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## Ontario Government 2024-25 Published Plans and 2023-24 Annual Reports

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Ontario Government  
2024-25 Published Plans  
and  
2023-24 Annual Reports

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



# **Estimates Briefing Book 2024-25**

Ministry of Agriculture, Food  
and Rural Affairs

Ce document est disponible en français





# **Part I: 2024-25 Published Plan**

Ministry of Agriculture, Food  
and Rural Affairs



## PART I: 2024-25 PUBLISHED PLAN

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## MINISTRY OVERVIEW

### Ministry's Vision

The Ministry of Agriculture, Food and Rural Affairs (OMAFRA) helps to build a sustainable, resilient, trusted, and thriving agri-food system and strong rural communities with diversified economies that innovate to drive economic growth, balanced by a One Health approach.

### Ministry Purpose and Priorities

OMAFRA supports innovation, increasing trade, safeguarding the food supply chain and ensuring the safe and sustainable production of food, and building the economic development capacity of rural communities. To achieve this, OMAFRA:

- Advances the Grow Ontario Strategy - the government's plan to strengthen the agri-food industry, fuel economic growth, ensure an efficient, reliable, and responsive food supply and address ongoing agri-food industry vulnerabilities through focussed research and new innovations.
- Promotes economic growth and job creation in the agri-food industry 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 for growth and benefits for the agri-food industry and rural communities.
- Implements significant partnership frameworks and agreements including the Sustainable Canadian Agricultural Partnership (Sustainable CAP), and the Ontario Agri-Food Innovation Alliance (Alliance), the ministry's five-year agreement with the University of Guelph and the Agricultural Research Institute of Ontario (ARIO), an agency of OMAFRA.
- Supports agricultural producers as they manage risks beyond their control through Business Risk Management (BRM) programming, with both federal-provincial programs and provincial only programs.
- Supports 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.
- Drives meaningful environmental change and sustainability through joint leadership and action from a wide, interconnected web of players to ensure the long-term economic viability, competitiveness, and resiliency of the agri-food industry, and to ensure the land is sustainably managed for future generations.
- Works with agri-food industry partners to increase competitiveness, productivity and profitability and expand domestic and international markets through accessible tools, educational events, trade missions and market access advocacy, demonstrations, publications, and other services.
- Supports rural communities through delivery of economic development programs, tools and training that help expand local business growth, stimulate investment and re-investment in traditional downtown districts, and identify strategies to welcome newcomers as residents and workers to enhance economic growth.
- Partners with federal / provincial / territorial partners – in addition to

working with Indigenous organizations and communities –in support of the agri-food industry and sustainable food production.

- 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.

## **Ministry Programs**

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

A strong agri-food industry helps boost Ontario's economy, creates good jobs, and puts food on the tables of Ontarians. In 2022, Ontario's agri-food industry contributed \$48.8 billion in gross domestic product (GDP) and supported over 836,000 jobs, representing 10.8 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. In 2022, rural Ontario's GDP was estimated to be \$99.7 billion and supported 1.2 million jobs representing approximately 16 % of the province's labour force. Rural Ontario businesses are diverse, including wholesale and retail trade, services, manufacturing and educational institutions.

#### *Economic Development*

The ministry enables innovation and helps strengthen the social, economic and environmental sustainability of a diverse agri-food industry, working with partners to coordinate a wide range of initiatives.

The ministry also supports rural communities in diversifying and growing their local economies by providing access to economic data, fostering the adoption of economic development best practices, encouraging regional partnerships and providing cost-share funding to address economic barriers. The ministry is developing a provincial Rural Economic Development Strategy that will be released in 2024.

OMAFRA provides support through programs such as Sustainable CAP, which includes cost-sharing support through initiatives such as:

- The Agri-Tech Innovation Initiative to help farmers and food processors invest in innovative technology, equipment or processes to increase production capacity and for eligible businesses to increase their energy efficiency and reduce greenhouse gas emissions by investing in new technology, equipment, as well as building or facility modifications.
- The Grow Ontario Marketing Initiative, which supports primary producers, processors and industry organizations to grow their business through marketing analysis and planning, new product development and marketing activities to find, develop and capture new or expand domestic or export market opportunities.
- The Meat Processors Capacity Improvement Initiative, which provides funding to eligible free-standing meat plants and abattoirs so they can make short-term investments in meat handling and processing equipment, technologies and practices that improve operational efficiency and productivity.
- The Growing Future Opportunities Initiative, which provides eligible producers with cost-shared funding to purchase apple, tender fruit or grape

plants that may create new opportunities for their business.

Other economic development programs include:

- The Rural Economic Development program, which helps rural and Indigenous communities remove barriers to economic development, attract investment, create, retain, fill jobs and enhance economic growth. The ministry ensures that 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.
- 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 Grassroots Growth Initiative, which provides support to organizations that create broader opportunities and greater benefits for the agri-food industry and rural communities.
- The Foodland Ontario program, which helps to increase awareness and celebrate local food. It also encourages consumers to choose Ontario food when shopping by encouraging Ontario businesses to use the Foodland Ontario logo on their food products.

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, sustainability, biosecurity, emergency preparedness, on farm applied research and other relevant topics.

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

- Tradeshow events and trade missions to boost the visibility of Ontario products.
- Advice and resources to navigate trade regulations and market trends, and policy work to maintain broad market access.
- Business-to-business meeting programs for Ontario food and beverage manufacturers with major domestic and international retailers.
- Providing advice, resources and connections to businesses that specialize in co-packing and co-manufacturing services.
- Supporting businesses engaged in foreign direct investment, incoming, outgoing and site selector missions.

As part of the Grow Ontario Strategy to attract and grow Ontario's agri-food talent, the ministry is actively promoting careers in the agri-food industry through awareness and educational efforts at key events across the province.

### *Research*

The Alliance with the University of Guelph 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 regulatory training and education for agricultural producers.

OMAFRA works with industry, academia, agencies such as ARIO, other Ontario ministries, provincial governments, and the federal government to advance research and innovation that enables the growth, competitiveness, and long-term sustainability of the agri-food industry. 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 industry needs. In addition, this support has helped launch spin-off companies and Ontario-developed intellectual property from the University of Guelph, resulting in economic development and contributing to the ministry's Key Performance Indicator (KPI) to support business innovation in Ontario.

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

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.

OMAFRA is implementing a strategy to modernize its research and innovation programs, services. Through ARIO, the ministry continues to modernize its research infrastructure.

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

- Build and maintain world-class research infrastructure to encourage the use of innovation and enhance the sustainability and profitability of the agri-food industries.
- Over 250 patents and licences granted through OMAFRA-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 industry, 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 industry and value chain.
- Work with sectors to better measure data driven solutions.

#### *Agriculture and Rural Affairs Capital*

OMAFRA's research is supported by ARIO and includes a network of 14 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 industry. Several major capital projects were recently completed to modernize key research platforms supporting field crops, livestock, and aquaculture.

#### *Business Risk Management Transfers*

Through its BRM programming, most of which is delivered through its crown agency Agricorp, OMAFRA helps Ontario's agriculture producers manage risks beyond their control, including weather and market volatility.

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.

The national BRM suite is expected to provide over \$1 billion over five years in support for Ontario's farmers through Sustainable CAP. Ontario is a national leader in providing risk management support to farmers to protect the food supply system from events beyond their control.

The Ontario Risk Management Program provides \$150 million per year to Ontario farmers. Recent changes allow funds to roll forward in good years, so these funds are available to help farmers in more difficult years.

#### 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. This includes collaboration with other ministries to engage on issues such as risks from zoonotic disease, risks from overlap of wildlife and farming activities, and risks of environmental concerns resulting from agricultural activities.

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 industry 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 the Ontario government's emergency management activities related to farm animal diseases, food contamination, agricultural plant diseases and pest infestations and engages with industry groups, federal regulators and provincial ministries to be prepared to respond.

The ministry has developed resiliency and public trust programming to enhance the agri-food industry'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. This programming provides directed and cost-share funding to support biosecurity, animal health management, animal disease preparedness, food safety modernization, plant health management and plant pest surveillance, monitoring and diagnostics.

OMAFRA has established itself as a recognized and trusted source for information and advice around environmental stewardship in the agri-food industry. Building on a long history of strong partnerships and collaboration, the ministry takes a multi-faceted approach to supporting environmental sustainability through impactful legislation, targeting programming and initiatives, supporting on-farm decision-making and measuring progress to demonstrate impact.



Improving productivity and resilience of agricultural lands is a key element of environmental sustainability. The ministry has several programs to support, including:

- The Resilient Agricultural Landscape Program (RALP), a five-year program that supports land uses that will reduce greenhouse gas emissions and sequester carbon.
- The Agricultural Stewardship Initiative (ASI), a supplemental cost-share program to support farmers for a wide variety of projects aimed at supporting soil health, water quality and improving productivity on agricultural land.
- An extension and enhancement to the On-Farm Applied Research and Monitoring (ONFARM) program, will help farmers better understand and communicate best on-farm management practices to address and improve their soil health and water quality.
- 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 best management practice adoption.
- Support for Environmental Farm Plan and the Farm Land Health Check-Up, which promote the adoption of best management practices.

Grow Ontario 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 supports the ministry's KPI for the level of environmentally beneficial best management practice adoption.

#### 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 industry 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.

The ministry advances Ontario's rural and agri-food priorities and interests on issues of national and interprovincial importance, fostering strong intergovernmental working relationships and providing leadership at key federal/provincial/territorial tables. The ministry leads policy development and negotiations on intergovernmental agricultural policy and funding frameworks, including the current Sustainable CAP. The Policy division also provides policy leadership and direction on Indigenous relations matters, including internal capacity building, and supports the Minister and Parliamentary Assistant at key intergovernmental meetings with municipal partners.

Trade policy activity includes providing advice on trade negotiations and market access, conducting impact assessments on trade issues, planning and delivering trade missions to target markets, advocating for Ontario's agri-food interests, and monitoring trade information and statistics.

OMAFRA leads the policy, legislative and regulatory development process related to agriculture and food to enhance and protect the environment (air, water, land, and biodiversity), food safety, food quality, and agri-food protection including

animal health. It also provides policy analysis and support in these subject areas to other provincial ministries and the federal government. #

OMAFRA actively collaborates with other ministries to advance and support government priorities. The OFPMC is a non-board governed, regulatory agency of the ministry that administers the provisions of the *Farm Products Marketing Act* (FPMA), the *Milk Act* and certain regulations governing regulated marketing. Under these Acts, the OFPMC is empowered to ensure the authorities that are delegated to Ontario's 22 marketing boards and three representative associations are exercised for the benefit of Ontarians by fostering thriving agricultural production and processing.

OMAFRA develops policies and provides oversight for a suite of financial risk management programs to help farmers and producers such as: the national BRM programs (AgriInsurance, AgriStability); Risk Management Program; Feeder-Cattle, Commodity and Ginseng Storage Loan Programs, Financial Protection for cattle and grains and Wildlife Damage compensation.

#### Ministry Administration

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

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.

## 2024-25 STRATEGIC PLAN

Building a strong Ontario includes making strategic decisions and investments that boost Ontario's competitive advantage, supports growth in the agri-food industry and rural communities and maintains health and safety of food, animals and plants.

Ontario's agri-food industry is, and always will be, a cornerstone of the province's thriving economy, and 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 \$14.7 billion, or 42.02 per cent of Canada's national food and beverage GDP and represents the third largest contributor of farm cash receipts in the country in 2022.

OMAFRA supports the agri-food industry and rural communities with financial and program support to help build a stronger Ontario, including trade enhancement plans, sector investment programs, land use policies and rural community funding programs.

OMAFRA's work also involves managing and mitigating human, animal, plant and environmental health risks through regulatory oversight, targeted funding, education, technology transfer and research and science-based prevention, monitoring, assurance, resilience and response programming.

The ministry's actions are currently guided by the *Grow Ontario Strategy*. Under the strategy, decisions are made to drive innovation in agricultural practices, address workforce needs, and enhance the agri-food industry's resilience.

Additionally, the Sustainable CAP supports the vision of the *Grow Ontario Strategy*, and funding through the Rural Economic Development program helps bolster growth in rural communities.

### Grow Ontario Strategy (*Grow Ontario*)

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

Actions outlined in the strategy support ministry KPIs, including the number of new technologies, practices, processes assessed, evaluated and/or demonstrated and dollars of investment influenced, and jobs created/retained in food and beverage manufacturing. *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

Since the *Grow Ontario Strategy* was released in November 2022, great strides have been made towards advancing the Strategy's goals, including:

- Supporting the goal to increase Ontario's agri-food exports by 8% year over year by 2032, agri-food exports were \$26.2 billion in 2023, a 10% increase from \$23.8 billion in 2022.
- Supporting the goal to see more than 250 patents and licences granted through research funded by the Ministry of Agriculture, Food and Rural

Affairs by 2032. In 2022/23, 43 patents and licenses were granted through ministry-funded research.

- Supporting the goal to increase the consumption of food grown and prepared in Ontario by 30% by 2032, Foodland Ontario, is recognized by eight out of 10 Ontario consumers, continued to increase awareness of locally produced food across the province. In 2023, we recognized 61 grocery stores for their efforts to promote Ontario-grown produce.
- Supporting the goal to increase economic opportunities in the agri-food sector with \$636 million in investment and 3,339 jobs retained or created.

## **Strategic Focus Areas in Support of the *Grow Ontario Strategy***

### Sustainable Canadian Agricultural Partnership

Sustainable CAP will help enable the goals outlined in the Grow Ontario 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 building and maintaining world-class research infrastructure. This supports the ministry's KPI for growing Ontario's exports.

Ontario is committed to fostering economic development in the agri-food sector and rural Ontario. Under the Canadian Agricultural Partnership, Sustainable CAP's predecessor, OMAFRA targeted 265 new technologies, practices, processes assessed, evaluated and or demonstrated by 2023 to support this KPI. The result for 2022-2023 was 1039, which well exceeded the target. A new target will be established under Sustainable CAP to continue this important KPI.

Sustainable CAP helps position Ontario's sector for continued success as a world leader in environmentally, economically and socially sustainable agriculture. This includes a 25 percent increase in funding for strategic initiatives to support Ontario's sector over the life of the framework, and a renewed suite of demand-driven, business risk management supports that help farmers manage risks beyond their control.

As a critical component to the Sustainable CAP program, the Resilient Agricultural Landscape Program (RALP) is a program dedicated to mitigating climate change and supporting the agri-food industry to adapt to climate change impacts and better address sustainability outcomes. This targeted initiative is part of a comprehensive and multi-faceted suite of Sustainable CAP environment and climate change programming intended to build the sustainability, resiliency, competitiveness, and productive capacity of the sector.

### Supporting the Agri-Food Sector and the Grow Ontario Strategy Through the Ontario Agri-Food Innovation Alliance

OMAFRA's 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 programming to help the broader agri-food sector build resiliency by:

- Managing threats to food production and food security such as African swine fever (ASF) and highly pathogenic avian influenza (HPAI).
- 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 developing talent that will advance Ontario's agri-food sector including veterinary medicine and rural communities.
- Maintaining and maximizing use of the Government of Ontario's network of state-of-the art research centres through its agency, ARIO. These research centres are managed by the University of Guelph through the Ontario Agri-Food Innovation Alliance.

#### Food Safety, Animal & Plant Health and Emergency Preparedness: Supporting a Resilient Sector and the Grow Ontario Strategy.

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 preparedness planning. 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 by 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 underpin food security and ensure health and safety and protection of the plant and animal food 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 ASF and Foot and Mouth Disease, and plant pests such as Spotted Lanternfly.

Under Sustainable CAP, the Biosecurity Enhancement Initiative supports the resiliency of the agriculture and food sector by providing funding opportunities to key agriculture industry businesses that are addressing biosecurity risks and enhancing emergency preparedness. 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 *Grow Ontario*, 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 with the agri-food industry 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 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.

### Federal-Provincial-Territorial Relations

The ministry plays a leadership role in advancing the interests of Ontario's agri-food industry and rural communities through strong advocacy at Federal-Provincial-Territorial (FPT) tables. In 2024-25, this will include constructive dialogue on key topics of national interest such as transparency and fair dealing in the grocery sector, ASF preparedness, and development of a national Foot and Mouth Disease vaccine bank. Ontario will also host the second annual meeting of FPT Ministers responsible for rural economic development.

### Compliance Modernization

As part of the Ontario Onwards Action Plan and aligned with Grow Ontario and the OPS Service Strategy, the ministry has been working towards realizing its vision for Compliance Modernization. This is a multi-year initiative that builds on OMAFRA's strong foundation of protecting the public interest in food safety, plant health, animal health and welfare and the environment through a more consistently risk-based, client-focused, and digital regulatory delivery model aligned with the Ontario Regulators' Code of Practice.

Compliance Modernization will establish a consistent, integrated inspection model across all commodities, enabling the ministry to detect and prevent risk effectively, while reducing red tape and streamlining processes for industry through the adoption modern technology & tools to support industry and inspectors.

### Rural Economic Development

The ministry will continue its engagement with municipal leaders, Indigenous partners and rural stakeholders as it develops the provincial Rural Economic Development Strategy that will be released in 2024.

The ministry will continue to support rural communities by providing access to data, training, tools and cost-share funding to build capacity, address barriers and leverage opportunities to support rural economic growth.

#### **Ministry Planned Expenditures 2024-25 (\$M)**

|              |              |
|--------------|--------------|
| Operating    | 845.3        |
| Capital      | 10.4         |
| <b>TOTAL</b> | <b>855.7</b> |



## Detailed Financial Information

### Combined Operating and Capital Summary by Vote

| Vote/Program                                                                                                     | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %           | Estimates<br>2023-24 *<br>\$ | Interim<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-------------|------------------------------|----------------------------|----------------------------|
| <b>Operating Expense</b>                                                                                         |                            |                                           |             |                              |                            |                            |
| Ministry Administration Program                                                                                  | 22,492,100                 | 29,200                                    | 0.1         | 22,462,900                   | 23,551,900                 | 21,034,741                 |
| Better Public Health and Environment                                                                             | 93,900,200                 | (1,442,100)                               | (1.5)       | 95,342,300                   | 90,293,800                 | 77,875,777                 |
| Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities                                    | 507,825,300                | 24,768,500                                | 5.1         | 483,056,800                  | 505,845,200                | 496,705,519                |
| Policy Development                                                                                               | 16,523,200                 | 275,900                                   | 1.7         | 16,247,300                   | 16,604,700                 | 14,279,352                 |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>640,740,800</b>         | <b>23,631,500</b>                         | <b>3.8</b>  | <b>617,109,300</b>           | <b>636,295,600</b>         | <b>609,895,389</b>         |
| Statutory Appropriations                                                                                         | 1,097,187                  |                                           | 0.0         | 1,097,187                    | 395,887                    | 398,303                    |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>641,837,987</b>         | <b>23,631,500</b>                         | <b>3.8</b>  | <b>618,206,487</b>           | <b>636,691,487</b>         | <b>610,293,692</b>         |
| Consolidation Adjustment - Agricornp                                                                             | 202,959,300                | 5,838,100                                 | 3.0         | 197,121,200                  | 286,768,300                | 213,097,713                |
| Consolidation Adjustment - Agricultural Research and Innovation Ontario (ARIO)                                   | 4,947,000                  | (523,000)                                 | (9.6)       | 5,470,000                    | 4,649,400                  | 5,380,904                  |
| Consolidation Adjustment - Colleges                                                                              |                            |                                           |             |                              | -                          | (394,330)                  |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (4,474,400)                | 180,500                                   | (3.9)       | (4,654,900)                  | (4,985,000)                | (3,118,067)                |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>845,269,887</b>         | <b>29,127,100</b>                         | <b>3.6</b>  | <b>816,142,787</b>           | <b>923,124,187</b>         | <b>825,259,912</b>         |
| <b>Operating Assets</b>                                                                                          |                            |                                           |             |                              |                            |                            |
| Better Public Health and Environment                                                                             | 5,000,000                  |                                           | 0.0         | 5,000,000                    | 3,000,000                  | 1,390,400                  |
| <b>Total Operating Assets to be Voted</b>                                                                        | <b>5,000,000</b>           |                                           | <b>0.0</b>  | <b>5,000,000</b>             | <b>3,000,000</b>           | <b>1,390,400</b>           |
| <b>Ministry Total Operating Assets</b>                                                                           | <b>5,000,000</b>           |                                           | <b>0.0</b>  | <b>5,000,000</b>             | <b>3,000,000</b>           | <b>1,390,400</b>           |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>5,000,000</b>           |                                           | <b>0.0</b>  | <b>5,000,000</b>             | <b>3,000,000</b>           | <b>1,390,400</b>           |
| <b>Capital Expense</b>                                                                                           |                            |                                           |             |                              |                            |                            |
| Better Public Health and Environment                                                                             | 1,000                      |                                           | 0.0         | 1,000                        | -                          | -                          |
| Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities                                    | 9,500,000                  | 4,500,000                                 | 90.0        | 5,000,000                    | 5,000,000                  | 7,500,000                  |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>9,501,000</b>           | <b>4,500,000</b>                          | <b>90.0</b> | <b>5,001,000</b>             | <b>5,000,000</b>           | <b>7,500,000</b>           |
| Statutory Appropriations                                                                                         | 1,000                      |                                           | 0.0         | 1,000                        | -                          | -                          |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>9,502,000</b>           | <b>4,500,000</b>                          | <b>90.0</b> | <b>5,002,000</b>             | <b>5,000,000</b>           | <b>7,500,000</b>           |
| Consolidation Adjustment - Agricornp                                                                             | 1,613,400                  | (468,800)                                 | (22.5)      | 2,082,200                    | 1,499,500                  | 2,830,771                  |
| Consolidation Adjustment - Agricultural Research and Innovation Ontario (ARIO)                                   | (676,100)                  | 149,300                                   | (18.1)      | (825,400)                    | (912,700)                  | (3,677,130)                |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>10,439,300</b>          | <b>4,180,500</b>                          | <b>66.8</b> | <b>6,258,800</b>             | <b>5,586,800</b>           | <b>6,653,641</b>           |
| <b>Capital Assets</b>                                                                                            |                            |                                           |             |                              |                            |                            |
| Better Public Health and Environment                                                                             | 2,500,000                  | 750,000                                   | 42.9        | 1,750,000                    | 650,000                    | -                          |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>2,500,000</b>           | <b>750,000</b>                            | <b>42.9</b> | <b>1,750,000</b>             | <b>650,000</b>             |                            |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>2,500,000</b>           | <b>750,000</b>                            | <b>42.9</b> | <b>1,750,000</b>             | <b>650,000</b>             |                            |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>2,500,000</b>           | <b>750,000</b>                            | <b>42.9</b> | <b>1,750,000</b>             | <b>650,000</b>             |                            |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>855,709,187</b>         | <b>33,307,600</b>                         | <b>4.1</b>  | <b>822,401,587</b>           | <b>928,710,987</b>         | <b>831,913,553</b>         |

\* 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 2024 Ontario Budget.

## Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 * | Actuals<br>2022-23 * | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|
|                                                                                                           | \$                   | \$                   | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 673,739,646          | 831,913,553          | 822,401,587            | 855,709,187          |
|                                                                                                           |                      | 23.5%                | -1.1%                  | 4.1%                 |

\* 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.

**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 Business Risk Management (BRM) and other key 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.

### **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. It concentrates its efforts in four ways:

1. Providing strategic advice to the Minister on agri-food and bio-products research and innovation;
2. Implementing ARIO's infrastructure strategy to modernize the province's agri-food research and innovation physical and soft infrastructure platforms (i.e., data, digital equipment, virtual);
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, which includes, 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 (\$ million)**

|                 | 2022-23<br>Expenditure<br>Actuals | 2022-23<br>Revenue<br>Actuals | 2023-24<br>Expenditure<br>Interim<br>Actuals | 2023-24<br>Revenue<br>Interim<br>Actuals | 2024-25<br>Expenditure<br>Estimates | 2024-25<br>Revenue<br>Estimates |
|-----------------|-----------------------------------|-------------------------------|----------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------|
| <b>Agricorp</b> | 215.9                             | 262.5                         | 288.3                                        | 299.6                                    | 204.6                               | 300.6                           |
| <b>ARIO</b>     | 1.7                               | 1.2                           | 3.7                                          | 1.3                                      | 4.3                                 | 1.3                             |

## 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 as 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 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 provisions of the *Farm Products Marketing Act* (FPMA), the *Milk Act* and certain regulations governing regulated marketing. Under these Acts, the OFPMC is empowered to ensure the authorities that are delegated to Ontario's 22 marketing boards and three representative associations are exercised for the benefit of Ontarians, by fostering thriving agricultural production and processing.

The OFPMC focuses its work in three key areas, including:

- Regulated Marketing Framework Oversight: Exercising its authorities to enable the regulated marketing system;
- Regulatory Compliance: Supervising Ontario's regulated boards and associations to ensure they operate within the powers and authorities given to them; and
- Guidance, Facilitation and Dispute Resolution: Encouraging industry solutions to challenges and opportunities.

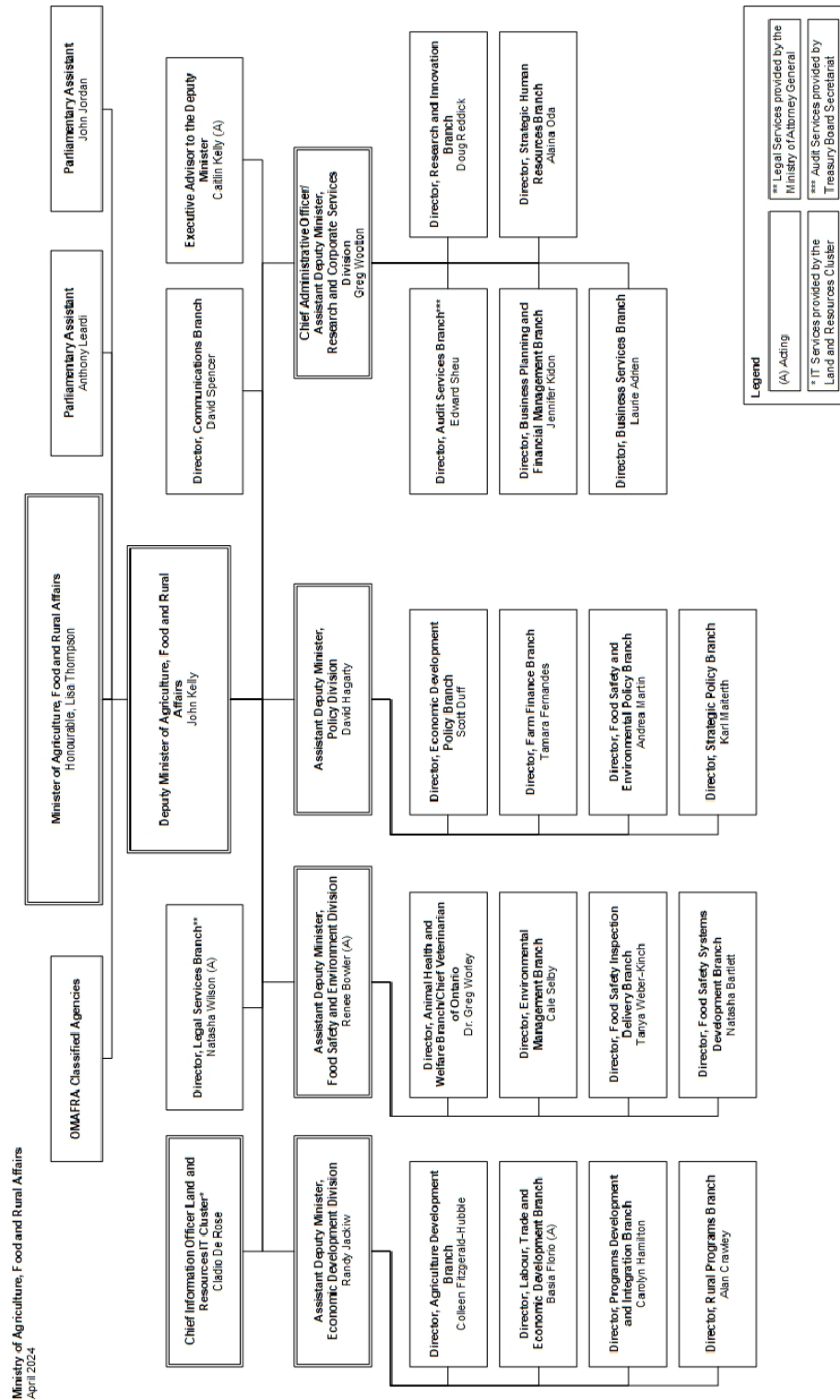
**Ontario Food Terminal Board (OFTB)**

**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 industry and rural communities open for business, open for jobs and positioned for success now and into the future.

Through the Grow Ontario strategy, the government has set out a long-term plan to strengthen the agri-food industry, fuel economic growth, help ensure an efficient, reliable, and responsive food supply and address ongoing agri-food industry vulnerabilities through new innovations.

### Strong Agriculture, Food and Bio-Product Sectors

- In 2023, agri-food exports rose to \$26.2 billion, up 10 per cent from \$23.8 billion in 2022. Ontario is the top agri-food exporting Canadian province, followed by Saskatchewan.
  - In 2023, Ontario's major export partners were the United States (82 per cent), followed by Asia (five per cent) and the European Union (four per cent).
  - Top exports include grain products (27 per cent), vegetables (11 per cent), other edible preparations (eight per cent), red meats (seven per cent), and sugar and confectionary (seven per cent).
  - Ontario exports are dominated by value-added or consumer-oriented goods (74 per cent), followed by minimally processed or intermediate goods (14 per cent) with bulk goods comprising (12 per cent) of agri-food exports in 2023.
- In 2022, Ontario committed \$10 million through the Food Security and Supply Chain Funding Program as part of Grow Ontario to address supply chain challenges, reduce agri-food industry vulnerabilities, increase resilience, and strengthen the food supply for Ontarians. Funding was awarded to agri-food businesses and non-profit organizations through two programs: the Supply Chain Stability and Adaptability Program, and the Expanding Job Entry Pathways Initiative. Both programs ended on March 31, 2024.
- OMAFRA launched the Grow Ontario Market Initiative, a \$12 million cost-share initiative with the Government of Canada through Sustainable CAP, to help agriculture and food businesses and organizations expand in domestic and foreign markets.
- In 2023-24, ministry advisors held more than 980 one-on-one consultations with food and beverage industry clients. Through 11 domestic and international events, 460 stakeholders were given the opportunity to reach key investors and/or buyers, and eight webinars were held reaching over 600 stakeholders. These events directly contributed to 1,185 jobs created/retained and \$176 million invested in the food and beverage sector.
- In 2023-24, ministry advisors led over 25 educational events related to community economic development that reached over 1,400 economic development practitioners and stakeholders achieving a 93 per cent level of satisfaction.
- Ministry technical specialists reached over 24,000 primary agriculture

producers and supply chain members through 91 direct led education events held during 2023-24. These events achieved an 85 per cent overall satisfaction rating, with 80 per cent identifying that the information provided will influence their work in the next one to two years, and 81 per cent outlining attendance improved their understanding of the subject covered.

- In addition, ministry technical specialists were also involved in 240 industry led events and seminars providing advice and information related to production efficiency, pest and disease management, sustainability, biosecurity and emergence response, animal husbandry, and nutrient management. They also collaborated with the University of Guelph on over 80 applied research projects in those same areas.
- Through the Feeder Cattle and Commodity Loan Guarantee Programs, the government backed over \$360 million in operational loans, benefiting approximately 1,000 farmers across the province.
- The ministry launched two digital tools for producers – the Crop Protection Hub and CropIPM – modernizing how they receive and use valuable crop protection information.
  - OMAFRA worked closely with other governments partners and industry (e.g. Spotted Lanternfly Technical Advisory Committee, ASF emergency planning teams) on enhancing biosecurity and developing surveillance and response plans to mitigate impacts and eradicate hazards, if possible, on both the animal and plant sides.
- Ontario took the lead at the FPT table to proactively identify risk and parameters for an AgriRecovery initiative specific to an ASF response, to help farmers mitigate the extraordinary expenses in the event ASF is detected.
- 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.
- International agri-food workers (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 29 per cent of Ontario's primary agriculture workforce, and 10 per cent of the food and beverage processing workforce.
  - In 2023, OMAFRA dedicated resources to lead policy, programming, coordination and engagement with other governments and industry on challenges facing IAWs, such as health and safety, housing and other vulnerabilities.
  - Continuing to collaborate with provincial and federal partners and the agri-food sector to offer arriving IAWs a welcome kit at Toronto Pearson International Airport that includes health and safety resources and comfort items such as water and snacks. As of September 30, 2023, when arrival of workers was winding down for the season, 6,000 welcome kits had been handed out to arriving international agri-food workers.
- Through the Ontario Fertilizer Challenge, OMAFRA looked to address the dependency of Ontario agriculture on imported fertilizers, as well as provided alternatives to traditional fertilizers to ensure a continuous and cost-effective



- supply of fertilizer products to Canadian agriculture.
- The Challenge provided 10 organizations with 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.
  - The minister's trade mission to Mexico provided opportunities to promote the range and quality of Ontario bakery and grain products available to Mexican buyers, and to learn more about companies' potential buyers' operations and needs. The mission was unique in being able to demonstrate the entire value chain of grains and bakery production in Ontario, including representatives from the primary production sector, value added sector and Ontario's grain elevators and port terminals.
  - Highlights of the mission included:
    - Hosting a business roundtable with eight leaders of significant agri-food businesses and organizations in Mexico.
    - Facilitating over 100 business connections, including eight corporate meetings with key businesses in the grains and bakery sector in Mexico.

#### Supporting Farm Family Mental Health

- Funding for the following initiatives primarily comes from Sustainable CAP.
  - 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 offered farmers and farm families free counselling services, connections to tailored supports and resources and mental health training, regardless of farm organization membership.
  - A new funding initiative called the Sowing the Seeds of Wellness Initiative was also launched to amplify awareness of free mental health programming. Through the initiative, promotional materials and speaker engagement opportunities are available to eligible commodity and farm organizations that many producers are affiliated with.

#### 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. 81 per cent of Ontarians feel the program is a worthwhile effort on the part of government. The program's key performance measures include:
  - 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.
  - The program's public relations activities continued 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.
  - Under the VQA Wine Support Program, 97 wineries received payments totaling nearly \$10 million in 2023. In 2023-24, the government also provided \$5.4 million to 59 Ontario cideries and 29 distilleries under the Small Cidery and Small Distillery Program.
  - Under the Winery Agri-Tourism Economic Relief Grant, up to \$10 million was committed to provide stability and transitional support to offset the prolonged fiscal impacts and slower than expected economic recovery in Ontario's wine tourism areas. Ontario wineries and cideries with on-site stores whose businesses experienced economic hardship, increased labour costs or supply chain challenges were eligible for the grant.
- Following the Ontario Maple Syrup Producers Association's 2023 sector development strategy, more than \$1 million was announced under the Maple Production Improvement Initiative to support the productivity and growth of businesses in the province's maple syrup sector. More than 70 maple syrup producers will receive cost-shared funding under this Sustainable CAP initiative to support a range of activities designed to increase productivity, efficiency and growth.

#### Regulated Marketing Framework

- The OFPMC approved nine regulation amendments to support the evolution of the province's regulated commodity sectors addressing key issues for flowers, grape for processing, sheep, dairy, greenhouse vegetables and hogs. The OFPMC brought into legal force 19 negotiated agreements, and it ordered that one agreement be renegotiated. It also approved 69 processor licences and made over 50 appointments to various Industry Advisory Committees, arbitration panels and local boards.

#### Research

- Committed more than \$343 million over five years through the Ontario Agri-Food Innovation Alliance agreement. The agreement 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 ARIO owned research stations, including the new Ontario Swine Research Centre at Elora that opened in August 2023.



### Business Risk Management

- As part of Sustainable CAP, Ontario continues to offer the core AgriStability, AgriInsurance and AgriInvest programs, and implements initiatives under the AgriRecovery framework.
- Beginning in 2023, the increased compensation rate went from 70 to 80 per cent for both the provincial and federal component, which was implemented for AgriStability participants. Ontario was already leading on this front, providing 80 per cent.
- The Minister worked collaboratively with Agricorp and the Ontario Beekeepers Association to make the bee health Production Insurance plan more responsive to needs.
- Ontario negotiated, designed and delivered two additional programs to support grape growers and beekeepers impacted by adverse weather conditions through the Agri-Recovery framework. More than \$6.3 million was provided to 190 Ontario grape growers and \$2.2 million in payments to support more than 70 beekeepers across the province.
- As a pre-emptive AgriRecovery Initiative, the ministry coordinated amongst all levels of government and industry to be ready to mitigate the potential impacts of African Swine Fever to the sector/economy, animal health and welfare, mental health, and the environment.
- The Risk Management Program provided more than \$200 million to approximately 8,500 producers to manage risks beyond their control over the 2023 program year.
- Changes were introduced in the Feeder Cattle Loan Guarantee program to expand custom feeding options for cattle producers.

### 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);
  - Permitted Uses in Prime Agricultural Areas (approx. 700 clients);
  - Agricultural System and the Agricultural System Portal (approx. 15 municipalities); and
  - Agricultural Impact Assessments (approx. 15 municipalities).
- 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. It is estimated that OMAFRA staff provided outreach and education to nearly 1,800 participants on a variety of agricultural land use planning topics.
- As part of MMAH's provincial 'One Window' planning service, OMAFRA reviewed 55 circulations from MMAH to comment on official plans, official plan amendments, and consent applications in northern Ontario.
- The ministry supported the Ministry of Natural Resources and Forestry by

providing technical reviews for approximately 25 applications under the Aggregate Resources Act, to address impacts on agricultural lands and operations.

- The ministry is supporting MMAH with the review of proposed Ministerial Zoning Orders and encouraging municipalities to use the Community Housing Infrastructure Accelerator Tool.
- 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 other implementation procedures.
- OMAFRA provided technical advice about the agri-food industry from a land use planning perspective, including, Geographic Information System (GIS) and mapping support for partner ministries.

#### Environmental Stewardship

- OMAFRA supported sector efforts by investing in stewardship programs, supporting science and performance measures to inform industry action, and reducing red tape for farmers and food processors.
- Through funding from Sustainable CAP, the ministry is working to support climate change and environment outcomes, including BMP and technological adoption that will support climate change adaptation, greenhouse gas reduction, soil health, water and air quality, and support improved biodiversity and sensitive habitat protections.
- Since 2018, Ontario farmers have completed more than 4,300 Environmental Farm Plans, which have helped farmers to better understand their environmental strengths, identify areas of environmental concern, and set realistic action plans to improve the environmental conditions of farmland.
- The ministry continued to work with sector partners on implementation of new soil health initiatives to help grow and sustain the agri-food industry while protecting the environment and building resilience to climate change, including working with the Soil Action Group (SAG) to advance the goals and objectives identified in Grow Ontario and Ontario's Soil Health and Conservation Strategy.
- The ministry continues its soil resource inventory and mapping initiative to update historical soil information and contribute 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.
- Grow Ontario and the 2023 Budget made three-year commitments to expand Ontario's Soil Resource Inventory and soil mapping and develop Ontario Agricultural Soil Information System (OASIS). OASIS will house, manage and analyze soil data and information and generate information products to support soil health, agronomy and environmental stewardship programs and initiatives.
- To deliver on the Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem Health (COA) and Lake Simcoe commitments, OMAFRA

worked with key delivery partners to develop projects, resulting in 15 new agreements initiated.

- 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 continues 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.
- 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 (data becomes available every five years):
  - Based on the most recent census data available, 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.
- Following extensive consultations, Bill 171, the *Enhancing Professional Care for Animals Act, 2024*, was introduced in March 2024 to modernize the legislative framework for veterinary professionals in Ontario. The proposed legislation, if passed, would repeal the *Veterinarians Act* and replace it with a new statute (the *Veterinary Professionals Act, 2024*) that would: better define the scope of practice for veterinary medicine, bring veterinary technicians under the same regulatory college and legislation as veterinarians, improve oversight and transparency in the public interest, and align oversight of the veterinary profession with other provinces.
- OMAFRA launched the Veterinary Incentive Program, providing grants of up to \$50,000 over five years per grant to recently graduated veterinarians who provide care to the livestock and poultry sector in underserved areas. Nine veterinarians have currently been accepted into the program.
- The Biosecurity Enhancement Initiative under Sustainable CAP supports the resiliency of the agriculture and food sector by providing funding opportunities to key agriculture industry businesses that are addressing biosecurity risks and enhancing emergency preparedness in their operations.
- OMAFRA is working with FPT 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 to support long-term sustainability in the industry through the attraction and retention of talent to the agri-food workforce.
- Food Safety Inspections in 2023-24 included:
  - 115 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. Five new slaughter plants were licensed.
  - 354 provincially licensed freestanding meat plants. Comprehensive inspections and sampling are conducted on a risk-based approach to ensure food safety requirements are met. 17 new freestanding meat plants were licensed.
  - 62 provincially licensed dairy plants. Inspectors conduct comprehensive annual inspections and conduct finished product and environmental testing and sampling to ensure compliance with standards. 11 new dairy plants were licensed with another 15 working through the application process with the ministry.
  - 28 provincially licensed fish processing plants. Inspectors are present to ensure food safety requirements are met. One new fish plant was licensed.
  - 206 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.
  - 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 2023-24, OMAFRA has to date collected 1,264 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:
  - Has 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.
  - Hosted 10 red meat plant operator meetings across the province between August and October in a central location to each inspection area. Based on the surveys that were collected at the end of each meeting, 98 per cent of attendees said the meetings were very effective and somewhat effective. 96 per cent said they were interested in seeing OMAFRA host similar

meetings on an annual basis.

- This work supports OMAFRA's KPI to have 95 per cent of meat plants that are audited receive a pass or conditional pass for food safety requirements. OMAFRA's score in 2022-23 was 98.3 per cent. The ministry had a range of scores between 97.24 per cent to 99.7 per cent over the past ten years.
- Managed Honeybees:
  - 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.
  - The OMAFRA apiary program continues to deliver regulatory oversight to the industry and publishes the Provincial Apiarist Report and Overwinter Mortality Reports annually to the Environmental Registry.

### Protecting Plant Health

- OMAFRA worked 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 (DON), 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 Sustainable 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 2023-24 fiscal year resulted in 80 approved projects, with a commitment of \$4.38 million.
- Since the beginning of 2024, 77 licenses were issued for OMAFRA's Analyst tool to provide economic data to help rural stakeholders better understand their region and make informed economic decisions.
- The ministry, in partnership with the Rural Ontario Municipal Association



(ROMA), delivered two forums in September 2023 and January 2024 where attendees learned about economic development strategies for Ontario's smallest communities.

- The ministry continues to offer in-person and on-line training to build the capacity of rural communities to undertake economic development activities and adopt best practices, including:
  - Downtown Revitalization training, which outlines a four-stage approach to improving the traditional downtown districts in rural communities.
  - Business Retention and Expansion (BR+E) that supports rural communities in retaining and growing their local businesses.
  - Community Economic Development 101 training workshops that help rural municipal stakeholders understand and plan for economic development; and
  - First Impressions Community Exchange that pairs two communities so they can offer each other fresh perspectives and unique insights on their services, transportation, accommodation and tourist attractions.
- The ministry began consultations with municipal leaders, Indigenous partners and rural stakeholders to inform the development of a provincial Rural Economic Development Strategy. A drop-in consultation was held at the 2024 ROMA conference and a virtual Rural Economic Development Summit was held in February 2024 with approximately 250 participants and six speakers to discuss key issues and opportunities to support rural economic growth.

#### 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 measures. Recommendations of this review are being implemented with key focus on governance, performance measures and operational processes.

#### Policy Development

- OMAFRA policy development supported ministry and government priorities across all core businesses of the ministry in order to foster economic growth in Ontario's agri-food industry and rural communities, while providing assurance and oversight of the agri-food system and supply chains.

#### Support at the Federal-Provincial-Territorial Level

- OMAFRA worked with FPT partners to develop the Sustainable CAP, which will provide critical supports to the agriculture and agri-food industry through to 2028.
- Effective April 1, 2023, the new Canada-Ontario bi-lateral agreement saw a 25 per cent increase in funding for strategic initiatives to support Ontario's sector

over the life of the framework.

- The agreement also renews the suite of demand-driven, business risk management supports that help farmers manage risks beyond their control.
- The ministry advocated for Ontario's interests and advanced dialogue on critical national issues at FPT tables, including the annual FPT Agricultural Ministers meeting in Fredericton, New Brunswick, and the inaugural Rural FPT Ministers meeting in Rocky Harbour, Newfoundland and Labrador.

#### 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:
  - Bill 139, The Less Red Tape, More Common Sense Act, 2023 received Royal Assent on December 4, 2023. Under this Bill, OMAFRA amended the Agricultural and Horticultural Organizations Act to provide clarity for these organizations regarding payments to directors, officers or members for services performed outside of their official capacities and amended the legislation to allow for a regulatory change for a less onerous and expensive financial review for small to medium-sized organizations.
  - Amended the Farm Registration and Farm Organizations Funding Act to eliminate un-proclaimed and now obsolete sections as part of the Act to provide greater clarity.
  - Introduced changes to O. Reg. 783/20 under the Farm Registration and Farm Organization Funding Act in fall 2023 to reduce burden on the eligible francophone organization by removing the duplicate requirement for the organization to have an elected board of directors and to extend the deadline for reporting financial statements to 60 days. These changes also align francophone eligibility criteria with that of Accredited Farm Organizations.
  - The Protecting Farmers from Non-Payment Act, (Regulating Agricultural Product Dealers and Storage Operators) 2023, received Royal Assent on June 8 and revoked three existing Acts. The new Act marks the first significant change of the financial protection legislation for the sector in nearly 40 years and will ensure that Ontario's farmers continue to have access to stable risk management tools that provide the confidence to invest in their businesses and compete in a constantly changing market. The Act and new regulations will come into effect upon Proclamation.
  - Posted on the Environmental and Regulatory Registries proposed amendments to O. Reg. 106/09 of the Nutrient Management Act to enable a legal pathway to compliance for on-farm incineration of dead farm animals and sought feedback on alternatives to verify incinerator performance that would support burden reduction.
  - Amended dairy plant sanitation and milk grader certification requirements in Regulation 761 under the Milk Act to reduce administrative burden, enable innovation, and improve consistency with regulatory requirements in other jurisdictions. The amendments came into force in June 2023.

## Supporting the Legislative Agenda

OMAFRA had:

- Three legislative amendments approved upon Royal Assent (Protecting Farmers from non-payment Act, the Farm Registration and Farm Organization Funding Act, and the Agricultural and Horticultural Organizations Act).
- Introduction of the Enhancing Professional Care for Animals Act, 2024, March 7, 2024.
- 18 Regulatory Registry postings (3 consultations and 13 decisions).
- Four Environmental Registry postings (one consultation, 2 decisions and 1 bulletin).

### **Ministry Interim Actual Expenditures 2023-24**

|                                                     | <b>Ministry Interim Actual Expenditures (\$M)</b> |
|-----------------------------------------------------|---------------------------------------------------|
|                                                     | <b>2023-24 *</b>                                  |
| <b>Operating</b>                                    | <b>923.1</b>                                      |
| <b>Capital</b>                                      | <b>5.6</b>                                        |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>851.0</b>                                      |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.



# Estimates Briefing Book 2024-25

Ministry of the Attorney General



# Estimates Briefing Book 2024-25

Ministry of the Attorney General



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## **Part I: 2024-25 Published Plan**

Ministry of the Attorney General





## PART I: 2024-25 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 frontline 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** includes the Attorney General's Office, Parliamentary Assistant's Office, the Deputy Attorney General's Office, the Corporate Services Management Division (CSMD) and the Communications Branch. This program provides for the overall administration of the Ministry. CSMD provides strategic support and advice in the areas of business and fiscal planning, human resources, diversity, inclusion and accessibility, emergency management, project management, data and analytics, facilities management and oversight of the ministry's capital, accommodation and lease portfolio. CSMD also delivers shared services for the justice sector, including security support, freedom of information and French language services.

The **Prosecuting Crime Program** is responsible for the prosecution of all criminal offences under the *Criminal Code* and other federal and provincial statutes, to inspire public confidence and uphold the rule of law. This program also provides legal representation for the Crown in Right of Ontario in all criminal matters, including prosecuting criminal cases before all levels of courts, representing the Crown on appeal and providing legal advice to the Attorney General and Deputy Attorney General in all criminal law matters and to the police upon request.

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. The agencies, tribunals and programs in the division include: Tribunals Ontario, Ontario Land Tribunal, Legal Aid Ontario, the Alcohol and Gaming Commission of Ontario, iGaming Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Special Investigations Unit, the Law Enforcement Complaints Agency, and the Bail Verification and

Supervision Program. 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 is dedicated to addressing Indigenous justice issues, with a specific focus on reducing recidivism rates and the overrepresentation of Indigenous people in the justice system as victims, accused and offenders. The division is committed to building strong and respectful relationships with Indigenous communities in Ontario in order to improve trust in, and understanding of, the justice system. The division is currently engaged in work that includes overseeing Indigenous justice programs, facilitating Indigenous cultural competency training, legislative reform, policy development and Coroner's Inquests. The division also provides strategic advice to the Attorney General and Deputy Attorney General on matters tied to Indigenous justice. The division works closely with, and supports / informs the work of, other divisions within the Ministry of the Attorney General, other ministries including the Ministry of the Solicitor General and the Ministry of Indigenous Affairs, the Ontario Provincial Police and First Nations Police Services within the province. In addition, the division supports the Indigenous Justice Group and the Elders' Council as they provide critical expert advice to the Attorney General and other ministries as requested.

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 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, 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 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 (AGCO) Program** 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 in year two of a multi-year process to review and refresh its Key Performance Indicators (KPIs) to ensure they:

- i. are fully reflective of the ministry's key priorities and stated outcomes and
- ii. have appropriate target values and rationales.

The ministry understands the need to be transparent in its performance reporting and this report continues to reflect previous recommendations from the Auditor General to communicate performance results.

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

This project has already seen the replacement or revision of its complete suite of government-directed KPIs and will next identify common ministry priorities for the development of ministry-identified KPIs.

At this time, the ministry is able to report on the KPIs that remain unchanged from the previous reporting year, the results for which are highlighted below:

Performance data for the last three years for the KPIs that remain unchanged as a result of the ministry's KPI redesign work are as follows:

| Outcome / Objective                                                                                                | KPI                                                                                                                              | Year & Value                                                        | Year & Value                                                      | Year & Value                                                        |
|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------|
| <b>Government-directed KPIs</b>                                                                                    |                                                                                                                                  |                                                                     |                                                                   |                                                                     |
| 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.                           | N/A                                                                 | 03/31/2022<br>(new in 2022)<br>64%<br><br>Target: 65%             | 03/31/2023<br>60%<br><br>Target: 65%                                |
| 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<br>100%<br><br>Target: 100%                              | 03/31/2022<br>100%<br><br>Target: 100%                            | 03/31/2023<br>100%<br><br>Target: 100%                              |
| Improving conditions of public infrastructure.                                                                     | Facility Condition Index for the leasehold component of the ministry's Leasehold Asset Management Program (LAMP) assessed sites. | 03/31/2024<br>(projection)<br>57.3%<br><br>Target: 54.1%<br>by 2029 | 03/31/2025<br>(projection)<br>58%<br><br>Target: 54.1%<br>by 2029 | 03/31/2026<br>(projection)<br>57.9%<br><br>Target: 54.1%<br>by 2029 |
| <b>Ministry-identified KPIs</b>                                                                                    |                                                                                                                                  |                                                                     |                                                                   |                                                                     |
| A modern, people, centred justice system that is efficient, effective, and sustainable.                            | % of clients satisfied with services received.                                                                                   | 03/31/2021<br>79.7%<br><br>Target: 85%                              | 03/31/2022<br>92.5%<br><br>Target: 85%                            | 03/31/2023<br>94.3%<br><br>Target: 85%                              |
| A modern, people-centered justice system that is efficient, effective, and sustainable.                            | % of public facing service standards for timely service delivery that are achieved.                                              | 03/31/2021<br>85%<br><br>Target: 75%                                | 03/31/2022<br>77.2%<br><br>Target: 75%                            | 03/31/2023<br>73%<br><br>Target: 75%                                |

## **2024-25 STRATEGIC PLAN**

The Ministry of the Attorney General is responsible for the delivery of an accessible, responsive and resilient justice system that inspires public confidence and upholds the rule of law.

In 2024-25, the ministry will continue to implement Justice Accelerated, a multi-year strategy that is delivering the most significant upgrade to justice services in Ontario's history to address longstanding challenges. The ministry will also continue to address delays and backlogs in the justice system to ensure that cases proceed through the system as efficiently and effectively as possible.

The ministry continues to take a multi-pronged approach to transform antiquated systems through the implementation of Lean practices and an end-to-end digital case management system. The ministry is also 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 also continues to support the work of the Alcohol and Gaming Commission (AGCO) in its licensing and regulation of alcohol, gaming, cannabis retail and horse racing in Ontario. The government is currently developing a new retail marketplace for alcohol that will expand the sale of beer, wine, cider and ready to drink spirits in all grocery, convenience and big box stores across Ontario by January 2026. The ministry will continue to work with the AGCO to maintain rigorous standards for licensing, regulation and social responsibility as the retail alcohol framework transitions and expands over the coming years.

In tandem with the work the ministry is doing to update its entire suite of KPIs, the ministry will continue to monitor its KPIs to assess performance in areas where reporting is ongoing: for example, French Language Services, improving conditions of public infrastructure, and client satisfaction.

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

### **Courts Modernization**

Guided by the Justice Accelerated Strategy, the ministry will continue to transform Ontario's justice system to address longstanding challenges through ground-breaking digital initiatives that will make it easier for the public to interact with the courts and increase their access to justice.

The Courts Digital Transformation (CDT) initiative is the most significant single step forward in the digital evolution of justice in Canada. CDT will replace outdated and time-consuming paper-based procedures with an intuitive and streamlined online platform to manage cases, documents and schedules. This platform, to be delivered by Thomson Reuters, will support access to both the Superior Court of Justice (SCJ) and the Ontario Court of Justice (OCJ). The first

phase of the platform is scheduled to launch in 2025 in Toronto for SCJ family, civil, small claims, enforcement, and divisional courts, and OCJ family court.

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

The ministry will continue to prioritize the staffing of courtrooms to address recruitment and retention challenges in frontline court and client representative positions to ensure sustainable court operations now and in the future. Court staff play an essential role in the administration of justice. Without them, court hearings cannot proceed, matters cannot be scheduled, and legal documents cannot be filed, impacting the lives of everyone who needs to access the justice system. The ministry is working closely with judicial officials to ensure matters can proceed as scheduled.

In addition, 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. This 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.

### **Sustaining Ontario's Justice System**

The ministry remains committed to reducing the backlog of criminal cases in Ontario courts and continues to closely monitor backlog reduction progress. Building on the criminal case backlog strategy, the ministry is taking action to keep Ontarians safe and ensure access to justice for those involved in the criminal justice system, including victims and their families.

The ministry is also focused on addressing the backlog of civil and family cases in the province's courts. This will help to reduce the length of time it takes the courts to reach a decision in civil and family matters and make the justice system more accessible, efficient and responsive to the needs of people across the province.

The ministry will continue to work with all legal partners to explore ways to address delays and backlogs in the justice system. The ministry will work to ensure that, cases proceed through the system as efficiently and effectively as possible and Ontario's justice system remains strong, responsive and sustainable for many years to come.

The ministry will continue to work with Tribunals Ontario to ensure that the ministry's tribunals provide effective dispute resolution services and that Ontarians who need those services have

access to justice. This includes actively addressing the backlog of cases at the Landlord Tenant Board to improve client service and reduce decision timeframes.

### **Prosecution**

The ministry's top operational risk continues to be 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 in the best interest of the public and community safety.

The ministry continues to invest in Ontario's prosecution service to effectively case manage and prosecute the increased volume and complexity of gun and gang, auto theft and serious violent criminal cases. The ministry's new Major Auto Theft Prosecution Response Team will work directly with the Ontario Provincial Police's Organized Crime Towing and Auto Theft Team to provide advice at the investigative stage and to case manage and prosecute these large and complex cases.

The ministry is supporting prosecution teams across the province by adding additional resources for review and disclosure of digital evidence from police service body-worn and in-car cameras. These investments will help ensure that prosecution teams have the resources they need to provide timely disclosure, lead to fewer cases being dismissed due to delay and foster a resilient, responsive justice system that protects victims and witnesses who cooperate with critical police investigations.

The ministry work on the multi-year Guns, Gangs and Violence Reduction Strategy will continue and help combat gun and gang violence on all fronts across Ontario and keep communities safe. The ministry is focusing on initiatives related to prosecution, intervention, prevention, and victim services.

### **Support for Victims**

The ministry continues to support the complex needs of Ontarians within victim services by sustaining and expanding critical programs to support victims of crime, their families and survivors of sexual violence.

This includes investing to support the Independent Legal Advice for Survivors of Sexual Assault program and sustain and expand the Child Victim Witness Support Program. These programs provide legal support for survivors of sexual assault and for children who are victims or witnesses of crime. Participation in these programs allows recipients to better understand the criminal court process and make informed decisions about their legal options, including reporting the incident and holding the offenders to account after experiencing sexual assault.



## **Review of the Rules of Civil Procedure**

The Attorney General, in partnership with the Chief Justice of the Superior Court, established the Civil Rules Review working group to carry out a review of the Rules of Civil Procedure to support the necessary transformation of civil proceedings to help save Ontarians time and money. Through broad consultation with civil justice system participants, the review will identify and target areas for rules reform that will have the most positive impact for the public, self-represented litigants, members of the practicing bar, judges and valued court staff. In the past four years, the ministry created transformational change to civil court processes through 24 regulations amending the court rules as well as amendments to the Family Law Rules, with the Family Rules Committee.

**TABLE 1: MINISTRY PLANNED EXPENDITURES 2024-25 (\$M)**

|              |                |
|--------------|----------------|
| Operating    | 1,939.7        |
| Capital      | 26.1           |
| <b>TOTAL</b> | <b>1,965.8</b> |

**TABLE 2: COMBINED OPERATING AND CAPITAL SUMMARY BY VOTE**
**Table A1: Operating and Capital Summary by Vote**

| Vote/Program                                                                                                     | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %             | Estimates<br>2023-24<br>\$ | Interim<br>Actuals<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|---------------|----------------------------|--------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                                                                                         |                            |                                           |               |                            |                                      |                           |
| Ministry Administration Program                                                                                  | 248,498,700                | 17,174,400                                | 7.4           | 231,324,300                | 246,270,900                          | 230,233,967               |
| Prosecuting Crime Program                                                                                        | 380,232,700                | 29,336,300                                | 8.4           | 350,896,400                | 391,726,400                          | 335,616,452               |
| Policy, Justice Programs and Agencies Program                                                                    | 525,698,900                | 14,250,100                                | 2.8           | 511,448,800                | 561,370,000                          | 483,593,399               |
| Legal Services Program                                                                                           | 31,368,500                 | (839,500)                                 | (2.6)         | 32,208,000                 | 37,037,100                           | 31,227,386                |
| Court Services Program                                                                                           | 555,655,900                | 42,741,700                                | 8.3           | 512,914,200                | 624,249,200                          | 550,006,885               |
| Victims and Vulnerable Persons Program                                                                           | 149,923,200                | (8,093,900)                               | (5.1)         | 158,017,100                | 155,816,800                          | 141,565,629               |
| Political Contribution Tax Credit                                                                                | 10,346,400                 | 691,700                                   | 7.2           | 9,654,700                  | 11,955,400                           | 16,314,278                |
| Alcohol and Gaming Commission of Ontario Program                                                                 | 77,235,900                 | 14,665,400                                | 23.4          | 62,570,500                 | 84,346,500                           | 62,185,410                |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>1,978,960,200</b>       | <b>109,926,200</b>                        | <b>5.9</b>    | <b>1,869,034,000</b>       | <b>2,112,772,300</b>                 | <b>1,850,743,406</b>      |
| Statutory Appropriations                                                                                         | 5,369,014                  | -                                         | -             | 5,369,014                  | 62,375,614                           | 110,233,932               |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>1,984,329,214</b>       | <b>109,926,200</b>                        | <b>5.9</b>    | <b>1,874,403,014</b>       | <b>2,175,147,914</b>                 | <b>1,960,977,338</b>      |
| Consolidation Adjustment - Colleges                                                                              | -                          | -                                         | -             | -                          | -                                    | (7,848)                   |
| Consolidation Adjustment - Legal Aid Ontario                                                                     | 178,298,500                | 23,773,400                                | 15.4          | 154,525,100                | 138,280,300                          | 169,095,199               |
| Consolidation Adjustment - School Boards                                                                         | -                          | -                                         | -             | -                          | -                                    | (120,806)                 |
| Consolidation Adjustment - Hospitals                                                                             | (872,400)                  | (765,300)                                 | 714.6         | (107,100)                  | (949,600)                            | (1,183,017)               |
| Consolidation Adjustment - Children Aid Societies                                                                | (376,700)                  | (376,700)                                 | -             | -                          | (376,700)                            | (407,803)                 |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (221,700,500)              | 13,823,000                                | (5.9)         | (235,523,500)              | (234,393,800)                        | (263,460,383)             |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation                                          | -                          | -                                         | -             | -                          | -                                    | (1,031,527)               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>1,939,678,114</b>       | <b>146,380,600</b>                        | <b>8.2</b>    | <b>1,793,297,514</b>       | <b>2,077,708,114</b>                 | <b>1,863,861,153</b>      |
| <b>OPERATING ASSETS</b>                                                                                          |                            |                                           |               |                            |                                      |                           |
| Ministry Administration Program                                                                                  | 1,000                      | (1,000)                                   | (50.0)        | 2,000                      | 6,800                                | 6,800                     |
| Prosecuting Crime Program                                                                                        | 1,000                      | -                                         | -             | 1,000                      | 1,416,000                            | 1,416,000                 |
| Policy, Justice Programs and Agencies Program                                                                    | 3,000                      | -                                         | -             | 3,000                      | 102,600                              | 102,600                   |
| Legal Services Program                                                                                           | 1,000                      | -                                         | -             | 1,000                      | 205,600                              | 205,600                   |
| Court Services Program                                                                                           | 1,000                      | -                                         | -             | 1,000                      | 74,700                               | 74,700                    |
| Victims and Vulnerable Persons Program                                                                           | 1,000                      | -                                         | -             | 1,000                      | 84,500                               | 84,500                    |
| Alcohol and Gaming Commission of Ontario Program                                                                 | 1,000                      | -                                         | -             | 1,000                      | 1,464,000                            | -                         |
| <b>Total Operating Assets to be Voted</b>                                                                        | <b>9,000</b>               | <b>(1,000)</b>                            | <b>(10.0)</b> | <b>10,000</b>              | <b>3,354,200</b>                     | <b>1,890,200</b>          |
| <b>Ministry Total Operating Assets</b>                                                                           | <b>9,000</b>               | <b>(1,000)</b>                            | <b>(10.0)</b> | <b>10,000</b>              | <b>3,354,200</b>                     | <b>1,890,200</b>          |
| <b>CAPITAL EXPENSE</b>                                                                                           |                            |                                           |               |                            |                                      |                           |
| Ministry Administration Program                                                                                  | 67,625,900                 | 7,370,600                                 | 12.2          | 60,255,300                 | 70,255,300                           | 37,823,925                |
| Policy, Justice Programs and Agencies Program                                                                    | 1,000                      | -                                         | -             | 1,000                      | 1,000                                | -                         |
| Legal Services Program                                                                                           | 1,000                      | -                                         | -             | 1,000                      | 1,000                                | -                         |
| Court Services Program                                                                                           | 6,796,700                  | 517,000                                   | 8.2           | 6,279,700                  | 6,309,700                            | 4,056,743                 |
| Alcohol and Gaming Commission of Ontario Program                                                                 | 1,000                      | -                                         | -             | 1,000                      | -                                    | 8,202,034                 |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>74,425,600</b>          | <b>7,887,600</b>                          | <b>11.9</b>   | <b>66,538,000</b>          | <b>76,567,000</b>                    | <b>50,082,702</b>         |
| Statutory Appropriations                                                                                         | 17,901,400                 | 6,112,800                                 | 51.9          | 11,788,600                 | 8,018,300                            | 6,160,222                 |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>92,327,000</b>          | <b>14,000,400</b>                         | <b>17.9</b>   | <b>78,326,600</b>          | <b>84,585,300</b>                    | <b>56,242,924</b>         |
| Consolidation Adjustment - Legal Aid Ontario Corporation                                                         | 5,500,000                  | -                                         | -             | 5,500,000                  | 4,000,000                            | 2,680,233                 |
|                                                                                                                  | (55,900)                   | (302,400)                                 | (122.7)       | 246,500                    | (65,900)                             | -                         |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (71,633,200)               | (3,744,700)                               | 5.5           | (67,888,500)               | (74,652,500)                         | -                         |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>26,137,900</b>          | <b>9,953,300</b>                          | <b>61.5</b>   | <b>16,184,600</b>          | <b>13,866,900</b>                    | <b>58,923,157</b>         |
| <b>CAPITAL ASSETS</b>                                                                                            |                            |                                           |               |                            |                                      |                           |
| Ministry Administration Program                                                                                  | 40,876,300                 | 5,183,800                                 | 14.5          | 35,692,500                 | 12,964,200                           | 9,774,098                 |
| Court Services Program                                                                                           | 4,862,800                  | (45,931,000)                              | (90.4)        | 50,793,800                 | 29,619,400                           | 131,969,820               |
| Alcohol and Gaming Commission of Ontario Program                                                                 | 2,019,000                  | (538,200)                                 | (21.0)        | 2,557,200                  | 1,492,800                            | 794,593                   |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>47,758,100</b>          | <b>(41,285,400)</b>                       | <b>(46.4)</b> | <b>89,043,500</b>          | <b>44,076,400</b>                    | <b>142,538,511</b>        |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>47,758,100</b>          | <b>(41,285,400)</b>                       | <b>(46.4)</b> | <b>89,043,500</b>          | <b>44,076,400</b>                    | <b>142,538,511</b>        |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>1,965,816,014</b>       | <b>156,333,900</b>                        | <b>8.6</b>    | <b>1,809,482,114</b>       | <b>2,091,575,014</b>                 | <b>1,922,784,310</b>      |

\* 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 2024 Ontario Budget.

## HISTORICAL TREND ANALYSIS DATA

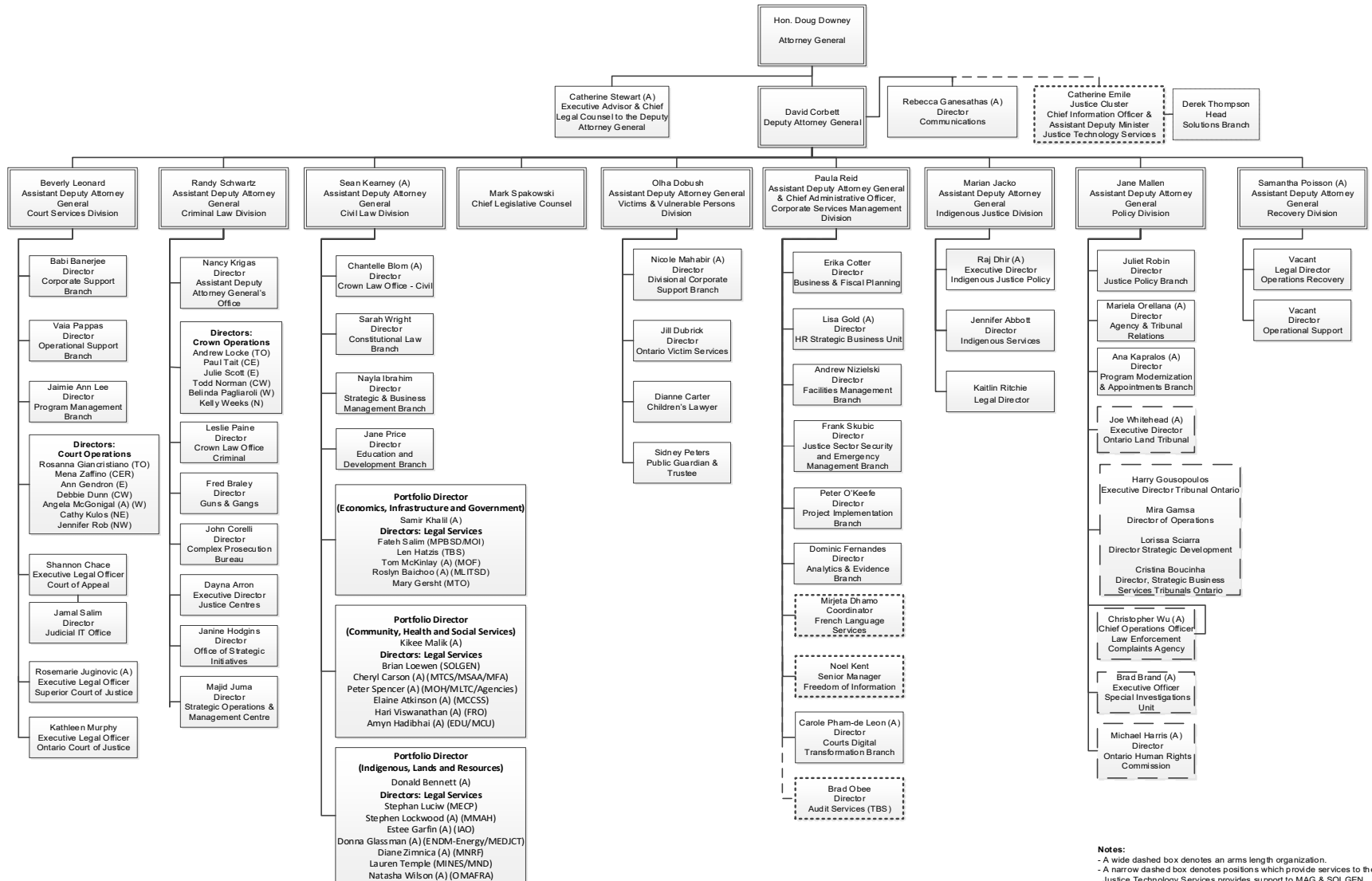
| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22*<br>\$ | Actuals<br>2022-23*<br>\$ | Estimates<br>2023-24*<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 1,816,009,564             | 1,922,784,310             | 1,809,482,114               | 1,965,816,014              |
|                                                                                                           |                           | 5.9%                      | (5.9%)                      | 8.6%                       |

\* 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 REPORTING TO THE MINISTRY

| Description                              | 2024-25 Estimates  |                    | 2023-24 Interim Actual |                    |
|------------------------------------------|--------------------|--------------------|------------------------|--------------------|
|                                          | Expenditure<br>\$  | Revenue<br>\$      | Expenditure<br>\$      | Revenue<br>\$      |
| Alcohol and Gaming Commission of Ontario | 77,235,900         | 64,913,800         | 84,346,500             | 57,708,400         |
| Human Rights Legal Support Centre        | 5,336,200          | -                  | 5,882,200              | -                  |
| Legal Aid Ontario                        | 318,081,100        | 49,841,900         | 338,919,100            | 70,707,100         |
| Law Enforcement Complaints Agency        | 7,518,700          | -                  | 7,797,300              | -                  |
| Ontario Human Rights Commission          | 5,561,300          | -                  | 5,836,500              | -                  |
| Royal Commissions                        | 1,000              | -                  | -                      | -                  |
| Special Investigations Unit              | 10,961,500         | -                  | 11,998,800             | -                  |
| Tribunals Ontario                        | 90,247,200         | 32,768,200         | 100,363,400            | 32,768,200         |
| Ontario Land Tribunal                    | 20,635,500         | 1,200,000          | 17,908,500             | 1,200,000          |
| <b>Total</b>                             | <b>535,578,400</b> | <b>148,723,900</b> | <b>573,052,300</b>     | <b>162,383,700</b> |

# MINISTRY ORGANIZATION CHART



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*  
*Community Safety and Policing Act, 2019*  
(sections pertaining to the Law Enforcement Complaints Agency)  
*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, 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*





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## APPENDIX: 2023-24 ANNUAL REPORT

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In 2023-24, 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 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

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

- **Completion of Emergency Management Program requirements:** the ministry continues to meet this target through a 100 per cent compliance rate each year.
- **Facility Condition Index for the leasehold component of the ministry's Leasehold Asset Management Program (LAMP) assessed sites:** The ministry is on track to achieve its planned renewal investments in courthouse buildings.
- **Percentage of clients satisfied with services received:** the ministry exceeded the target of 85 per cent by achieving a 92.5 per cent satisfaction rate in 2022-23, and results improved even more in 2023-24, with a 94.3 per cent satisfaction rating. The ministry has maintained good client satisfaction levels, and this is demonstrated in the ministry's satisfaction rating.

The ministry faced challenges achieving the target for two KPIs:

- **Percentage of designated bilingual positions filled with incumbents with the right level of French proficiency:** the ministry's results dropped from 64 per cent last year to 60 per cent as of March 31, 2023. The Justice Sector Ministries' French Language Services (FLS) Strategic Plan has a strong focus on recruitment and retention of a qualified bilingual workforce and aligns with FLS enterprise initiatives. This is ongoing work, and the ministry committed to provision of FLS in all areas of its operations.
- **Percentage of public facing service standards for timely service delivery that are achieved:** the ministry's result last year was 77.2 per cent, but this figure has fallen to

73 per cent as of March 31, 2023. In April 2022, various programs aimed at supporting victims – along with the related data – moved to the Ministry of Children Community and Social Services.

Each year, the ministry conducts 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**

The ministry continued the largest digital transformation of the justice sector in Ontario's history, designed to bring more services, such as e-filing, paying court fees and certain court hearings, online and closer to Ontarians, no matter where they live in the province.

In July 2023, the ministry invested \$166 million in the [Courts Digital Transformation initiative](#) to deliver more legal services online, replacing outdated paper-based procedures with a digital platform that will support access to the Superior Court of Justice and the Ontario Court of Justice. Thomson Reuters was awarded the contract to deliver the new digital justice platform, which will allow court users to:

- file documents quickly and easily online
- digitally access court case information online
- pay fees online
- connect virtually to hearings
- manage court appearances online
- receive decisions electronically

The ministry also expanded the Justice Services Online (JSO) platform to allow court users to file nearly 800 different court documents online, without having to go to court.

The ministry expanded the types of court documents that can be filed online to include bankruptcy and Divisional Court files in addition to expanding the online court case search tool to ensure the public can access basic court information and select civil and active criminal matters.

The expansion of the JSO continues to allow court users to digitally access court information 24 hours a day from anywhere, without having to go to a courthouse.

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. In 2023-24, eight

courtrooms were completed under Phase 1, and 26 courtrooms were completed under Phase 2.

In April 2022, the ministry invested \$2.5 million to purchase, install and operate Starlink satellite internet and video conferencing equipment to enable virtual court proceedings and video conferencing. As of September 2023, 48 Starlink satellite units have been installed across 27 fly-in 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.

### **Criminal Court Case Backlog**

In 2023-24, unprecedented case volumes and continuing impacts from the COVID-19 pandemic continued to present capacity challenges for Ontario's court system. The ministry worked to address delays and backlogs in the justice system.

The government's investment of \$72 million over two years continues to have a positive impact. Launched in October 2021, the strategy 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 resources put in place are now permanent and an ongoing investment has become part of the ministry's annual funding.

### **Courts Staffing**

Court staff play an essential role in the administration of justice and the ministry is committed to attracting, developing, and retaining a diverse and professional workforce. Starting in 2024, the ministry increased the number of full-time, permanent court staff across the province through almost \$6 million in additional annual funding. The ministry has offered full-time employment opportunities to existing on-call staff and is recruiting new, permanent, full-time staff and on-call court staff in Toronto Region.

### **Major Auto Theft Prosecution Response Team**

In May 2023, the ministry invested \$13.9 million over three years for the new [Major Auto Theft Prosecution Response Team](#). The team works directly with the Ontario Provincial Police's Organized Crime Towing and Auto Theft Team to provide advice at the investigative stage and to case manage and prosecute these large and complex cases.

This team provides permanent, dedicated prosecutors at courthouses in jurisdictions facing the highest rates of auto theft, such as Toronto, Hamilton, Ottawa and London. The team is also structured so that prosecutors can be mobilized and deployed to other courthouses across the province.

### **Intensive Serious Violent Crime Bail Support Teams**

In April 2023, The ministry announced \$26 million over three years to establish [Intensive Serious Violent Crime Bail Support Teams](#) within the courts system to ensure that there are dedicated prosecutors and subject matter experts to prepare for and properly conduct the often lengthy and complex bail hearings. These investments will immediately help to address serious, violent and repeat offenders by providing more resources to police to investigate and apprehend these accused persons and to prosecutors and courts to conduct complex, time-consuming bail hearings with the best evidence possible. This investment was part of a larger government investment of \$112 million over three years to help ensure that high-risk and repeat violent offenders comply with their bail conditions, and prosecutors have the resources to prepare for and conduct complex bail hearings.

### **Brampton (A. Grenville and William Davis) Courthouse Expansion**

In early 2024, Infrastructure Ontario completed the [expansion of the Brampton \(A. Grenville and William Davis\) Courthouse](#), one of the busiest courthouses in the province. The \$117 million expansion boasts enhanced technology to support more virtual hearings and included:

- Six additional floors with 18 additional hearing rooms: 13 courtrooms, three settlement conference spaces and two pre-trial rooms for the Superior Court of Justice and Ontario Court of Justice
- Upgraded security features, including courtrooms built for trials involving multiple accused persons and remote testimony spaces
- Improved accessibility spaces such as barrier-free witness stands and specialized seating for jury members

### **Legal Aid Ontario**

The ministry continues to work with Legal Aid Ontario (LAO) to ensure access to justice and effective legal services for eligible low-income Ontarians. In 2023, LAO made changes to the compensation structure for private bar lawyers who are paid to do legal aid work. The compensation structure is set out in the legal aid tariff.

The compensation structure for legal aid lawyers in Ontario had been largely unchanged over the past 25 years, and the hourly rates and block fee rates had not increased since 2015. These tariff changes acknowledge the increased complexity of providing legal aid services. In order to implement key tariff improvements in a timely manner, LAO is taking a phased approach to implementation.

The first phase of tariff reforms came into effect in October 2023. The second phase of tariff reform changes will be launched in two stages. The first stage of phase two came into effect in March 2024 and the second stage is expected to be implemented in July 2024.

LAO's current strong financial position has enabled LAO to fund these tariff changes.

### **iGaming reference**

In February 2024, Ontario filed a reference with the Court of Appeal to clarify whether permitting people in Ontario to participate in online games and betting involving players located outside of Canada would be consistent with the *Criminal Code*. The reference is expected to be heard in November 2024.

### **Housing Supply Action Plan**

As part of the government's plan to address housing supply, legislative changes were passed to help ensure disputes holding up housing growth are resolved faster. Once proclaimed the changes to the *Ontario Land Tribunal Act* will help speed up proceedings, resolve cases faster and streamline processes at the Ontario Land Tribunal (OLT).

As announced in the 2023 Budget, the ministry is investing \$11.8 million over three years to help the OLT speed up case resolution, improve client service and support faster housing creation, by:

- hiring more support staff
- investing in technology for digital and hybrid hearings
- improving client service via phone and web channels
- enhancing its case management system

The ministry continues to work with Tribunals Ontario and the Landlord Tenant Board (LTB) to address the accumulation of active cases before the board. The ministry has taken action to increase funding and resources for the LTB. This will improve client service and continue to reduce active applications and decision timeframes at the board. In 2023-24, the ministry [invested \\$6.5 million](#) in the LTB to appoint an additional 40 adjudicators, more than doubling the number of full-time adjudicators and hire five staff to improve service standards and continue to reduce active applications and decision timeframes. This funding was in addition to the \$11.8 million over three years announced in the 2023 Budget to help reduce the backlog of cases by hiring more support staff and expanding hearing hours.

**Providing Responsive Services for Vulnerable People**

In September 2023, the ministry provided an [additional \\$2.13 million annually for two years](#) for Partner Assault Response providers to help sustain the program and address service pressures. This represents an approximate 22 per cent increase in annual funding for all service providers.

In March 2024, the ministry provided over \$1.4 million through the [Grant to Support Child Victims of Gun and Gang Violence](#) in communities across the province to help support young victims, witnesses and survivors of gun and gang violence and human trafficking. The new program is funded as part of a [\\$121 million investment by the federal government to help prevent gun and gang violence in Ontario](#), and builds on the province's [Guns, Gangs and Violence Reduction Strategy](#) and the [Anti-Human Trafficking Strategy](#).

**TABLE 3: MINISTRY INTERIM ACTUAL EXPENDITURES 2023-24**

| <b>Table 3: Ministry Interim Actual Expenditures (\$M) 2023-24*</b> |                |
|---------------------------------------------------------------------|----------------|
| <b>Operating</b>                                                    | <b>2,077.7</b> |
| <b>Capital</b>                                                      | <b>13.9</b>    |
| <b>Staff Strength (as of March 31, 2024)**</b>                      | <b>9,047.5</b> |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.



# Estimates Briefing Book 2024-25

Cabinet Office

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PART I: 2024-25 PUBLISHED PLAN

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## **PART I: 2024-25 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 takes pride in strengthening Ontario, its places, and its people as the central agency that supports the delivery of government priorities by developing, coordinating, and exercising controllership for policy and communications. The Cabinet Office also supports and monitors delivery and implementation of the government's mandate and drives key initiatives including enterprise marketing services and internal communications to strengthen enterprise-wide culture and capacity to improve communication and engagement across the Ontario Public Service. The Ministry of Intergovernmental Affairs within the Cabinet Office leads intergovernmental strategies, international relations, and protocol. The Ministry of Red Tape Reduction within the Cabinet Office leads the work to meaningfully reduce red tape and build a modern regulatory environment to help businesses and people thrive.

#### **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.
- Provides internal controls and advice to ensure decision-makers are provided with high-quality materials and support throughout the decision-making process.
- 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 better outcomes through continuous improvement and innovation.
- Ensures modern and coordinated government communications that are clear and easy to understand and engage 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 enterprise-wide communications to strengthen organization culture.
- Ensures coordinated, accountable, and consistent internal communications processes for memos that empower leaders and provide access to timely and relevant information to staff.
- Support the Secretary of the Cabinet by ensuring accountable and transparent communication from the head of the Ontario Public Service to staff. Communications aim to inspire a culture of unity and focus on shared goals and priorities within the organization.
- 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 priorities, including negotiations, building key relationships, and actively engaging other levels of government and foreign offices.
- 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. Costs and hours saved for businesses and the reduction in regulatory compliance requirements is monitored on an annual basis.

## **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. Policy & Delivery is relied on to offer sound advice and ensure decision-makers receive the necessary materials and adequate time to review and understand the decisions they are making. This includes an important policy controllership function that ensures high-quality materials are provided in a timely manner. 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. The ministry also supports partner 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.

**Communications**

Communications provides direct communications and operational support for the Office of the Premier and the Secretary of the Cabinet. This includes corporate issues management and media monitoring, end-to-end marketing, digital communications through the province's flagship website Ontario.ca, the government Newsroom, social media, writing and event support, correspondence, processing of Freedom of Information requests, public opinion

research for government programs and initiatives, and strategic communications for the Secretary of the Cabinet. In addition, strategic decision-making support, cross-government communications, coordination, enterprise-wide capacity building, and culture strengthening including Communications executive talent management are led by Communications 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 protocol, and democratic institutions of government. The ministry supports the Premier in First Ministers' Meetings and the Council of the Federation, bilateral and multi-lateral engagements, as well as Cabinet ministers in international meetings and missions, and in state ceremonial events. The ministry also supports the Secretary of the Cabinet's participation in national Clerks and Secretaries meetings, and works across the government on intergovernmental agreements, including funding arrangements with the federal government and other 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 through independent research, including by directly engaging and consulting with stakeholders to surface innovative ideas for meaningful red tape reduction.

## **2024-25 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. In turn, Cabinet Office will continue to work with ministries to ensure high-quality materials are received in a timely manner to facilitate the decision-making process.
- Support for ministries to track and report on government commitments, service delivery, and organization priorities with enterprise-wide tools and reports.

- 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, supporting the uptake of programs that promote economic and social inclusion and reducing sludge in user experiences.
- Services for citizens and businesses will continue to be simplified and streamlined by applying lean and continuous improvement principles and building practitioner capacity across the enterprise.
- Enterprise-wide communications will continue to be modernized through enhanced service delivery focused on client support, technology, and strengthening organizational culture.
- Paid marketing campaigns will continue to be developed efficiently, focused on achieving cost savings by delivering more in-house, reducing agency fees, and leveraging external agency vendors in a hybrid capacity.
- Communication with the public will continue to be delivered with attention to timelines and accessibility, including by the ongoing achievement of performance measures tied to service standards such as correspondence and Freedom of Information.
- The Ontario Public Service' enterprise-wide communications capacity will be strengthened through efficient, community-targeted talent development strategies focused on learning, and performance.
- Enterprise-wide internal communications processes will be clarified and formalized through the development of a framework focused on empowering leaders to inspire pride, leadership, and accountability in the OPS through clarity on staff communication.
- 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, Cabinet Office, OPS ministries, and the Lieutenant Governor on intergovernmental and international relations and protocol, strategic planning, and policy coordination.

- Fiscal and program benefits will continue to be maximized across the government by engaging in intergovernmental agreements and ongoing negotiations with ministry



partners across broad policy issues, including health and social policy, economics and justice, and federalism and institutions.

- Support for key activities, such as the Premier's and ministers' intergovernmental, 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.
- Support for the Secretary of the Cabinet's participation in national Clerks and Secretaries meetings and other bilateral engagements will continue.
- Methods to enhance intergovernmental capacity building across the enterprise and help OPS ministries build on their current negotiation skills – focusing on how to promote better outcomes for Ontario, prioritizing interests and developing principles for engagement – will continue.
- As Ontario assumes the role of chair in August 2024, the Ministry of Intergovernmental Affairs will lead the work to support the Premier and Office of the Premier during Council of the Federation meetings.
- The Ministry of Intergovernmental Affairs will continue to support the establishment of an Ottawa Office focused on intergovernmental relations, with a mandate to raise Ontario's profile, advance and advocate Ontario's position on priority issues (including infrastructure and housing) and strengthen relations with key contacts in the National Capital Region (NCR).

The Ministry of Red Tape Reduction will continue to deliver strategic advice and analysis, including:

- 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 direct engagement that will build open lines of communication with stakeholders. Issues identified by stakeholders and the public will continue to be tracked, analyzed, and resolved.
- Public consultation on provincial policy instruments that affect regulated entities will be strengthened to improve policy decisions by leading Ontario's Regulatory Registry.
- Hands-on regulatory modernization expertise will be provided to support collaboration efforts across government and support a culture of continuous regulatory modernization, including the launching of a mandatory Regulatory Review

of regulations filed 10 or more years ago – a requirement stipulated in the 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.
- Work to establish clear and tangible performance indicators to measure Ontario's progress in reducing burden for individuals will begin.

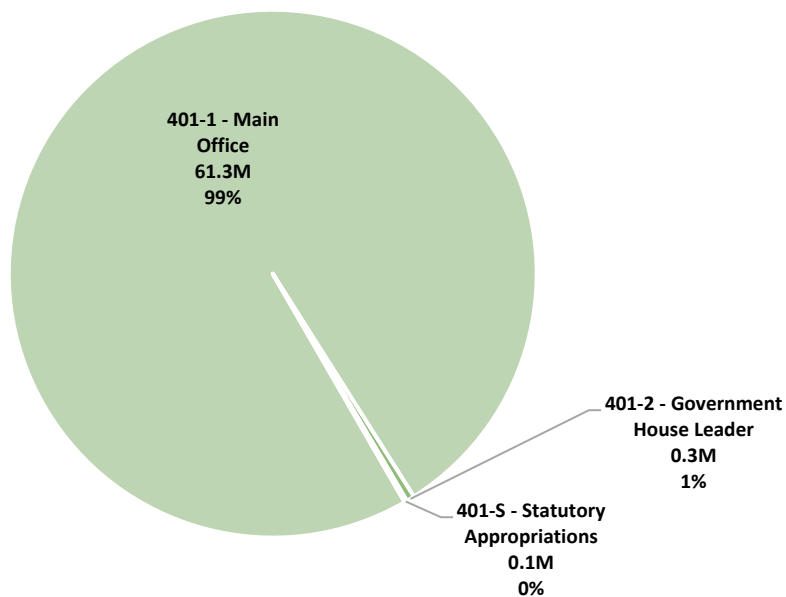
**Table 1: Planned Expenditures 2024-25 (\$M)**

|              |              |
|--------------|--------------|
| Operating    | 61.73        |
| Capital      | 0.0          |
| <b>TOTAL</b> | <b>61.73</b> |

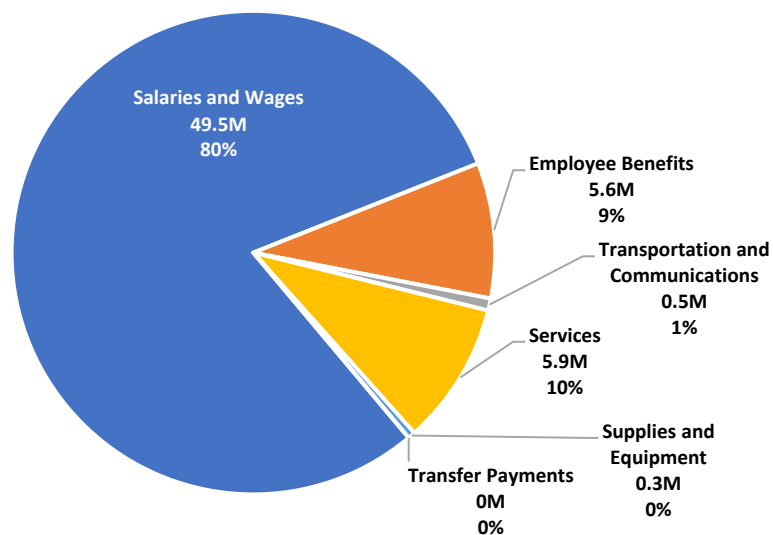
## Cabinet Office 2024-25 Allocation

The following charts depict the ministry's 2024-25 allocation (\$61.7M) 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 2024-25<br>\$ | Change from<br>Estimates 2023-24<br>\$ | %           | Estimates 2023-24<br>\$ | Interim 2023-24<br>\$ | Actuals 2022-23<br>\$ |
|------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------|-------------|-------------------------|-----------------------|-----------------------|
| <b>Operating Expense</b>                                                                                         |                         |                                        |             |                         |                       |                       |
| Cabinet Office Program                                                                                           | 61,602,700              | 7,768,500                              | 14.4        | 53,834,200              | 62,755,200            | 50,347,115            |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>61,602,700</b>       | <b>7,768,500</b>                       | <b>14.4</b> | <b>53,834,200</b>       | <b>62,755,200</b>     | <b>50,347,115</b>     |
| Statutory Appropriations                                                                                         | 128,028                 |                                        | 0.0         | 128,028                 | 128,028               | 82,635                |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>61,730,728</b>       | <b>7,768,500</b>                       | <b>14.4</b> | <b>53,962,228</b>       | <b>62,883,228</b>     | <b>50,429,750</b>     |
| Consolidation Adjustment - General Real Estate Portfolio                                                         |                         |                                        |             |                         | -                     | -                     |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>61,730,728</b>       | <b>7,768,500</b>                       | <b>14.4</b> | <b>53,962,228</b>       | <b>62,883,228</b>     | <b>50,429,750</b>     |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>61,730,728</b>       | <b>7,768,500</b>                       | <b>14.4</b> | <b>53,962,228</b>       | <b>62,883,228</b>     | <b>50,429,750</b>     |

\* 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 2024 Ontario Budget.

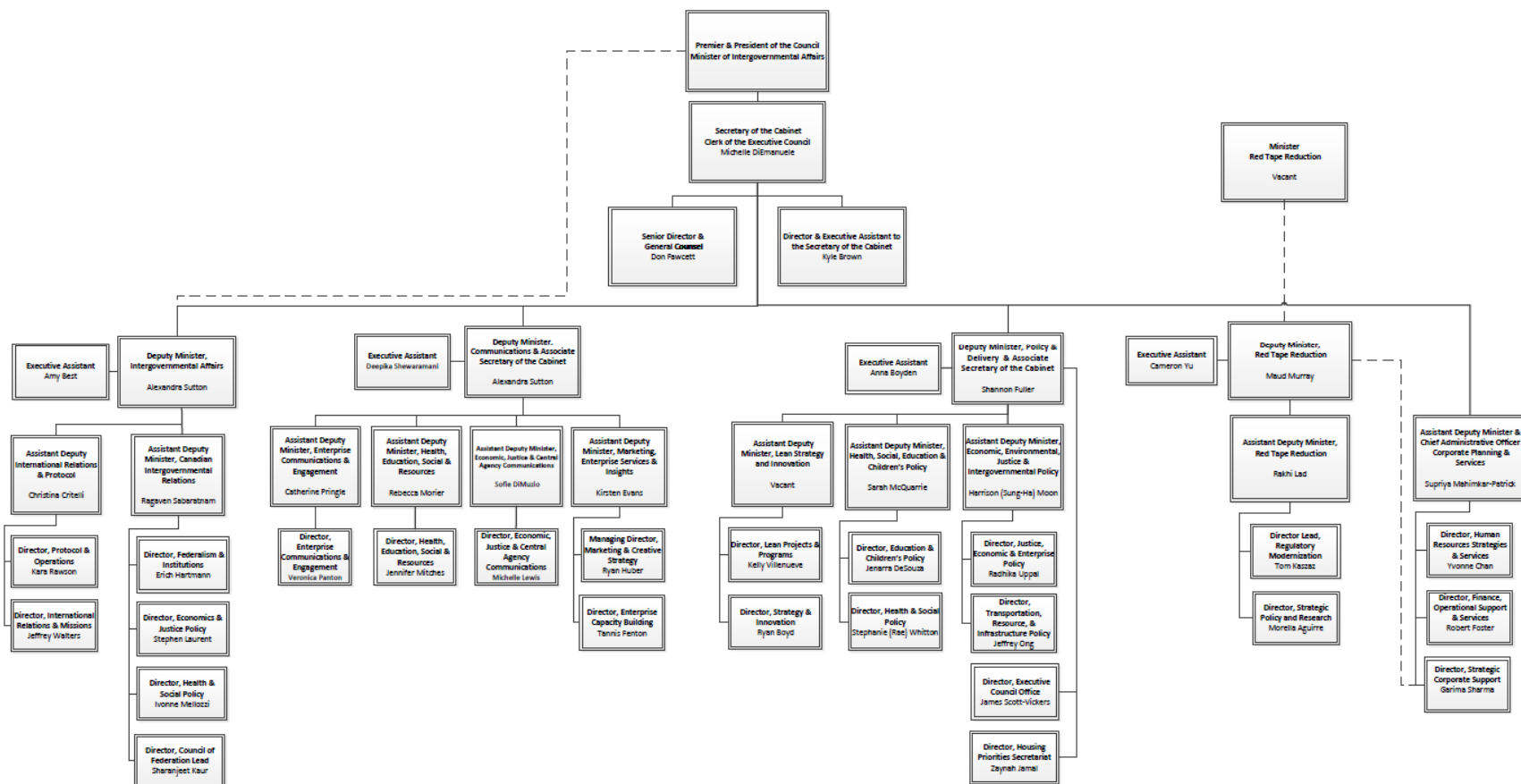
### Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22<br>\$ | Actuals<br>2022-23<br>\$ | Estimates<br>2023-24<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 47,302,280               | 50,429,750               | 53,962,228                 | 61,730,728                 |
|                                                                                                           |                          | 6.6%                     | 7.0%                       | 14.4%                      |

\* 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  
Executive Organizational Chart  
As of April 1, 2024



## **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 strive for service excellence and deliver the programs and services that Ontarians rely on by leading the public sector and enabling ministries to deliver on their mandates.

#### **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 includes guiding ministries to effectively deliver and monitor progress of initiatives.
- Reoriented enterprise processes in convening and supporting Cabinet/Cabinet Committee meetings and providing sound 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 \$53.8M and 73,000 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 practitioner training programs. Over 19,000 employees have been trained since 2019.
- Expert internal consulting services in public sector innovation helped ministries save over \$7M for comparable services from outside vendors on strategy and organizational design, service improvement, policy design, and public engagement, as well as training for over 1,600 employees.

## Communications

- Delivered multi-phase, complex communications deliverables while improving compliance with legislated delivery and service standards for communications priorities such as correspondence.
- Coordinated and provided support for the development of integrated strategic communications and marketing plans and materials that effectively reached the public to drive awareness and understanding of government policies, programs, and initiatives.
- Centralized approvals within Communications for materials previously sent to Cabinet committee to support more effective and integrated evidence-driven government decision-making.
- Provided writing services, event support, and creative services for high-priority Premier-led government announcements.
- Improved the delivery of strategic advice by enhancing processes to anticipate issues and support issues management.
- Maintained centralized media monitoring agreements, which continue to reduce costs and gain efficiencies through centralized contract management.
- Developed and maintained digital products such as websites and multi-platform marketing campaigns, to ensure that the government is informing and directly connected to the citizens it serves while driving more modern communications.
- Established a lean Social Media Innovation team to manage the flagship ONgov/Ongov channels. Maintained 100% compliance with the government's social media guidelines and response timelines.
- Oversaw, developed, and executed 35 best-in-class multi-channel and multi-lingual paid marketing strategies, which included in-house creative and media development.
- Further enhanced the province's full-service marketing function by expanding and formalizing the hybrid media buying model to be leveraged for ministries' campaigns in addition to continuing with the established in-house media buy model. Together, these efforts improved speed to market and delivered above cost avoidance targets.
- Continued to make government information easier to find, understand and use on Ontario.ca, including completing the consolidation of priority ministry content onto a single website.
- Built on a strong foundation of innovative, evidence-based, and bias free approaches to assess, develop, and support a strong and healthy workforce across the Ontario Public Service communications community.
- Exceeded OPS correspondence service standard by responding to 96% of correspondence within five days.

- Maintained a high level of compliance with Freedom of Information response standards, completing 95.6% of requests within deadline (an increase of 3.2% over 2022), by utilizing technology-driven solutions to streamline existing processes.
- Provided writing services, event support, and creative services for the head of the public service, and facilitated modern and coordinated leadership development sessions in partnership with TBS.
- Built an internal communication framework that adopts efficient, and innovative approaches to internal communications for the Ontario Public Service and responds to the communication needs of leaders.
- Undertook a Correspondence Style Guide modernization where a first draft has been developed and is in the early approvals stage. An updated style guide will result in greater quality and consistency in enterprise-wide correspondence and easier access through correspondence to the information the public needs/enhancing plain language.
- Further enhanced the province's marketing function by expanding and formalizing the hybrid media buying model to be leveraged for ministries' campaigns in addition to continuing with the established in-house media buy model.
- Repurposed redundant space in the basement of Whitney Block to create a multi-purpose space for the Premier's Office, Secretary's Office, and ministries to communicate important messages in-person and virtually to the media, the public and to other interested parties. This reduces reliance on private rental spaces and associated costs.

### **Ministry of Intergovernmental Affairs**

- Provided strategic advice, analysis, and support to partner ministries 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, including First Ministers' Meetings, and meetings with the Council of the Federation, the Steering Committee, Leaders of the National Indigenous Organizations, and Senior Officials. This included the development of meeting notes, provision of advice to the Premier and Office of the Premier, facilitation of consultation meetings and coordination of multi-ministry engagement to support responses to proposed federal legislative amendments.
- Provided support for Ontario's international engagements and signing of agreements with key U.S. states (Michigan, Nevada, Indiana) as well as other collaborations with foreign governments.
- Delivered 13 major state ceremonial and protocol events including celebrations to mark the King's Coronation (May 2023), Remembrance Day (November 2023) and the Farewell/Installation of a new Ontario Lieutenant Governor (November 2023).
- Supported 34 international missions for various ministries.



- Maintained effective relationships with the consular corps, including supporting over 200 international meetings and engagements in 2023-24.

### **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.
- Led the publication of the government's annual Burden Reduction Report, which profiles notable burden reduction achievements for a 12-month period from June through May of the previous year.
- 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 several enterprise-wide training sessions on regulatory impact analysis. Trained more than 800 users on the use of Regulatory Impact Analysis and the Regulatory Cost Calculator tool and trained over 650 users representing 28 ministries on the use of the ONReg digital platform.
- Launched the ONReg digital platform to help ministries manage work relating to the regulatory impact analysis process and to support tracking and reporting progress on reducing red tape.
- Enhanced the tracking system to monitor all red tape issues and opportunities received from the public and stakeholders. To address the issues, the ministry engaged with specific areas to work towards potential short-term or longer-term solutions.

## Key Performance Indicators

The Cabinet Office continues to demonstrate progress towards achieving strategic outcomes that are representative and reflective of the ministry's mandate and key priorities. Included below are some examples of key performance indicators that help drive this progress.

### Policy & Delivery

Policy and Delivery plays an essential role in ensuring timely material submission and facilitating numerous Cabinet and committee meetings and proposals. The ministry continues 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. The Cabinet Office is relied on to offer sound advice and ensure decision-makers receive the necessary materials and adequate time to review and understand the decisions they are making. In 2023-24, the Cabinet Office and ministries exceeded the target of 80% for Cabinet materials being provided at least one day before the meeting. This is also a significant increase from the baseline established in 2019. Given the significant improvement in timelines in 2023-24, the ministry will continue current practices while looking for additional refinements based on feedback from decision-makers, stakeholders, and staff.

| Outcome Statement: The government is well supported to deliver on its policy agenda.                                                                                    |                         |                      |                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|-------------------------|
| Indicator                                                                                                                                                               | Baseline value and date | Trend value and date | Target value and date   |
| Percentage of Policy, Information and Legislation Items that reported to Cabinet where materials were provided to Cabinet members before the day of the Cabinet Meeting | 63%<br>Mar 31, 2019     | 92%<br>Mar 31, 2024  | 85%-90%<br>Mar 31, 2025 |

## Communications

Communications emphasizes maintaining a high level of communication with the public, including by continuing to uphold compliance with timelines for Freedom of Information requests. Cabinet Office has continued to achieve notable improvements the past year, with 75.4% of requests completed within 30 days (up 2.3% from 2022), and an increased rate of 95.6% completed within timelines as required under legislation (an increase of 3.2 over 2022). Communications has also modernized its paper-based practices and implemented new systems to facilitate the electronic processing of requests. The ministry is also exploring options to streamline case management and statistical reporting, as well as tools to enhance data collection and analysis for identifying emerging trends.

| Outcome Statement: Providing good services and timely responses to the public. |                         |                      |                       |
|--------------------------------------------------------------------------------|-------------------------|----------------------|-----------------------|
| Indicator                                                                      | Baseline value and date | Trend value and date | Target value and date |
| Percentage of Freedom of Information responses that meet legislated timelines. | 100%                    | 95.6%                | 90%                   |
|                                                                                | Dec 31, 2016            | March 2024           | April 1, 2025         |

## Ministry of Intergovernmental Affairs

The Ministry of Intergovernmental Affairs advises and supports partner ministries in negotiating fiscal and program benefits across policy areas, including health and social policy, economics and justice, and federalism and institutions. The ministry oversees federal-provincial funding agreements and collaborates with other jurisdictions to provide strategic advice promoting Ontario's strategic interests and intergovernmental priorities.

| Outcome Statement: Working with ministry partners to achieve beneficial and effective negotiated agreements and discussions with the federal government to drive key outcomes (including financial, policy and program) that advance Ontario's intergovernmental priorities. |                         |                      |                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|-----------------------|
| Indicator                                                                                                                                                                                                                                                                    | Baseline value and date | Trend value and date | Target value and date |
| Number of settlements positively negotiated for Ontario with Ministry of Intergovernmental Affairs support by providing key advice and/or assistance to lead ministries.                                                                                                     | 2                       | 3                    | 5                     |
|                                                                                                                                                                                                                                                                              | March 31, 2020          | March 31, 2022       | March 31, 2025        |

## Ministry of Red Tape Reduction

Ministry of Red Tape Reduction works in collaboration with ministries to enable meaningful and tangible burden reduction across government while building a modern regulatory environment to help businesses and people thrive. This makes it easier for ministry partners to meet their red

tape reduction obligations. Burden reduction indicators are used to help track this progress and drive meaningful burden reduction across government.

The government is committed to driving burden reduction goals under the Modernizing Ontario for People and Businesses Act, targeting regulated entities such as for-profit corporations, not-for profit organizations, and the broader public sector. Ministries report quarterly updates on progress to the Ministry of Red Tape and Reduction, showcasing the government's dedication to advancing Ontario's regulatory framework for business and individual success.

| <b>Outcome Statement: Reduction in regulatory compliance requirements.</b>                  |                                |                                                  |                                                      |
|---------------------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------|------------------------------------------------------|
| <b>Indicator</b>                                                                            | <b>Baseline value and date</b> | <b>Trend value and date</b>                      | <b>Target value and date</b>                         |
| Total net annualized compliance cost-savings.                                               | \$0<br><br>June 2022           | \$176 million<br><br>December 2023               | \$500 million<br><br>December 2026                   |
| Percentage reduction in regulatory compliance requirements (RCRs) government wide.          | 0%<br><br>June 2022            | 0.9% increase<br><br>December 2023               | 5% reduction<br><br>December 2026                    |
| Number of hours to comply with modernized regulatory requirements (Compliance Hours saved). | N/A<br><br>June 2022           | 506K Compliance Hours added<br><br>December 2023 | A reduction in Compliance Hours<br><br>December 2026 |

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                     | <b>Ministry Interim Actual Expenditures (\$M)<br/>2023-24 *</b> |
|-----------------------------------------------------|-----------------------------------------------------------------|
| <b>COVID-19 Approvals</b>                           | <b>0.0</b>                                                      |
| <b>Other Operating</b>                              | <b>62.9</b>                                                     |
| <b>Capital</b>                                      | <b>0.0</b>                                                      |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>440</b>                                                      |

\* Interim actuals reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.

# Estimates Briefing Book 2024-25

Ministry of Children, Community and  
Social Services

ISSN 2562-587X

Ce document est disponible en français

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## **PART I: 2024-25 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 people in Ontario during times of need. MCCSS works to improve outcomes for children, youth, families and individuals who need support, and advance social and economic opportunities for women across Ontario.

This includes supporting:

- 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 or child welfare services
- Ontarians in need of financial or other support to build better lives for themselves through economic independence
- First Nation, Métis and Inuit communities across the province, including through Indigenous-led services and supports
- Women in the workforce, women-led businesses, women entrepreneurs, and women and girls who are building their skills and experience to prepare for the economy of the future
- Survivors and victims of violence including survivors of human trafficking, survivors of gender-based violence, Indigenous individuals, families, and communities

MCCSS supports Ontarians as they transition through the many cycles of life.

We are there to help individuals and families in financial need by providing monthly income support and benefits, as well as access to employment supports. The Ontario Works program helps low-income people in temporary need, and the Ontario Disability Support Program assists low-income individuals who have a disability.

We are there for young people who at age 18 may need to transition from receiving children's special needs services to receiving ministry-funded Adult Developmental Services, including Passport funding; and the Ontario Disability Support Program.

We are there for women across Ontario, empowering them to thrive at home, at work and in their communities, and excel in business, in leadership roles, as entrepreneurs, and in sectors where the need is greatest.

We are there for survivors of gender-based violence who may also be receiving child support enforced by the Family Responsibility Office.

We are there to help survivors of human trafficking rebuild their lives with dignity and compassion.

We are there for youth who have had involvement with the youth justice and child welfare systems and who now need support in finding a job, pursuing training or furthering their education.

At MCCSS, we deliver programs and services that support Ontarians at key moments in their lives and help them be the best they can be.

### **Key Accomplishments: 2023-24**

The Ministry of Children, Community and Social Services tracks key performance indicators to evaluate the effectiveness of its policies and better inform ministry decision-making and program design.

These statistical measurements of program outcomes allow the ministry to apply a quantitative lens in determining the success of its policies and programs and their impact on Ontarians who rely on them.

By setting target goals and tracking program outcomes against the ministry's goals, key performance indicators ensure that the ministry has the information it needs to make cost-effective decisions on the best use of taxpayer dollars, and where changes should be made to strengthen existing programs.

For example, the percentage of high-volume transactions (e.g., MyBenefits Paperless Services, Applications, and Payments) increased to 64.8% in 2022-23, towards the target of 68% by 2023-24. Similarly, the number of cases exiting social



assistance to employment at least once within the calendar year increased to 27,392 in 2022, towards the target of 60,000 by 2024.

As outlined below, MCCSS has achieved several key accomplishments over the past year to protect Ontario's most vulnerable people, modernize service delivery, and provide a sustainable system of social supports to help with the province's economic recovery.

## **Protecting People**

- Continued implementation of the Ontario Autism Program (OAP), including enrollment of 20,000 children/youth into core clinical services where families can access funding to purchase eligible services and supports. AccessOAP is fully up and running and serving thousands of children registered in the OAP with intake, registration, and care coordination.
- Continued to implement *Pathways to Safety: Ontario's strategy in response to the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls*, which was developed in partnership with the Indigenous Women's Advisory Council. Ontario's Strategy is a whole-of-government response that sets the path forward to confront and address the root causes of violence and abuse so future generations of Indigenous women and their families are safe to live their lives free of violence.
- Signed a four-year \$162 million bilateral agreement between Canada and Ontario to implement the National Action Plan to End Gender-Based Violence (NAP GBV). This agreement is helping the Government of Ontario strengthen the sectors supporting survivors and people at risk of gender-based violence through enhancements to existing programs and services. It will support the government's action plan to prevent and address violence, Ontario STANDS (Standing Together Against gender-based violence Now through Decisive actions, prevention, empowerment and Supports).
- Launched Ontario STANDS, our four-year, cross-government action plan to better respond to gender-based violence, build safer and healthier communities, and support women's wellbeing and economic opportunities. In the first year, the plan invested \$18.7 million to help prevent and address violence against women and girls. Ontario-STANDS is supported by an investment of \$162 million from Canada's National Action Plan to End Gender

Based Violence. This funding builds on the province's existing investments of \$1.4 billion over four years to end gender-based violence and support victims.

- Launched a call for applications to invest \$5.5 million in the Women's Economic Security Program to expand and increase training opportunities for low-income women. The funding will help equip women with the skills, knowledge and experience to find a job or start a business and increase their financial security in high-demand sectors.
- Helped women experiencing social and economic barriers connect to supports and develop the skills they need to gain financial security and independence through an expansion of Investing in Women's Futures Program to 10 additional locations.
- Announced a \$330 million investment in pediatric services, which included up to \$45 million in new annual funding for children's rehabilitation services. This means less time waiting for speech-language pathology, physiotherapy, and occupational therapy services, quicker recovery, and better quality of life for children and their families.
- Awarded 105 capacity-building projects through the second round of the OAP Workforce Capacity Fund with a priority focus on Northern, rural and remote communities, and for Indigenous and Francophone families.
- Collaborated with the Ministry of Health to implement a regulatory oversight framework for behaviour analysts who provide applied behaviour analysis (ABA) services, which will come into effect July 1, 2024.
- Launched the Ready, Set, Go program with an investment of \$170 million over three years starting in 2023-24. This new program, launched on April 1<sup>st</sup>, 2023, helps prepare youth for adulthood starting at 13 with the life skills they need after they leave care. It also offers financial supports for youth up to age 23 and additional financial assistance for post-secondary education and pathways to employment. In 2023-24, this new program supported almost 4,000 youth as they prepared for adulthood.
- Invested an additional \$6.15 million in the Student Nutrition Program and the First Nations Student Nutrition Program and partnered with community organizations to launch the *Healthy Students Brighter Ontario* campaign enabling school-aged children and youth to have healthy meals and snacks throughout the school year.

- Funded culturally relevant mental health and wellness services for Indigenous youth at risk of or in conflict with the law, including specialized services for female-identifying Indigenous youth.
- Worked collaboratively with other ministries, municipalities and the federal government in response to capacity and funding pressures in several sectors including social assistance, shelters and housing, and settlement services, caused by the unprecedented number of asylum claimants arriving in Ontario.

### **Modernizing Government**

- Launched a digital Universal Newborn Hearing Screening (UNHS) form in March 2024 so that Infant Hearing Program (IHP) screeners can enter assessment information electronically. At the same time, launched a new data connection with Newborn Screening Ontario (NSO) to send UNHS form data (e.g., demographic information and consent information) from the ministry's Child Development Information System (CDIS). These digital projects are reducing manual data entry and enabling staff to provide faster access to services and interventions and help meet the goals of early intervention for children and families.
- Increased use of MyBenefits service by 37% since December 2022. More than 350,000 social assistance clients have registered to use MyBenefits as of December 2023.
- Introduced an online option for families applying to the Special Services at Home (SSAH) and Assistance for Children with Severe Disabilities (ACSD) programs in April 2022. Since the launch, families have submitted 14,902 applications online for SSAH and 10,111 applications online for ACSD, significantly reducing the number of paper applications submitted to the ministry.
- Introduced a Digital Statement of Arrears and Interest Calculator Assistant as an online tool to support clients to accurately calculate family support payment arrears and or/interest owed to them. The digital tool enables quicker processing time, easier submission, and reduced instances of errors.

- Launched eWrits to improve the process of filing a Writ of Seizure and Sale. This new interface has drastically reduced support payment wait time from approximately three months to 24 hours.
- Introduced an Immigration, Refugee and Citizenship Canada and MCCSS interface system automating the ability to respond to inquiries about immigration status. This new tool enables the accurate assessment and determination of social assistance eligibility changes to immigration status.

### **Social Assistance Transformation**

The ministry's vision for social assistance transformation is focused on building a more responsive, efficient and person-centred social assistance system. The government is improving the way that social assistance is delivered in the province so that people get the support they need 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.

The ministry has expanded the provincial role by putting in place a centralized intake framework for people applying to the Ontario Works program. The ministry will continue to work closely with municipal Ontario Works delivery partners and Ontario Disability Support Program offices on the path forward to advance its social assistance service delivery strategy.

In 2023-24, the ministry:

- Improved client service by expanding Ontario Works applicant access to the centralized intake process, an automated system that determines eligibility quickly based on risk. With this latest expansion, all 47 municipalities across the province now have access to this centralized intake process, which has received over 418,000 applications since inception in 2020.
- Continued efforts to improve the client experience and streamline social assistance delivery through a partnership with ServiceOntario to provide application support over the phone for all Ontario Works offices across the province. 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.

- Proclaimed amendments to the Ontario Works Act, 1997 to enable realignment of roles between municipalities/DSSABs and the province.
- Continued to enhance program integrity and reduce administrative effort by expanding use of data and automation to ensure decisions are consistently made based on the best information available.
- Delivered on the government's commitment to annually increase disability income support rates. Effective July 1, 2023, Ontario Disability Support Program rates, as well as the maximum monthly amount for the Assistance for Children with Severe Disabilities program payments, were increased by 6.5% and all future increases are now tied to inflation. This brought Ontario's total increase in social assistance disability payments to almost 12% since September 2022. The annual rate indexation will help recipients keep pace with the rising cost of living and pay for life's essentials.
- Decreased the time it takes for applicants to receive an eligibility determination for the Ontario Disability Support Program by over 35% by implementing a new, streamlined medical information adjudication approach. 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 across the province for all 47 local Ontario Disability Support Program offices as of March 2024. This team has processed over \$199 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 initiative in partnership with the Ministry of Labour, Immigration, Training and Skills Development.

## 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 2023-24, Ontario invested approximately \$3.4 billion in services for people with developmental disabilities. This included funding dedicated to supportive living services and supports.

### **Journey to Belonging: Choice and Inclusion**

In May 2021, MCCSS released *Journey to Belonging: Choice and Inclusion*, a long-term plan for adult developmental services (DS) reform.

Since its release, MCCSS has made progress on immediate actions to improve current services and supports, as well as 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 to develop a Strategy to build a Developmental Services workforce with the right skills to support people, adapt to changing service delivery models, and deliver quality person-centred supports.

Key accomplishments include:

- Partnering with the Ministry of Health through a targeted 2023-24 initiative to support 38 adults with a dual diagnosis (having developmental disabilities as well as complex mental health needs) and who are designated Alternate Level of Care (ALC), to transition from hospital beds to community placements.
- Continuing the partnership with the Developmental Services (DS) Sector by launching Phase 2 of the Developmental Services Workforce Initiatives Steering Committee (DSWISC), which brings together a diverse table of stakeholders and sector partners and the Ministry to start implementation of short and longer-term workforce capacity projects. Including:
  - Expanding Operational Leaders training

- Supporting worker mental health and well-being through development and delivery of training and resources, including developing Cultivating Community Wellness newsletter for the sector

### **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 related outcomes for the 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 KTT Hub and Network provides a comprehensive, evidence-based approach to research, innovation, capacity-building and service delivery modernization.
- To date, the hub is engaging a membership of 466 agencies and 1500 members, and the DS Learning webcasts from the 2023-24 year have over 1600 combined views for 5 new modules.

### **Programs supporting Indigenous children, families and communities**

#### *Pathways to Safety*

Ontario continued to implement *Pathways to Safety: Ontario's strategy in response to the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls*, which was developed in partnership with the Indigenous Women's Advisory Council. Ontario's Strategy is a whole government response that sets the path forward to confront and address the root causes of violence and abuse so future generations of Indigenous women and their families are safe to live their lives free of violence.

This year's investments included \$35.4M in annualized funding to 35 First Nations, Inuit, Métis and urban Indigenous partners to deliver the Family Well-Being Program, which was co-developed with Indigenous partners to help children, youth and their families to heal and recover from the effects of intergenerational violence

and trauma. In 2022-23, the program reached over 80,000 Indigenous children, youth and adults across the province. The ministry also invested \$1 million in the Indigenous Anti-Human Trafficking Liaisons Program, which help communities build capacity to address trafficking and support Indigenous survivors of human trafficking, and \$2.3 million in the Kizhaay Anishinaabe Niin / "I am a Kind Man" program, a holistic education and healing program for men and youth that is founded on Indigenous teachings.

### *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 and urban Indigenous peoples and communities in Ontario through the longstanding Indigenous Healing and Wellness Strategy (IHWS).

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.

Starting in 2023-24, through Ontario's Roadmap to Wellness, MCCSS is investing in a new program that will provide Indigenous children and youth who have been sex trafficked with specialized trauma-informed care and access to mental health and addiction supports (\$1.3 million in 2023-24 and \$2.6 million in ongoing operating funding starting in 2024-25).



This innovative programming is the first of its kind – designed to support Indigenous children and youth who have been sexually exploited. The program will help address a key gap in specialized, Indigenous-led, wrap around supports for Indigenous children and youth.

In addition to MCCSS-led investments, Ontario provided funding to cross-government investments in Indigenous services under Roadmap to Wellness:

- A Plan to Build Ontario's Mental Health and Addictions System 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.
- Ontario also provided over \$7.6 million in one-time social emergency response funding and \$5.5 million in one-time Paediatric Recovery Funding to support Indigenous-led child and youth mental health and addictions programming. This includes crisis response and prevention programs, mental health programs, and the Indigenous Healthy Babies and Healthy Children program. Furthermore, Ontario provided a \$1.3 million investment for all Indigenous Healing and Wellness Strategy Healing Lodges and Mental Health and Addictions Treatment & Healing Centres.

Indigenous Healing and Wellness Strategy partners also received over \$4.4 million in 2023-24 through the National Action Plan to End Gender-Based Violence to strengthen the gender-based violence sector through enhancements to existing programs and services.

#### *Supporting Indigenous-led programs*

The ministry continues to invest in a suite of Indigenous-led programs totaling over \$96 million that improve the health and well-being of Indigenous children, youth, families, and communities.

Through these ministry programs, Indigenous partners deliver flexible, culturally grounded, holistic community-based programs and services for First Nations, Inuit, Métis and urban Indigenous 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 system.

The Building Indigenous Women's Leadership Program supports initiatives developed by Indigenous women to provide training and mentorship opportunities for Indigenous women to enable full participation of leadership roles in their communities.

The First Nations Student Nutrition Program (FNSNP) provides over \$4 million for breakfast, lunch or mid-morning meals in 145 sites in 63 First Nations and 27 urban Indigenous communities to support learning and healthy child development. The FNSNP provides over 1.4 million meals to Indigenous children and youth each year.

In 2023-24, MCCSS provided an additional \$900,000 in one-time funding to FNSNP partners to help address rising food costs and help more children and youth access healthy food. Ontario has also partnered with key organizations through the Health Students Brighter Ontario campaign to fundraise further supports for FNSNP.

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 total annual investment for the FWBp is \$35.4 million, including \$5.4 million from the Ministry of Health's Roadmap to Wellness Strategy investments. The FWBp was co-developed with Indigenous partners and supports Indigenous communities to determine how to lead and deliver holistic programs and services that meet the unique needs of their local communities. The 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

- 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.

Starting in 2023-24, \$2.3 million is being provided annually for four years to the FWBp through the National Action Plan on Ending Gender Based Violence (NAP GBV).

In March 2023, Ontario signed a coordination agreement with the federal government and Kitchenuhmaykoosib Inninuwug (KI) to support the exercise of KI's jurisdiction as they lead the reformation of child and family services in their community, since they are in the best position to determine what is important for their children, youth and families. This coordination agreement outlines shared understandings, specific roles and responsibilities, and joint commitments to support the coordination of services for children, youth and families. The agreement also addresses fiscal arrangements for delivering child and family services, and sets out principles the parties will consider when developing such arrangements.

In Fall 2023, the ministry collaborated with First Nation partners to transition direct delivery of the Ontario Disability Support Program (ODSP) to two early implementation sites (Mamaweswen, The North Shore Tribal Council and M'Chigeeng First Nation) serving nine First Nation communities. The expansion of ODSP delivery to First Nation sites improves services by enabling access to culturally appropriate, community-based social assistance supports for ODSP clients on-reserve. The ministry continues to work collaboratively with partners on plans to expand ODSP delivery to additional communities in 2024-25 as part of its truth and reconciliation efforts.

The ministry will continue to work with our First Nations partners in developing a separate plan to look at social assistance for First Nations communities that

responds to their unique priorities and circumstances, as well as embraces substantial equality.

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

The ministry is providing time-limited funding to 16 Children's Treatment Centres (CTCs) as part of a coordinated project over three years to implement a new Client Information System (CIS).

The primary objective is to develop a comprehensive system that will modernize case management, data collection, reporting functions, and the protection of client data. Development of the new CIS is targeted to conclude by the end of 2024-25.

In 2023-24, the government made a \$330 million investment in pediatric health services, which included up to \$45 million in new annual funding for children's rehabilitation services.

As part of the Leading Innovation for Transformation (LIFT) strategy, this funding is being used to reduce waitlists and improve access to clinical assessments, early intervention, and speech-language pathology, physiotherapy, and occupational therapy services.

With this investment, children's rehabilitation services have received over \$105 million in new annual funding since 2021 to ensure children with special needs can get the care they need when they need it.

To respond to the individual needs of children and youth on the autism spectrum and their 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 2023-24, the government invested an additional \$60 million in the OAP, a 10% increase in funding, to serve more children in core clinical services and increase sector capacity to deliver OAP services.

AccessOAP, the independent intake organization for the OAP, continued to invite children into core clinical services in the order they registered in the program. By March 2024, AccessOAP had enrolled over 20,000 children and youth in core clinical services.

In 2023-24, the ministry continued to invest in services and supports for families, including diagnostic services, workforce capacity-building projects and the OAP Provider List.

Through the first and second round of the Workforce Capacity Fund, the ministry awarded over 180 capacity-building projects delivered by children's service providers and their community partners. 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 three projects will launch in April 2024.

Autism services and supports, including respite services and seasonal camps, continued to be provided to children and youth and their families.

The ministry continued to provide interim one-time funding to all eligible families who submitted their completed registration form for the Ontario Autism Program by March 31, 2021. This included renewing interim one-time funding payments of \$5,500 or \$22,000 for eligible families based on their child's age as of April 1, 2023, so they 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 (CWR) Strategy with a mission to provide every child and youth that encounters the child welfare system with timely and responsive services that are in their best interests. Recognizing the overrepresentation of Indigenous children and youth in the child welfare system, a distinct Indigenous approach is being developed across all parts of the CWR Strategy.

In 2023-24, the ministry has continued to make progress across the three goals of the CWR Strategy:

- Providing enhanced early intervention that strengthens families and communities
- Addressing disproportionalities and outcome disparities in child welfare
- Improving the service experience for those that need protection services from societies and out of home care

As part of this work, to help licensees, placing agencies and other service providers improve the quality of care they provide in out of home care settings, the ministry released a comprehensive Quality Standards Framework (QSF) in 2020.

- The framework provides guidance on how to help better meet the needs of children and youth in licensed out of home care, and to support them to thrive, and achieve better outcomes.
- It encourages care that is strength-based, trauma informed, culturally competent, relevant and safe, and considers the unique needs and identities of children and youth.

To further hold licensees and placing agencies, including societies, accountable for the quality of care they provide, the ministry has embedded key parts of the QSF in regulation, which came into effect July 1, 2023. This includes:

- Improved service planning requirements
- New and enhanced requirements regarding safety plans and case management
- New qualification requirements for frontline staff and supervisors
- Consistent training requirements for foster parents

As part of work under the CWR Strategy, on February 15, 2023, the ministry announced a \$68 million commitment in 2023-24 for the Ready, Set, Go (RSG) Program commencing April 1, 2023.

This program supports long-term financial independence and connects youth in the child welfare system with additional services and supports to better prepare them for life after leaving care. This includes life skills development, post-secondary

education and pathways to employment. This commitment was bolstered in the March 2023 Ontario Budget: *Building a Strong Ontario*, making the total investment in the Ready, Set Go program \$170 million over three years.

The ministry has been working closely with key stakeholders to implement the Ready, Set, Go program. This has included hosting regular engagement sessions to gather feedback from key stakeholders and working collaboratively across ministries to develop and release supplementary program resources. It also included issuing joint Ministers' letters with the Ministry of Labour, Immigration, Training and Skills Development, the Ministry of Colleges and Universities and the Ministry of Education that highlight education, post-secondary and employment-related programs and services for youth transitioning from care. In 2023-24, this new program supported almost 4,000 youth as they prepared for adulthood.

As part of Ontario's Anti-Human Trafficking (AHT) Strategy, the government is providing dedicated, specialized supports to intervene early and better protect children and youth from sex trafficking.

In January 2024, the ministry announced the launch of community engagements on a new Children at Risk of Exploitation (CARE) Unit in the Kenora District, in addition to the two existing CARE units in Toronto and Durham, where children's aid societies and police services partner to identify at-risk children and youth and connect them to appropriate services and supports.

Transforming child and family services is a significant undertaking and will take time, but we are committed to doing the work that is needed to promote safety and stability, and ensure that children, youth and families have access to the supports they need to succeed and thrive in their communities.

### ***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, community support 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 the CYFSA continues to promote the best interests, protection and well-being of children and youth across all services covered under the Act.

The ministry undertook 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
3. Equity and anti-racism
4. Prevention and community-based care
5. Quality services
6. Accountability

This review is the first since the CYFSA was proclaimed in 2018 and began in May 2023.

## **Gender-Based Violence**

The government is continuing to take action to prevent and address gender-based violence in all forms. On December 6, 2023, the ministry launched Ontario-STANDS, a four-year action plan to better respond to gender-based violence, build safer, healthier communities, and support women's well-being and economic opportunities.

The plan is funded through the federal NAP GBV and builds on Ontario's existing investments of \$1.4 billion to end gender-based violence and support victims. Ontario-STANDS will complement and bolster existing social services and strategies that are working to address gender-based violence. The plan is based on five key pillars:

- Supporting stabilization of critical programs – provide more funding to address immediate service system pressures, including staffing and operational challenges, in existing crisis-response programs and supporting continuous service improvements.



- Preventing gender-based violence – invest in innovative practices to help stop gender-based violence before it occurs. The action plan will do this by driving collaboration across sectors, responding to local and community specific needs, and building service provider capacity to understand, recognize and respond to gender-based violence and the needs of survivors and their children.
- Improving transitions to recovery - connect social services to support survivors in leaving and recovering from violent and abusive situations, and improving access to safe and affordable housing, child-care and mental health and addiction supports.
- Supporting safety and reducing recurrence – ensure perpetrators are held accountable through the criminal justice system, while expanding rehabilitation services to help individuals charged with a gender-based violence related offence from re-offending and providing targeted supports for men and boys to change attitudes and foster positive parenting.
- Promoting economic security – enhance programs that provide employment, pre-apprenticeship and entrepreneurship training to more low-income women facing social and economic barriers, including women at risk of or who have experienced gender-based violence.

In 2023-24, in addition to the NAP GBV funding, Ontario invested nearly \$247 million to support victims of violence. The government also invested an additional \$10.2 million for violence prevention initiatives.

## **Violence Against Women**

In 2023-24, the ministry marked the third year of an \$18.5 million Transitional and Housing Support Program (THSP) enhancement. The enhancement included an increase of \$4.3 million in 2021-22 and \$7.1 million in 2022-23 and 2023-24, to help survivors of intimate partner violence and human trafficking optimize housing benefits and supports, access safe and affordable housing, and benefit from the services they need to rebuild their lives.

As noted in Ontario-STANDS, the \$7.1 million THSP enhancement will become annual funding beginning in 2024–25.

In February 2023, the ministry announced up to \$6.5 million to help women and children who have experienced violence and survivors of human trafficking access the supports and services they need to stay safe and rebuild their lives. This includes \$2.9 million for Children and Youth Services and Supports and \$3.6 million for Rural and Remote Services and Supports, which will become annual funding beginning in 2024-25.

In December 2023, the ministry announced \$5.5 million investment in the Women's Economic Security Program to expand and increase training opportunities for low-income women, including those who have experienced or are at risk of intimate partner violence.

In 2023-24, the ministry continued to implement Year 2 under the Canada-Ontario Contribution Agreement on Crisis Hotlines Responding to GBV to support Ontario's GBV crisis lines.

This \$8 million in federal funding (over four years) builds on Ontario's existing investments in crisis lines, helps address the increased demand for services, and supports improvements towards more robust, responsive and sustainable services across the province.

### **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 is being invested between 2020-2025 to raise awareness of the issue, protect victims, intervene early, support survivors and hold 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 (since 2020) 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.

In 2023-24, a new program was funded through the Indigenous Healing and Wellness Strategy (IHWS) that will provide Indigenous children and youth who have been sex trafficked with specialized trauma-informed care and access to mental health and addiction (MHA) supports (\$1.3 million in 2023-24, and \$2.6 million in ongoing funding as of 2024-25).

Funded as part of Ontario's Roadmap to Wellness (R2W), this innovative programming is the first of its kind - targeted to support Indigenous children and youth who have been sexually exploited, and will address a key gap in specialized, Indigenous-led, wrap around supports for Indigenous children and youth.

As part of Ontario's Anti-Human Trafficking (AHT) Strategy, the government is providing dedicated, specialized supports to intervene early and better protect children and youth from sex trafficking.

We are investing \$11.5 million over three years in two Children at Risk of Exploitation (CARE) Units in Durham Region and the City of Toronto. CARE Units 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 and connect them to services.

Community engagements are underway to plan a third CARE Unit in the Kenora District in 2024.

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 third licensed out of home setting would be implemented alongside the CARE Unit in the Kenora District.

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.

Announced February 21, 2024, aligned with legislative requirements, the province is undertaking a review of the current Anti-Human Trafficking Strategy. This review will involve hearing from the public, including survivors of human trafficking, as well as individuals, frontline service providers, communities and organizations that are most adversely impacted. The feedback we receive will help inform Ontario's next steps in combating human trafficking – including how best to support survivors and protect people who experience greater risks of being targeted and trafficked.

## **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 funding will now be ongoing to help ensure supports are available for victims and survivors of sexual violence.

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 2023-24, the government invested \$49.9 million in eight of the transferred victim services programs, with an additional \$8 million invested in the Supervised Access Program.

### **Family Responsibility Office**

The Family Responsibility Office (FRO) is enhancing 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 future. This enhancement has been achieved through investments in service improvements and technology, including alternative service channels for clients; accessible, efficient and proactive case management processes; and improvements to FRO's case management IT system. Additionally, FRO has successfully moved to electronic processing of writs, shortening transactions that could take up to three months to 48 hours or less.

Ontario is also helping more families and children by implementing the Hague Convention on International Recovery of Child Support and Other Forms of Family Maintenance ratified by Canada in October 2023. This international treaty adds 38 jurisdictions that Ontario can work with to enforce and collect spousal and child support when parents or spouses live abroad, enabling enforcement in a total of more than 55 countries.

## **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, or at risk of, conflict with the law, including 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.

To help inform the government's work toward improving outcomes and providing more opportunities for youth in conflict with the law, the ministry established the Youth Justice Task Force to provide policy advice and recommendations to the Minister. The Task Force will draw on their knowledge and expertise in the administration of justice and policing, clinical interventions and mental health, human resources, and working with racialized youth. The Task Force will provide their report to the Minister in September 2024.

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 this commitment the ministry has:

- Enhanced funding to top up three Indigenous Youth Justice Mental Health Programs and continued funding to sustain two additional programs
- Implemented community-driven prevention initiatives for Indigenous children, youth and their families in six Remote First Nation Communities
- Dedicated funding to sustain and enhance four (4) existing community-led, culturally responsive diversion programming for Black and Indigenous youth
- Launched Calls for Proposals to targeted Indigenous and Black-led organizations and communities to support new culturally relevant and responsive programming to Black and Indigenous youth in or at-risk of justice involvement

In addition, the ministry secured funding to sustain and enhance three youth justice Gender-Based Violence Prevention/Intervention 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.

Lastly, the ministry has provided one time funding to support program enhancements of the Black and Indigenous diversion and gender-based violence programs.

### **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 2023-24, more than 28,000 social assistance recipients exited to employment. This number is an improvement over 2020, and 2021 and 2022.

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 2023-24 the ministry released the fourth annual report of this strategy.

## Infrastructure

The ministry partners with approximately 750 transfer payment recipients that deliver MCCSS-funded programs and services across 4,500 sites that are essential to the successful delivery of ministry programs and services that support vulnerable and at-risk Ontarians. These physical assets act as the foundation for providing services in safe, accessible, and appropriate spaces to Ontario's most vulnerable populations and are essential to the delivery of the ministry's programs and services.

Key infrastructure highlights include:

- The ministry provided more than \$21 million in funding to various children's and social services agencies across Ontario to assist with necessary facility upgrades and repairs to improve accessibility and better support programming – so staff can continue to support people at facilities that are safe and accessible.
- Children's Hospital of Eastern Ontario – Ontario committed capital funding to this project in 2023. Construction is underway to build an approximately 200,000 sq. ft. Children's Treatment Centre in Ottawa that will expand the centre's service capacity, reduce wait times and modernize services. Completion of this project is expected for Fall 2027.
- Grandview Children's Treatment Centre – Construction of this 106,000 square foot centre in Ajax has been progressing well since October 2022 and is targeted for completion in Fall 2024. This new centre will create more treatment spaces, with shorter wait times in a modern facility so families in Ajax and the Durham Region can access the care they need sooner.
- Children's Treatment Centre of Chatham Kent – The ministry is investing in the construction of an approximately 58,000 sq. ft. centre, which is anticipated to be completed in 2026-27. This new construction will allow for expanded service delivery in Chatham-Kent and its surrounding communities, which includes Indigenous, Francophone, and low-income individuals.



- Ronald McDonald House Charities – The ministry provided one-time major capital funding to support the construction of an approximately 25,000 sq. ft. expansion of the existing RMHC building in Ottawa. The project will add 8 new rooms to the existing 14 to accommodate up to 36 families who are away from home while their child is receiving care at the Children's Hospital of Eastern Ontario.

### **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. Leveraging our designation as an Inter-Ministerial Data Integration unit, MCCSS is collaborating across government to increase use of evidence and data in decision-making, continuing to actively identify and lead forward-looking, outcome-focused, and integrated social policy to improve the lives of Ontarians.

MCCSS has been working in collaboration with the Ministry of Labour, Immigration, Training and Skills Development and the Ministry of Municipal Affairs and Housing, and other partners, in response to the unprecedented volume of asylum claimants arriving to Ontario resulting in service and funding pressures on various sectors including shelter and housing, settlement, and social assistance.

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 strategic alignment across the various transformation initiatives, such as the Roadmap to Wellness Mental Health and Addictions Strategy and the Action Plan for Supportive Housing.

MCCSS is building upon existing relationships and current collaborations on actions to end violence against Indigenous women through *Pathways to Safety*, Ontario's government-wide strategy in response to the Final Report into Missing and Murdered Indigenous Women and Girls (MMIWG). *Pathways to Safety* includes initiatives across 10 ministries as Ontario continues to build on its initial commitment with new actions and initiatives that address the National Inquiry's Calls for Justice. MCCSS worked in collaboration with several ministries to develop Ontario-STANDS, Ontario's four-year action plan to prevent, address and respond to gender-based violence. To help the province move towards more integrated solutions, ministries

will work together to implement actions that span across education, social services, housing, health and justice sectors.

MCCSS incorporates activities across a range of ministries as part of Ontario's anti-human trafficking strategy. Ontario's cross-government action plan raises awareness of the issue through training and public awareness campaigns, empowering frontline service providers to prevent human trafficking before it occurs and take action early, supporting survivors through specialized services, and giving law enforcement the tools and resources they need to hold offenders accountable.

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

|              |                 |
|--------------|-----------------|
| Operating    | 19,803.8        |
| Capital      | 121.8           |
| <b>TOTAL</b> | <b>19,925.7</b> |

## DETAILED FINANCIAL INFORMATION

**Table 2: Combined Operating and Capital Summary by Vote**

**Operating and Capital Summary by Vote**

| Description                                                                                | Estimates<br>2024-25<br>\$ | Change from<br>2023-24 Estimates |               | Estimates<br>2023-24*<br>\$ | Interim Actuals<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|--------------------------------------------------------------------------------------------|----------------------------|----------------------------------|---------------|-----------------------------|-----------------------------------|---------------------------|
|                                                                                            |                            | \$                               | %             |                             |                                   |                           |
| <b>OPERATING EXPENSE</b>                                                                   |                            |                                  |               |                             |                                   |                           |
| Ministry Administration                                                                    | 97,517,900                 | 3,425,600                        | 3.6           | 94,092,300                  | 125,903,500                       | 109,181,953               |
| Children and Adult Services                                                                | 19,711,930,800             | 612,570,800                      | 3.2           | 19,099,360,000              | 19,198,946,100                    | 17,850,552,861            |
| <b>Total Operating Expense to be Voted</b>                                                 | <b>19,809,448,700</b>      | <b>615,996,400</b>               | <b>3.2</b>    | <b>19,193,452,300</b>       | <b>19,324,849,600</b>             | <b>17,959,734,814</b>     |
| Statutory Appropriations                                                                   | 50,937,665                 | (24,771,600)                     | (32.7)        | 75,709,265                  | 75,709,265                        | 63,625,263                |
| <b>Ministry Total Operating Expense</b>                                                    | <b>19,860,386,365</b>      | <b>591,224,800</b>               | <b>3.1</b>    | <b>19,269,161,565</b>       | <b>19,400,558,865</b>             | <b>18,023,360,077</b>     |
| Consolidation                                                                              | (56,538,800)               | 40,778,300                       | (41.9)        | (97,317,100)                | (91,321,400)                      | (102,492,599)             |
| <b>Ministry Total Operating Expense Including Consolidation</b>                            | <b>19,803,847,565</b>      | <b>632,003,100</b>               | <b>3.3</b>    | <b>19,171,844,465</b>       | <b>19,309,237,465</b>             | <b>17,920,867,478</b>     |
| <b>OPERATING ASSETS</b>                                                                    |                            |                                  |               |                             |                                   |                           |
| Children and Adult Services                                                                | 56,506,000                 | (33,000,000)                     | (36.9)        | 89,506,000                  | 53,246,000                        | 65,198,259                |
| Children, Community and Social Services Capital Progra                                     | 1,000                      | -                                | -             | 1,000                       | 1,000                             | -                         |
| <b>Total Operating Assets to be Voted</b>                                                  | <b>56,507,000</b>          | <b>(33,000,000)</b>              | <b>(36.9)</b> | <b>89,507,000</b>           | <b>53,247,000</b>                 | <b>65,198,259</b>         |
| <b>Ministry Total Operating Assets</b>                                                     | <b>56,507,000</b>          | <b>(33,000,000)</b>              | <b>(36.9)</b> | <b>89,507,000</b>           | <b>53,247,000</b>                 | <b>65,198,259</b>         |
| <b>CAPITAL EXPENSE</b>                                                                     |                            |                                  |               |                             |                                   |                           |
| Children, Community and Social Services Capital Progra                                     | 177,512,100                | 14,091,300                       | 8.6           | 163,420,800                 | 151,249,300                       | 66,089,318                |
| <b>Total Capital Expense to be Voted</b>                                                   | <b>177,512,100</b>         | <b>14,091,300</b>                | <b>8.6</b>    | <b>163,420,800</b>          | <b>151,249,300</b>                | <b>66,089,318</b>         |
| Statutory Appropriations                                                                   | 25,610,800                 | (2,654,400)                      | (9.4)         | 28,265,200                  | 24,765,200                        | 38,562,491                |
| <b>Ministry Total Capital Expense</b>                                                      | <b>203,122,900</b>         | <b>11,436,900</b>                | <b>6.0</b>    | <b>191,686,000</b>          | <b>176,014,500</b>                | <b>104,651,809</b>        |
| Consolidation                                                                              | (81,288,300)               | (13,318,800)                     | 19.6          | (67,969,500)                | (47,686,000)                      | 13,013,252                |
| <b>Ministry Total Capital Expense Including Consolidation</b>                              | <b>121,834,600</b>         | <b>(1,881,900)</b>               | <b>(1.5)</b>  | <b>123,716,500</b>          | <b>128,328,500</b>                | <b>117,665,061</b>        |
| <b>CAPITAL ASSETS</b>                                                                      |                            |                                  |               |                             |                                   |                           |
| Children, Community and Social Services Capital Progra                                     | 15,671,500                 | (3,913,000)                      | (20.0)        | 19,584,500                  | 14,975,700                        | 15,441,680                |
| <b>Total Capital Assets to be Voted</b>                                                    | <b>15,671,500</b>          | <b>(3,913,000)</b>               | <b>(20.0)</b> | <b>19,584,500</b>           | <b>14,975,700</b>                 | <b>15,441,680</b>         |
| <b>Ministry Total Capital Assets</b>                                                       | <b>15,671,500</b>          | <b>(3,913,000)</b>               | <b>(20.0)</b> | <b>19,584,500</b>           | <b>14,975,700</b>                 | <b>15,441,680</b>         |
| <b>Ministry Total Operating and Capital Including Consolidation (not including Assets)</b> | <b>19,925,682,165</b>      | <b>630,121,200</b>               | <b>3.3</b>    | <b>19,295,560,965</b>       | <b>19,437,565,965</b>             | <b>18,038,532,539</b>     |

\* 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 2024 Ontario Budget.

### Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22* | Actuals<br>2022-23* | Estimates<br>2023-24* | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------|----------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 17,010.2101         | 18,038.5325         | 19,295.5610           | 19,925.6822          |
|                                                                                                           |                     | 6%                  | 7%                    | 3%                   |

\* 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 2024 Ontario Budget.

**For additional financial information, see:**

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

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

[2024 Ontario Budget: Building a Better Ontario](#)

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

## AGENCIES, BOARDS AND COMMISSIONS (ABCS)

|                          | <b>2024-25<br/>Estimates<br/>\$</b> | <b>2023-24<br/>Interim Actuals<br/>\$</b> | <b>2022-23<br/>Actuals<br/>\$</b> |
|--------------------------|-------------------------------------|-------------------------------------------|-----------------------------------|
| Soldiers' Aid Commission | 1,550,000                           | 1,159,003                                 | 843,618                           |

The mandate of the Soldiers' Aid Commission (the commission) provides financial support to all eligible Veterans and their immediate family members 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 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 2023-24, as part of the government's commitments to supporting Ontario's vulnerable Veterans, MCCSS provided \$1,004,850 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 and well-being.

## MINISTRY ORGANIZATION

### Deputy Minister – Denise Allyson Cole

- **Director, Legal Services Branch** – Elaine Atkinson
- **Director, Communications** – Murray Leaning
- **Executive Lead, SA Renewal** – Jason Stanley
- **Executive Assistant to DM Cole** – Brigitte Marleau
  
- **ADM, Social Assistance Programs** – Cordelia Clarke Julien
  - **Director, Social Assistance Program Policy** – Laura Belfie
  - **Director, Social Assistance Performance and Accountability** – Jeff Bowen
  - **Director, Social Assistance Central Services** – Andres Laxamana
  - **Director, Social Assistance Service Delivery (Central, East & North Regions)** – Nancy Sauvé
  - **Director, Social Assistance Service Delivery (West & Toronto Regions)** – Colleen Hardie
  - **Director, Business Innovation & Implementation** – Sunny Sharma
  - **Director, Social Assistance Strategy and Transformation** – Natalie Prystay
  
- **ADM, Youth Justice** – Trevor Sparrow
  - **Director, Strategic Innovation and Modernization** – Breanne Betts
  - **Director, Quality Assurance and Oversight** – Mateen Khan
  - **Director, Programming, Interventions and Evaluation** – Bridget Sinclair
  - **Director, Service Delivery** – Sonia Bozzo
  
- **ADM, Child Welfare and Protection** – Linda Chihab
  - **Director, Child Welfare Operations** – Sandra Bickford
  - **Director, Child Welfare Secretariat** – Peter Kiatipis
  - **Director, Children and Youth at Risk** – Saba Ferdinands
  - **Director, Child Well-being** – Chester Langille
  
- **ADM, Children with Special Needs** – Jennifer Morris
  - **Director, Autism Branch** – Sarah Hardy
  - **Director, Children's Facilities** – Shannon Lebrun
  - **Director, Integration & Program Effectiveness Branch** – Stacey Weber
  - **Director, Child Development and Special Services Branch** – Ziyaad Vahed
  
- **ADM, Community Services** – Karen Glass
  - **Director, Community and Indigenous Supports Branch** – Harriett Grant
  - **Director, Developmental and Supportive Services Branch** – Jody Hendry

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



- **ADM, Family Responsibility Office** – George Karlos
  - **Director, Client Liaison** – Bani Bawa
  - **Director, Case Triage & Resolution** – Eric Dorman
  - **Director, Strategic and Operational Effectiveness** – Kelly Burnham
  - **Director, Client Operations** – AnnMarie Connell
  - **Director, FRO Legal Services** – Hari Viswanathan
  
- **ADM, Women's Social and Economic Opportunity** – Jacqueline Cureton
  - **Director, Strategic Policy & Analysis** – Vena Persaud
  - **Director, Program Integration** – Vena Persaud

## **ANNUAL REPORT**

### **Overview**

The integrated Ministry of Children, Community and Social Services was created in June 2018. The ministry brought together several major community programs and social 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.

### **2023-24 Results**

#### **Developmental and Community Services**

In 2023-24, Ontario invested approximately \$3.4 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, 2023, the Passport program supported 65,146 adults with a developmental disability by providing direct funding to support activities of daily living, community participation and caregiver respite. This included 4,450 approvals completed by Passport Agencies as of December 31, 2023.

#### **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 2023-24, funding will provide services for approximately 3,470 people for over 14,000 hours of services.

In 2023-24, the ministry invested approximately \$7.7 million for 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 approximately 23 transfer payment recipients to provide Intervenor Services to people who have a combined loss of both hearing and vision. In 2023-24, the ministry invested approximately \$56.9 million for Intervenor Services to serve approximately 450 individuals.

### **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 diagnosed 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 and Preschool Speech and Language Lead Agencies to provide services for children and youth with special needs in schools and community locations. In 2023-24, the government made a

new \$45 million annual investment to reduce wait lists and ensure children can get the care they need when they need it.

The ministry is also supporting initiatives that help better connect children and youth with complex special needs to care and services. In 2023-24, MCCSS and MOH began funding the Integrated Pathway for Children and Youth with Extensive Needs initiative. This three-year pilot initiative is providing integrated care to children and youth with complex needs, including developmental and intellectual disabilities, mental health concerns and/or chronic health conditions.

The Ontario Autism Program 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 2023-24, the ministry made significant progress on OAP service pathways and program supports:

- AccessOAP continued issuing invitations for core clinical services based on the child's date of registration in the Ontario Autism Program, as recommended by the Autism Advisory Panel. Core clinical services include applied behaviour analysis, speech language pathology, occupational therapy, mental health services including counselling and/or psychotherapy, and technology, program materials, and/or therapy equipment at the recommendation of a regulated professional or Board Certified Behaviour Analyst.
- By March 2024, AccessOAP had enrolled 20,000 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.
- Uptake and participation in the caregiver mediated early years program and entry to school (ETS) program continued to increase, with record ETS registration in 2023-24 to support children who will be entering school in

September 2024. These programs are free of charge and are available to all families whose children meet the eligibility criteria to enroll.

- Care coordinators supported families throughout their journey by providing orientation to the program, service navigation and help with managing transitions.

In April 2023 AccessOAP, the Independent Intake Organization, moved into their second full year of operations. AccessOAP is a single point of access to the Ontario Autism Program and 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.

Invitations for core clinical services are currently being issued by AccessOAP to families who have created their account with AccessOAP, in the order they registered for the Ontario Autism 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 Ontario Autism Program 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. This included renewing interim one-time funding payments of \$5,500 or \$22,000 for eligible families, based on their child's age as of April 1, 2023, so that families could continue to purchase eligible services and supports that they feel are most appropriate for their child.

Starting on April 1, 2023, families of children with behaviour plans began to transition into core clinical services based on their behaviour plan end date. All behaviour plans ended as of September 30, 2023. All children and youth with behaviour plans who have transitioned to AccessOAP have been invited to enroll in core clinical services.

Overall, in 2023-24, the Ontario Autism Program supported more than 42,000 children and youth through behaviour plans, childhood budgets, interim funding, caregiver mediated early years programs, the entry to school program, and core clinical services. Additional children and youth may have been accessing foundational family services and/or urgent response services.

## **Social Assistance**

In 2023-24, the ministry continued to advance its service delivery transformation plan to build a more responsive, efficient, and person-centred social assistance system for the approximately 960,000 Ontarians who received some form of monthly social assistance.

This included:

- The government's proclamation of amendments to the *Ontario Works Act, 1997* that would enable realignment of roles between municipalities/DSSABs and the province.
- Continuing the centralization of benefits administration for 17 local Ontario Disability Support Program offices (for all 47 offices as of March 2024), with over \$199 million dollars in benefits processed through the centralized model to date.
- Decreasing the time it takes for applicants to receive a determination about Ontario Disability Support Program eligibility by over 35% by implementing a new, streamlined medical information adjudication approach. 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 experience for applicants. Incoming calls from applicants are triaged by ServiceOntario, allowing calls related to the application process to promptly reach the appropriate staff member. In 2023-24, the partnership was expanded to allow ServiceOntario to provide phone application support for all Ontario Works offices across the province.

- 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).
- Successfully transitioning ODSP for on-reserve recipients from the province to two First Nation sites: North Shore Tribal Council and M'Chigeeng First Nation. The ministry continues to work collaboratively with First Nation partners on the plan to expand Ontario Disability Support Program delivery to additional First Nation sites.

In addition, the ministry successfully delivered on the government's commitment to annually increase disability income support rates. Effective July 1, 2023, Ontario Disability Support Program rates, as well as the maximum monthly amount for the Assistance for Children with Severe Disabilities program payments, were increased by 6.5% and all future increases are now tied to inflation.

This brought Ontario's total increase in social assistance disability payments to almost 12% since September 2022. The annual rate indexation will help recipients keep pace with the rising cost of living and pay for life's essentials.

The ministry has also continued to make progress on advancing digital delivery to provide social assistance applicants with access to faster, simpler and more convenient service options while reducing manual work for staff, implementing ways to process financial assistance faster, and improving access to employment and training services. Advancing Digital Delivery has included:

- Streamlining the process of applying for Ontario Works by enabling applicants to conveniently save and resume their online application and send messages and documents digitally. These new features make it easier for staff to request and receive information from applicants and to more easily process applications.
- Launching new features to improve online access for applicants and clients such as access to decision letters and reporting employment changes.
  - Increased online uptake and usage: 350,000 social assistance clients have registered to use MyBenefits as of December 2023, representing a 37% increase since December 2022

- As of February 2024, over 6.5 million messages have been sent and received through MyBenefits since full rollout in June 2021
- As of December 2023, 80% of Ontario Works applications are submitted online, increased from 33% at the launch of Social Assistance Digital Application (SADA)

The ministry also continued to advance use of data and digital tools to enhance program integrity, improve service delivery and reduce administrative workload through the use of advanced data analytics and other digital tools that ensure eligibility decisions are consistently based on the best information available. For example: in 2023, the ministry saved more than \$14M through the use of advanced data analytics to identify anomalies within social assistance caseloads.

### **Employment Services Transformation**

The Ministry of Children, Community and Social Services and the Ministry of Labour, Immigration, Training and Skills Development have been working together to strengthen employment services for those on social assistance.

Building on the initial implementation of the transformed and integrated employment service (IES) delivery model in three prototype areas – Region of Peel, Hamilton-Niagara, and Muskoka-Kawartha, in January 2021 - the new IES model was further rolled out in Phase 1 catchment areas including Halton, York, Stratford-Bruce Peninsula, in April 2023 and, in October 2023, to the Kingston-Pembroke catchment.

The Phase 2 catchment areas of Durham, London, Ottawa, Windsor-Sarnia and Kitchener-Waterloo-Barrie have transitioned to the new IES model as of January 2024. The service system managers for the final phase with Toronto and the Northern catchments are expected to be announced in Spring 2024 with an anticipated transition to IES by Spring 2025.



## Child Welfare

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

The CWR Strategy focuses on services that prioritize safety and protection, are high-quality, culturally appropriate, and responsive to the needs and circumstances of children, youth and families. This includes supporting families early, to reduce the need for more intrusive child welfare services.

Accomplishments over the last year include:

- In the March 2023 Ontario Budget: *Building a Strong Ontario*, the Government committed \$170 million over three years 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 aims to improve their long-term financial independence through life skills development, post-secondary education and pathways to employment. In 2023-24, this new program supported more than 4,000 youth as they prepared for adulthood.
- 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 that 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, which came 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.
  - 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.

- In March 2022, Ontario concluded coordination agreement negotiations and entered into a coordination agreement with Wabaseemoong Independent Nations and the Government of Canada under the Federal Act *respecting First Nations, Inuit and Métis children, youth and families*. A second coordination agreement was signed in March 2023, following negotiations, with Kitchenuhmaykoosib Inninuwug and the Government of Canada.
- The ministry continues to participate in negotiations under the Federal Act and appreciates the significance of the Act to many Indigenous representatives as a means of supporting the development and implementation of Indigenous-led models of child and family service.

## **Gender-Based Violence**

On December 6, 2023, Ontario released Ontario-STANDS: Standing Together Against gender-based violence Now through Decisive actions, prevention, empowerment and supports. Ontario-STANDS is a four-year action plan to better respond to gender-based violence, build safer, healthier communities, and support women's well-being and economic opportunities.

Through Ontario-STANDS, the ministry invested an additional \$18.7 million in 2023-24, which includes an additional \$18.14 million to approximately 400 gender-based violence service providers across the province to help stabilize services to survivors and their dependents and an additional \$546,000 for the Women's Economic Security Program and Investing in Women's Futures program to create more opportunities for women to build skills, gain employment and become financially independent.

Investments under Ontario-STANDS are supported through an agreement with the Government of Canada that will provide \$162 million over four years to support the implementation of the National Action Plan to End Gender-Based Violence (NAP GBV) in Ontario. This funding builds on the province's existing investments of \$1.4 billion over the next four years to end gender-based violence and support victims.

## **Violence Against Women (VAW) Services**

In 2023-24, 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 community-based agencies across the province including Indigenous organizations providing supports to Indigenous women and children.

The ministry also continued the following fiscal investments:

- Transitional and Housing Support Program (THSP): \$7.1 million in funding in the final year of the three-year \$18.5 million THSP enhancement to help survivors of intimate partner violence and human trafficking optimize housing benefits to access safe and affordable housing, and benefit from the services they need to rebuild their lives.
- As noted in Ontario-STANDS, the ministry indicated that the \$7.1 million THSP enhancement will become ongoing annual funding beginning in 2024-25.
- 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 shelters, Healing Lodges and the Family Violence Healing Program.
- As part of Ontario-STANDS, funding for Children and Youth Services and Supports and Rural and Remote Services and Supports will become ongoing annual funding in service contracts beginning in 2024-25.

## **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. The strategy invests up to \$307 million over five years and seeks to: Raise awareness of the issue through training and public awareness campaigns, empower frontline service providers to take early action to prevent human trafficking before it occurs; support survivors through specialized services; and give law enforcement the tools and resources they need to hold offenders accountable.

In 2023-24 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:

- A new program through the Indigenous Healing and Wellness Strategy (IHWS) that will provide Indigenous children and youth who have been sex trafficked with specialized trauma-informed care and access to mental health and addiction (MHA) supports beginning in 2024-25 (\$1.3 million in 2023-24, \$2.6 million in operating funding as of 2024-25, funded as part of Ontario's Roadmap to Wellness (R2W).
- 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 education efforts 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.

## **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 2023-24, the government allocated \$49.9 million to eight of the victim services programs transferred from the Ministry of the Attorney General in 2022, with an additional \$8 million 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.

## **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 and urban Indigenous peoples and communities in Ontario.

In 2023-24, through the longstanding Indigenous Healing and Wellness Strategy, Ontario invested over \$99 million 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 and urban Indigenous 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
- 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, \$5.41 million 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 addition, starting in 2023-24, \$2.3 million will be provided annually for four years to the FWBp through the National Action Plan on Ending Gender Based Violence (NAP GBV).

Since 2019-20, the FWBp has served an average of 75,000 Indigenous clients and community members per year at over 200 sites throughout the province. This includes providing an average of 42,000 supports and services to Indigenous children, youth and adults, including one-to-one and individual counseling supports, family support sessions, group sessions, and 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 145 sites in 63 First Nations and 27 urban Indigenous communities to support learning and healthy child development. The FNSNP provides over 1.4 million meals to Indigenous children and youth each year.

In 2023-24, MCCSS provided an additional \$900,000 in one-time funding to FNSNP partners to help address rising food costs and help more children and youth access healthy food. Ontario has also partnered with key organizations through the Health Students Brighter Ontario campaign to fundraise further supports for FNSNP.

## **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.

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

- **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 find a job or start a business and increase financial security in high-demand sectors.
- **Investing in Women's Futures (IWF):** Supports 33 community organizations to deliver a range of flexible services and employment supports that prevent gender-based violence, promote healing and wellness and assist women gain the skills they need to become economically self-sufficient and secure employment.
- **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 opportunities to Indigenous women to increase their full participation in leadership roles in their communities.



- 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.
- Kizhaay Anishinaabe Niin (an Ojibway phrase translating to “I am a Kind Man”) Program: Delivered by the Ontario Federation of Indigenous Friendship Centres, Kizhaay is a community action initiative to address violence in Indigenous communities and foster overall community wellness. The program engages Indigenous men and youth to end violence against Indigenous women and girls by increasing men’s understanding of traditional roles and responsibilities in ending violence, promoting resiliency and resolving trauma.
- The Office also facilitated the successful negotiation and signing of the Bilateral Agreement between Canada and Ontario to implement the National Action Plan to End Gender-Based Violence (NAP GBV), announced in November 2023.

### **Engaging Indigenous Women Leaders**

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.

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.

On December 22, 2023, Ontario released its second progress report, which highlights progress on key Indigenous-led initiatives as well as broader government initiatives and strategies that support Indigenous communities across the six pathways. Ontario will continue to work with the Indigenous Women's Advisory Council and 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 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 programs that support reintegration, treatment and rehabilitation
- 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* (YCJA) 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 87% reduction in the number of youths admitted to custody and detention in Ontario from 2004-05 to 2022-23.

While the overall story of the youth crime rates in Ontario since the implementation of the YCJA is positive, a post-pandemic trend appears to be emerging in the rise of incidences of youth violent crime. Statistics Canada reported that the 2022 youth violent crime rate in Ontario was 35% higher than levels in 2021.

### **Soldiers' Aid Commission**

The Soldiers' Aid Commission (SAC) 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.

Over the past year, the ministry and SAC implemented a communication and outreach plan to increase awareness of SAC. A full suite of materials was developed, including a Minister's letter to MPPs, posters and postcards for MPPs and The Royal Canadian Legion (Legion) to distribute locally, content for stakeholders' newsletters, and social media posts.

The ministry launched a new webpage ([Ontario.ca/Veterans](https://Ontario.ca/Veterans)) to act as a hub for all veteran services in Ontario, and added information about the SAC to the Ministry of Finance's [benefit finder](#).

In late 2023, a cheque insert was added to all Social Assistance recipients' monthly payment to increase awareness of available financial support for Ontario veterans through SAC.

As a result of additional and dedicated outreach activities, there has been a significant increase in the number of applications received this fiscal year.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                         | <b>Ministry Interim Actual Expenditures (\$M) 2023-24*</b> |
|---------------------------------------------------------|------------------------------------------------------------|
| <b>Other Operating</b>                                  | <b>19,309.2</b>                                            |
| <b>Other Capital</b>                                    | <b>128.3</b>                                               |
| <b>TOTAL</b>                                            | <b>19,437.6</b>                                            |
| <b>Staff Strength **<br/>(as of March 31,<br/>2024)</b> | <b>5,751.01</b>                                            |

\* Interim actuals reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.

# Estimates Briefing Book 2024-25

Ministry of Citizenship and Multiculturalism

Ce document est disponible en français

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## **PART I: 2024-25 PUBLISHED PLAN**

### **MINISTRY OVERVIEW**

#### **Ministry's Vision**

The Ministry of Citizenship and Multiculturalism (MCM)'s vision is to build a stronger, more prosperous and inclusive Ontario where individuals from every background 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 systemic 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 community inclusion to ensure everyone can fully participate and prosper in Ontario. CIHD also fosters inclusive and vibrant communities by formally recognizing exceptional individuals who are making a difference locally, provincially and around the world. Finally, CIHD supports municipalities and the heritage sector in administering the *Ontario Heritage Act*, 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.



Additionally, MCM is accountable for the oversight of the Ontario Heritage Trust (OHT), which is dedicated to preserving, protecting and promoting Ontario's heritage for people to enjoy now and for others to experience in the future.

## **2024-25 STRATEGIC PLAN**

In 2024-25, MCM will continue to support communities and provide a solid foundation for the province's long-term economic growth.

MCM will help build a better tomorrow by prioritizing programs that address systemic racism and hate, empower youth, families and communities, conserve cultural and natural heritage, celebrate diversity, drive community inclusion, 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 2024-25 include implementing *Building a Stronger and More Inclusive Ontario*, Ontario's strategic plan to combat systemic racism and racially-motivated 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, MCM released *Building a Stronger and More Inclusive Ontario* in August 2023. This plan which includes a new vision with 49 initiatives from 14 ministries under four areas of action: Economic Empowerment, Supporting Children and Youth, Population-Specific Anti-Racism and Anti-Hate Initiatives, and Policy and Accountability, will inform the province's anti-racism initiatives in the coming months and years. As provisioned by

the *Anti-Racism Act*, MCM will report on the progress made annually, in September of each year.

#### Anti-Racism Support and Advisory Services

- The new Anti-Racism Support and Advisory Services portal, recently launched by ARD, was primarily developed to support the 14 ministry partners with initiatives included in the anti-racism plan. It is now available to ministry partners and takes a one-window approach to providing services and supports backed by the expertise of ARD's respective areas. In 2024-25, portal users will have access to tools that support the advancement of their equity work in areas such as policy, program delivery and evaluation, race-based data collection, anti-racism impact assessments, and anti-Indigenous racism considerations. Additionally, it is available to all ministries, regardless of where they are on their equity journey.

#### The Anti-Hate Security and Prevention (AHSP) Grant

- As part of the province's efforts to combat hate in Ontario, MCM is investing \$25.5 million over two years starting in 2023-24, to help protect faith-based and cultural organizations by funding safety and security measures.
- MCM is investing \$12.75 million into the AHSP Grant in 2024-25, to help address the rise of hate incidents against religious and minority groups.
- The new funding, prioritizing Jewish and Muslim communities, will expand the province's AHSP Grant, helping faith-based and cultural organizations implement measures to ensure community spaces remain safe and secure.

#### Indigenous Relationship Building

- In 2024-25 ARD is continuing to provide funding to Indigenous partners to support anti-Indigenous racism efforts, engagements, and projects within First Nations, Métis, and Inuit communities across Ontario.

#### Ontario Public Service Anti-Racism Policy

- 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 positioned to navigate 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)**

- BYAP builds on existing government investments in upstream programs that connect Black children, youth, and families to culturally relevant supports in their communities.
- MCM is [investing \\$16.5 million in the BYAP'S Economic Empowerment program](#) in 2024-25, to continue supporting more than 30 community-based and culturally focused initiatives that have been empowering Black children and families.
  - The funding will help Black youth and young professionals develop skills to help launch their careers in high-demand sectors such as the skilled trades, information technology, automotive, health, film and the arts.

### **Racialized and Indigenous Supports for Entrepreneurs (RAISE)**

- Starting in 2023-24, MCM is investing an additional \$15 million over three years into the RAISE grant program 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.
- Additionally, the government invested \$5 million over two years (2021-22 and 2022-23) through the RAISE pilot program.

## **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. In 2024-25, MCM will continue to engage community partners to ensure its 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:
  - Build a diverse, skilled, future-oriented workforce;
  - Decrease youth unemployment rates; and
  - Grow innovation, entrepreneurship and talent within Ontario.

#### The Advocate for Community Opportunities (ACO)

- The ACO works with marginalized 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 ACO helps to inform the design of programs and services in areas such as economic growth and opportunities, education, anti-racism, and anti-hate with a view of advancing change to support marginalized communities.

#### 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.
- The program provides Black students and families with culturally relevant school system navigation supports to meet their educational, career, and life goals. The SFA program enables students to successfully complete high school, enroll in postsecondary education, and apply for meaningful jobs upon graduation.

### **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 2024-25 include administering and delivering the province's annual six honours programs and 14 awards programs that celebrate outstanding accomplishments of Ontarians.

#### Honours programs

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

#### Awards Programs

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

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.

MCM provides core operating grants along with advice and outreach to support heritage organizations in promoting the stories of Ontario's communities. MCM regulates archaeologists and sets standards of practice to ensure that archaeological resources are conserved. MCM 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 infrastructure projects such as transit and long-term care while conserving and promoting cultural heritage. This includes undertaking the first phase of a modernization initiative to improve efficiency, quality and accessibility of heritage regulatory programs and advisory and data services.

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

|                  |             |
|------------------|-------------|
| <b>Operating</b> | <b>70.7</b> |
| <b>Capital</b>   | <b>0.0</b>  |
| <b>TOTAL</b>     | <b>70.7</b> |

Note: Ministry Planned Expenditures include Statutory Appropriations. Numbers may not add due to rounding.

## Detailed Financial Information

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                                          | Estimates<br>2024-25 | Change from<br>Estimates<br>2023-24 |              | Estimates<br>2023-24* | Interim<br>Actuals<br>2023-24* | Actuals<br>2022-23* |
|---------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------|--------------|-----------------------|--------------------------------|---------------------|
|                                                                                                         | \$                   | \$                                  | %            | \$                    | \$                             | \$                  |
| <b>OPERATING EXPENSE</b>                                                                                |                      |                                     |              |                       |                                |                     |
| Ministry Administration                                                                                 | 5,430,300            | 4,670,500                           | 614.7%       | 759,800               | 4,324,500                      | 4,171,287           |
| Anti-Racism Directorate                                                                                 | 26,585,900           | (761,000)                           | (2.8)%       | 27,346,900            | 48,013,500                     | 22,094,975          |
| Citizenship, Inclusion and Heritage                                                                     | 38,641,000           | 2,715,500                           | 7.6%         | 35,925,500            | 37,717,000                     | 29,638,590          |
| <b>Total Operating Expense to be Voted</b>                                                              | <b>70,657,200</b>    | <b>6,625,000</b>                    | <b>10.3%</b> | <b>64,032,200</b>     | <b>90,055,000</b>              | <b>55,904,852</b>   |
| Statutory Appropriations                                                                                | 81,187               | -                                   | -            | 81,187                | 81,187                         | 78,561              |
| <b>Ministry Total Operating Expense</b>                                                                 | <b>70,738,387</b>    | <b>6,625,000</b>                    | <b>10.3%</b> | <b>64,113,387</b>     | <b>90,136,187</b>              | <b>55,983,413</b>   |
| <b>CAPITAL EXPENSE</b>                                                                                  |                      |                                     |              |                       |                                |                     |
| Citizenship, Inclusion and Heritage                                                                     | 1,000                | -                                   | -            | 1,000                 | 1,000                          | -                   |
| <b>Total Capital Expense to be Voted</b>                                                                | <b>1,000</b>         | <b>-</b>                            | <b>-</b>     | <b>1,000</b>          | <b>1,000</b>                   | <b>-</b>            |
| <b>CAPITAL ASSETS</b>                                                                                   |                      |                                     |              |                       |                                |                     |
| Citizenship, Inclusion and Heritage                                                                     | 1,000                | -                                   | -            | 1,000                 | 1,000                          | -                   |
| <b>Total Capital Assets to be Voted</b>                                                                 | <b>1,000</b>         | <b>-</b>                            | <b>-</b>     | <b>1,000</b>          | <b>1,000</b>                   | <b>-</b>            |
| <b>Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>70,739,387</b>    | <b>6,625,000</b>                    | <b>10.3%</b> | <b>64,114,387</b>     | <b>90,137,187</b>              | <b>55,983,413</b>   |

\* Note that some figures for 2022-23 and 2023-24 have been restated to reflect transfers to/from other ministries and internal ministry realignments. Interim Actuals reflect the numbers presented in the 2024 Ontario Budget.

## Historic Trend

| Historic Trend Analysis Data                                                                              | Actuals*<br>2021-22<br>\$ | Actuals*<br>2022-23<br>\$ | Estimates*<br>2023-24<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not Including Assets) | 35,601,776                | 55,983,413                | 64,114,387                  | 70,739,387                 |
| Year-over-year Increase                                                                                   |                           | 57%                       | 15%                         | 10%                        |

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

Further information on MCM'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                 | 2024-25<br>Budget<br>Revenue | 2024-25<br>Budget<br>Expenditures | 2023-24<br>Interim<br>Revenue | 2023-24<br>Interim<br>Expenditure | 2022-23<br>Actual Revenue | 2022-23<br>Actual<br>Expenditure |
|------------------------|------------------------------|-----------------------------------|-------------------------------|-----------------------------------|---------------------------|----------------------------------|
| Ontario Heritage Trust | 15,727,300                   | 21,676,763                        | 12,286,013                    | 18,447,535                        | 12,370,000                | 13,120,000                       |
| <b>Total</b>           | <b>15,727,300</b>            | <b>21,676,763</b>                 | <b>12,286,013</b>             | <b>18,447,535</b>                 | <b>12,370,000</b>         | <b>13,120,000</b>                |

### 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.

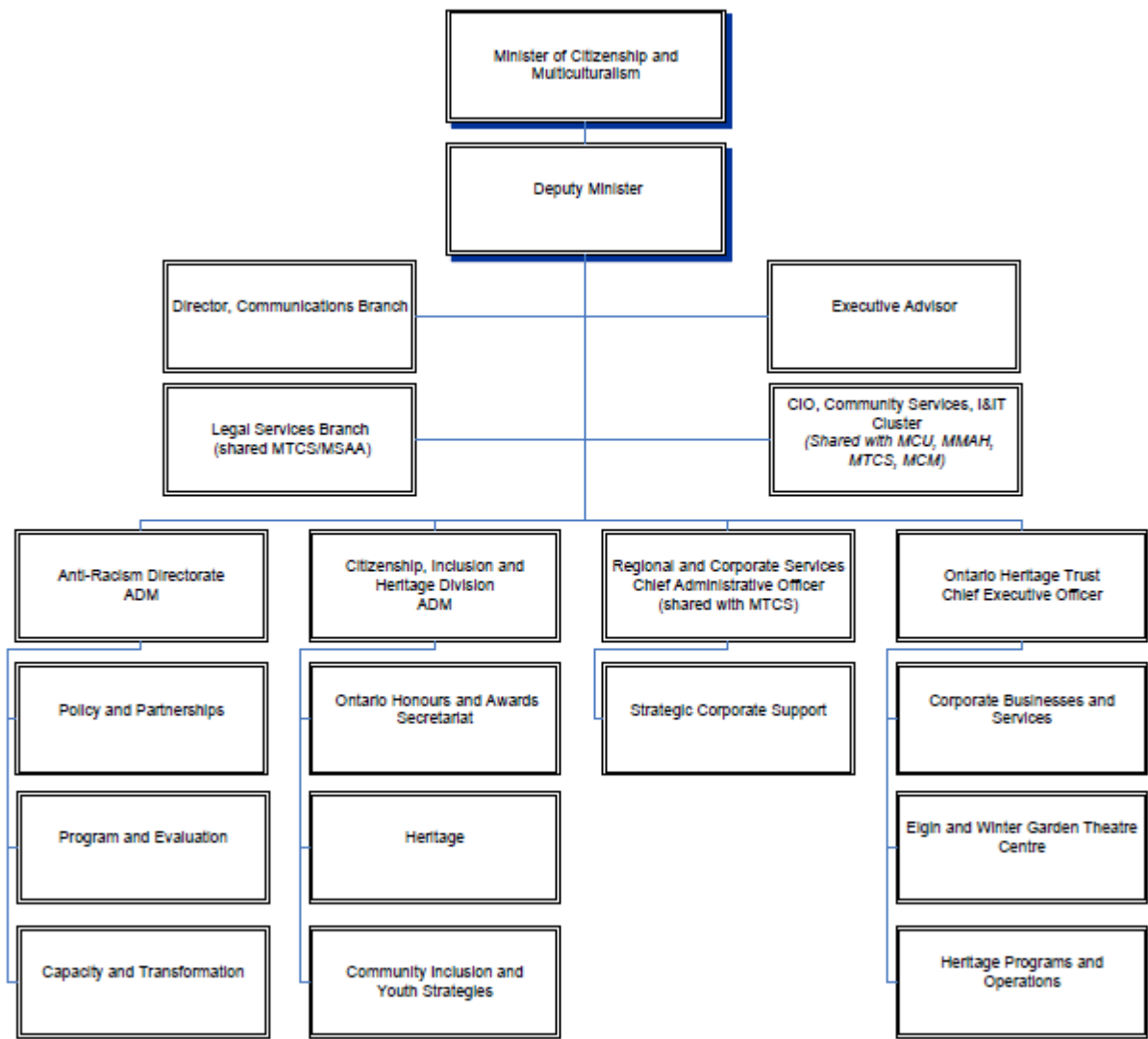


**Advisory Council to The Order of Ontario:** Provides advisory services through which it reviews and evaluates nominations received for The Order of Ontario and makes its recommendations to the Lieutenant Governor in Council of those who, in its opinion, merit an appointment to The Order of Ontario.

| Expenditure (\$)                             | Vote-Item | 2024-25<br>Estimates | 2023-24<br>Interim Actual<br>Expenditure | 2022-23<br>Actual<br>Expenditure |
|----------------------------------------------|-----------|----------------------|------------------------------------------|----------------------------------|
| Premier's Council on Equality of Opportunity | 4603-01   | 147,200              | 5,971                                    | 0                                |
| Advocate for Community Opportunities         | 4603-01   | 80,000               | 54,500                                   | 37,500                           |
| Ontario Honours Advisory Council             | 4603-01   | 12,000               | 0                                        | 0                                |
| Advisory Council to the Order of Ontario     | 4603-01   | 1,500                | 0                                        | 0                                |
| <b>Total</b>                                 |           | <b>240,700</b>       | <b>60,471</b>                            | <b>37,500</b>                    |

**Note:** There are no actual expenditures in 2022-23 or interim actual expenditures in 2023-24 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 2024-25 Estimates is for in-person meetings should they choose to revert to that format.

MINISTRY ORGANIZATION CHART



MCM organization chart as of April 15, 2024.

## ANNUAL REPORT

In 2023-24, 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.

### **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. MCM-initiated consultations with stakeholders and the public to ensure new anti-racism initiatives met the needs of Ontario's diverse population.

#### The Anti-Racism Anti-Hate (ARAH) Grant

- The government invested almost \$5 million in the ARAH grant program to support 82 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.
- Through three completed rounds, funding has been distributed as follows:
  - Round 1 (2021-23): \$1.6 million disbursed to 32 organizations.
  - Round 2 (2022-24): \$1.6 million disbursed to 26 organizations.
  - Round 3 (2022-23): \$1.7 million disbursed to 24 organizations.

#### Indigenous Relationship Building

- In 2023-24, ARD provided \$500,000 in funding to Indigenous partners to support anti-Indigenous racism efforts, engagements, and projects within First Nations, Métis, and Inuit communities across Ontario.

#### The Anti-Racism Strategic Plan

- 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

asses emerging priorities (including economic empowerment, supporting children and youth and addressing racially motivated hate).

- Public consultations included an online survey, community-led engagements (with Indigenous, Black, Muslim, Jewish and other racialized communities) and an assessment of the progress of the 2017 strategy.
- Findings from the review helped inform the province's latest anti-racism strategic plan, *Building a Stronger and More Inclusive Ontario: Ontario's Anti-Racism Strategic Plan*, which was released in August 2023.
- Our government continues to find innovative solutions as we work to remove barriers, advance racial equity and promote economic inclusion, so that all Ontarians have opportunities to participate, contribute and succeed.

### **Grants Awarded and Grant Funding Disbursed**

The AHSP Grant [formerly Ontario Grant to Support Anti-Hate Security Measures for Faith-Based and Cultural Organizations (OGFBCO)]

- [In May 2023, the government announced an investment of \\$25.5 million over two years](#) (FY 2023-24 and 2024-25) for an expanded and rebranded Ontario AHSP Grant program to help eligible religious groups, Indigenous communities and cultural communities better protect and secure their facilities from hate-motivated incidents, graffiti, vandalism or other damage.
- The rebranded AHSP Grant Program launched two rounds; fall and winter round in FY 2023-24.
- The winter round of AHSP was launched due to the recent spike in antisemitic and Islamophobic hate incidents. The program was relaunched and revamped to make it more flexible and responsive to community needs.

- In the fall 2023-24 round, a \$12.5 million investment was made to the program. The application portal was open for a total of 15.5 weeks from July 20, 2023-November 7, 2023 (including two extensions).
- In the winter 2023-24 round, an additional \$20.5 million investment was made. The application portal was open for 5.5 weeks (December 14, 2023-January 22, 2024).

### **Expanding Economic Opportunity to All**

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

#### **BYAP – Economic Empowerment**

- The BYAP's Economic Empowerment program, introduced in 2020, enables community organizations, employers and business leaders to create local projects that support career pathways for Black youth and young professionals.
- Within the program, three initiatives (Career Launch, Career Advance and Sector Innovation Networks) fund projects led by community organizations that improve access to good jobs, skills development, training, work placements and professional networks in high-growth sectors.
- MCM invested \$16.5 million in the BYAP's Economic Empowerment initiatives in 2023-24 to continue supporting Black youth and young professionals develop skills to help launch their careers in high-demand sectors such as the skilled trades, information technology, automotive, health, film, and the arts.

### **Strengthening Partnerships with Communities**

MCM 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 2023-24, the PCEO contributed to social and economic priorities across government for youth facing complex barriers, including Black, Indigenous

and racialized youth and youth living in rural and remote areas, including the Anti-Racism Strategic Plan Review.

The Advocate for Community Opportunities (ACO)

- Mohamed Firin is the Advocate for Community Opportunities (ACO). As a special advisor to the Premier, the ACO engages with marginalized communities to identify barriers, and provides strategic advice, as well as policy design and 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 20 public-facing honours and awards programs and providing support to each of the selection bodies and Advisory Councils.

Honours and Awards program highlights:

- In 2023-24, MCM delivered a total of 45 ceremonies. The Honours and Awards Secretariat also delivered 11 in-person ceremonies honouring and recognizing over 460 individuals.
- The Volunteer Service Awards returned to in-person delivery in 2023 recognizing more than 3,400 individuals in 34 ceremonies across the province.
- The Honours and Awards Secretariat worked with the Governor General's office to present a plan to redesignate the Ontario Medal for Good Citizenship to honour the late Queen Elizabeth. As a result, the Order in Council to rename the honour to the Queen Elizabeth II Ontario Medal for Good Citizenship was approved and ordered on June 29, 2023.

### **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.

Efforts in 2023-24 included:

- Proposing legislative amendments to the OHA through the *Less Red Tape, More Common Sense Act*, 2023, as part of the government's Fall 2023 Red Tape Reduction package. The changes introduced a new provision that, once in force, would require that municipalities consent, without terms and conditions, to proposed alterations to buildings on municipally designated heritage properties primarily used for religious practices if the heritage attributes to be altered are connected to religious practices, the alterations are required for religious practices and all other conditions of the provision are met.
  - These changes, which MCM proposes to bring into force later in 2024, would enable members of religious groups to continue their religious practices with limited interruptions or complications should they need to alter a property designated under the OHA.
- 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 2023-24 (\$M)**

|                                                    | <b>Ministry Interim Actual Expenditures (\$M)<br/>2023-24 *</b> |
|----------------------------------------------------|-----------------------------------------------------------------|
| <b>Operating</b>                                   | <b>90.1</b>                                                     |
| <b>Capital</b>                                     | <b>0.0</b>                                                      |
| <b>Staff Strength**<br/>(as of March 31, 2024)</b> | <b>201.0</b>                                                    |

\*Note: Interim Actual Expenditures reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.

## **ACTS ADMINISTERED BY THE MINISTRY: 2023-24**

*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 2024-25

Ministry of Colleges and Universities

Ce document est disponible en français



## PART I: 2024-25 PUBLISHED PLAN

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## **PART I: 2024-25 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 equipment and renewal programs in the postsecondary sector, establishes provincial objectives for the use of public funds and designs frameworks for achieving these objectives. In addition, the ministry regulates career colleges who 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 frameworks, 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.

## **Ministry Programs**

### **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 four years, the province is continuing a general freeze on tuition for at least the next three years for most Ontario students to keep postsecondary education more affordable for students and their families. The ministry is allowing tuition increases for domestic out-of-province students, as well as in a limited number of previously approved programs with tuition below the sector average of comparable programs. The government's action to reduce and freeze tuition has provided students and parents with savings of an estimated \$1,600 per year on average for university students and an estimated \$350 per year on average for college students, compared to what they would have paid under the previous policy (prior to 2019-20) that allowed three per cent increases each year.

The ministry will also engage with colleges and universities to create tuition fee transparency to help students and their families better understand how tuition fees are used.

#### Ontario Student Assistance Program (OSAP)

OSAP continues to provide financial assistance to eligible 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 1,900 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 investments to support institutional capacity 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 Animation and a Bachelor of Construction Management.

### Micro-credentials

Micro-credentials help prepare workers for in-demand jobs through rapid training at Ontario's public and career 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.

Since 2020, the Ontario government has announced over \$60 million in Ontario's Micro-credentials Strategy, including \$5 million from the 2023 Ontario Budget for a second round of the Micro-credentials Challenge Fund to support the creation of more micro-credential projects. The first round helped create over 300 new micro-credentials across the province.

There are about 1,900 micro-credentials that are currently eligible for funding through the Ontario Student Assistance Program for Micro-credentials at 34 publicly assisted postsecondary institutions across Ontario, with more being added regularly.

### Applied Masters Degrees

Subject to regulatory approvals, to help more students find jobs, the province intends to allow colleges to offer applied masters degrees in areas of study that will help students graduate with in-demand skills, expertise and credentials. This approach will also provide employers access to



more industry-ready employees that meet labour market needs in specialized fields such as advanced manufacturing, artificial intelligence and animation.

### STEM (Science, Technology, Engineering and Mathematics)

Ontario's economy is becoming more knowledge-based and technology-driven, and a skilled workforce is an important driver for the province's economy and competitiveness.

That is why Ontario supported students in STEM programming with an investment of \$100 million in 2023-24 for STEM program costs at institutions with enrolments above currently funded levels. On average, STEM graduates have better post-graduation outcomes than their non-STEM counterparts, with lower unemployment and higher wages. Therefore, providing enhanced support for these programs will help postsecondary students secure good, in-demand jobs.

### **Support for the Health Care Workforce**

The government of Ontario is continuing its mission to build 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.

The ministry works closely with the Ministry of Health and Ministry of Long-Term Care to deliver nursing and medical education in Ontario. In 2023, the Ontario government introduced the *Your Health Plan for Connected and Convenient Care*. A key pillar of the Plan includes hiring more health care professionals by increasing training seats for students, including:

- 260 new undergraduate seats and 449 postgraduate positions for physicians in training
- 52 New Physician Assistant training seats
- 150 New Nurse Practitioner education spaces
- 1,500 additional nursing education spaces
- 24,000 personal support workers in training by the end of 2023.

### Nursing Education

2023 was a record-breaking year for new nurses in Ontario, with over 17,000 new nurses registered to work in the province and another 30,000 nursing students studying at one of Ontario's colleges and universities.

The ministry is also supporting the modernization of clinical education for Practical Nursing (PN) and Bachelor of Science – Nursing (BScN) students by investing an additional \$124.2 million over three years and extended for a fourth year, beginning in 2022-23 (\$41.4 million annually). This investment has enabled 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.

By continuing to boost the number of spaces available to educate nursing students and enhancing their education opportunities, the government is making sure there are enough trained health care workers to support Ontario's growing population for years to come.

### Medical Education

Ontario needs more doctors. This is why Ontario continues to expand undergraduate and postgraduate medical training seats across the province.

Through the 2022 and 2023 Budgets, the government announced two rounds of expansions of medical school education in Ontario, adding a combined 260 undergraduate seats and 449 postgraduate positions. This is the largest expansion of undergraduate and postgraduate medical education in over 10 years.

By 2028, these new medical expansions will bring the total number of undergraduate seats to 1,212 and postgraduate training seats to 1,637.

As announced in the 2024 Budget, the government is addressing the need for family physicians and improving the province's primary care capacity by expanding medical training and supporting York University in establishing a new medical school in Vaughan. This will be the first medical school in Canada primarily focused on training family doctors.

This \$9 million investment builds on other existing medical education and training expansions within Ontario, including the establishment of a medical school at Toronto Metropolitan University (TMU). In 2023-24, the ministry provided \$9.4 million to support operating costs for TMU's planning activities including curriculum and accreditation of the medical program, equipment and supplies, as well as organizational readiness.

These investments bolster Ontario's health workforce, ensuring that people can easily and conveniently connect to the care they need where and when they need it.

### Paramedicine Education

Ontario announced funding for more than 300 additional spaces in primary care paramedic programs at publicly assisted colleges across Ontario as of the 2023-24 academic year. More student spaces in primary care paramedic programs will make it easier for future paramedics to access education and training closer to home. Expanding the pipeline of talent for the future will also help bolster the paramedic workforce and make sure emergency services are available

to respond to emergencies when and where Ontarians need them.

### Veterinary Program

To improve access to veterinary care across Ontario, the government is supporting the launch of 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 support the joint program.

### Ontario Learn and Stay Grant

In January 2023, the government announced the expansion of the Ontario Learn and Stay Grant to include paramedic and medical laboratory technologist programs in priority 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. The program is designed to incentivize students to learn and stay in the regions they studied, thus helping to bring in-demand health care workers to communities that need them most.

The Ontario government has also increased eligibility to include students in their second year and those at Indigenous Institutes in eligible regions starting from the 2024-25 academic year. For the 2023-24 academic year, only first-year students were eligible to apply, but after 2023-24, the grant will continue to be available to these students as they move into their second year and beyond.

Since its introduction in 2022, the government has dedicated \$61 million towards the Ontario Learn and Stay Grant. In the 2023-24 academic year, over 5,000 students applied for the grant. Over \$30 million in grant funding has been issued to about 3,800 students for the 2023-24 academic year, exceeding the original target of 2,500 recipients.

The first cohort of the Ontario Learn and Stay Grant will be graduating in April 2024 and starting their work commitments shortly after their completion of studies.

### **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.

### Blue-ribbon Panel Report

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. The panel delivered their recommendations to the Minister of Colleges and Universities and their report was publicly released in November 2023.

### Financial Sustainability in the Postsecondary Education Sector

Ontario is taking action to stabilize postsecondary institutions by introducing a suite of measures, including an investment of nearly \$1.3 billion in new funding:

- \$903 million over three years through the new Postsecondary Education Sustainability Fund starting in 2024-25, including \$203 million in funding for top-ups for institutions with greater financial need.
- \$167.4 million over three years in additional funding for capital repairs and equipment.
- \$10 million in additional one-time funding through the Small, Northern and Rural Grant for colleges and Northern Ontario Grant for universities in 2024-25.
- \$15 million over three years beginning in 2024-25 through the Efficiency and Accountability Fund to support third-party reviews that will identify actions institutions can take to drive long-term cost savings and positive outcomes for students and communities.
- \$100 million in 2023-24 to support STEM program costs at publicly assisted colleges and universities with enrolments above currently funded levels.
- \$65.4 million to support research and innovation, including \$47.4 million for the infrastructure refresh of Ontario's Advanced Research Computing systems and \$18 million for their ongoing operations and maintenance.
- \$23 million to enhance mental health supports, including \$8 million for the Postsecondary Mental Health Action Plan over the three years.

### Postsecondary Education Sustainability Fund

The government will be providing \$903 million over three years, starting in 2024-25, through a Postsecondary Education Sustainability Fund, with \$700 million in broad-based support for all institutions and \$203 million in additional top-up funding for institutions with the greatest financial need.

This will help institutions to address their immediate, critical needs so they can continue delivering high-quality education to students.

### Small, Northern and Rural Grant for colleges and Northern Ontario Grant for universities

The government recognizes that northern and smaller postsecondary institutions face unique financial challenges. That is why the province is providing a one-time investment of \$10 million in 2024-25 to top up the Small, Northern and Rural Grant for colleges and Northern Ontario Grant for universities.

This funding will support financially vulnerable institutions while the government works with them on efficiency initiatives.

### Efficiency and Accountability Fund

To support publicly assisted colleges and universities in delivering a high-quality education and experience to students in an efficient, accountable and transparent manner, the government is creating an Efficiency and Accountability Fund. The fund will provide institutions with \$15 million over the next three years, starting in 2024-25, to support third-party reviews that will identify actions institutions can take to drive long-term cost-savings and positive outcomes for students and communities. These reviews will target structural issues as well as operational policies in order to improve sustainability and student experiences.

### 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.

### Renewal, Maintenance, and Equipment 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 an additional \$167.4 million over three years, starting in 2024-25, in funding for capital repairs and equipment. These investments will 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 on campus. This also includes investing in another two years for the Indigenous Institutes Facilities Renewal Program (2025-27) at \$1.5 million per year and creating the new Indigenous Institutes Equipment Fund at \$1.5 million over three years.

#### Supporting Access to College and University Education in French

Ten 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 \$149 million provided to French-language postsecondary institutions in 2023-24, \$82 million was contributed by the province and \$67 million was contributed by the federal government, through the *Canada-Ontario Agreement on Minority Language Education and Second Official Language Instruction* and the *Canada-Ontario Agreement on the Establishment of the Université de l'Ontario français 2019-20 to 2026-27*.

In December 2023, the ministry launched roundtable discussions with Ontario's French-language and bilingual postsecondary institutions to ensure a sustained platform for collaborative conversations.

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

As announced in the 2023 Ontario Budget, the ministry is investing an additional \$32.4 million over three years to support about 6,500 high-quality research internships through Mitacs, an organization that builds research partnerships between postsecondary institutions and industry.

By helping to fund these partnerships through Mitacs, the government is continuing to support 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, advanced manufacturing and life sciences.

### Expansion of the McMaster Nuclear Reactor

In the 2023 Ontario Budget, the Ontario government announced 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 and has been in operation since 1959. 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, as well as 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 the Earth's 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.

#### Supporting the Ontario Brain Institute and creating a Centre for Analytics

The Ontario government is investing \$65 million over a three-year period to support the Ontario Brain Institute (OBI) in its mission to accelerate solutions that improve Ontarians' brain health.

This investment also includes \$5 million in operating funding over three years to create a Centre for Analytics at OBI. This centre will help 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 is an important commitment from the 2023 Ontario Budget that 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, management, and commercialization 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
- 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 the 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.

#### Ontario's Advanced Research Computing systems

In February 2024, Ontario announced it is supporting the world-class research being done in our postsecondary institutions with more than \$65 million to support research and innovation.

This investment includes:

- \$21.2 million in funding for 2023-24 to support the costs to replace the Graham Advanced Research Computing (ARC) system located at the University of Waterloo.
- \$26.2 million in funding for 2024-25 to support the costs to replace the Niagara ARC system located at the University of Toronto.
- \$6 million in funding per year over three years starting in 2024-25 to support the ongoing operations of Ontario's ARC systems, which include two national platforms and several domain-specific systems.

This funding will help ensure Ontario researchers can continue to access state-of-the-art ARC systems to further their research and Ontario institutions can leverage their fair share of federal investments to refresh national ARC systems.

These investments will also help us ensure that the social and economic opportunities that result from discoveries made in Ontario benefit Ontarians and the Ontario economy.

#### Perimeter Institute

Ontario's investments in the Perimeter Institute have helped to solidify Ontario's status as a top jurisdiction for research excellence, world-leading talent, and innovation. The Perimeter Institute is a global centre of research excellence in theoretical physics that was created to advance knowledge and realize the opportunities of the quantum revolution.

Ontario is continuing its support of the Perimeter Institute through an investment of up to \$36 million (\$12 million/year) over three years starting in 2024-25. The renewed funding will

support Perimeter’s efforts to conduct research in key research areas such as quantum science that will keep Ontario globally competitive, grow our quantum industries and support economic growth in Ontario. The new investment will also support Perimeter’s continued efforts to attract, develop and retain talent in Ontario while strengthening the STEM pipeline in Ontario.

#### 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.

The Ontario government is making an investment of \$2.31 million over three years 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 operation of the Ontario Collaborative Innovation Platform, an online portal that matches industry professionals with R&D partners in the postsecondary sector, streamlining access to available funding, and addressing the many points of friction and red tape that have historically impeded these types of commercialization partnerships.

2024-25 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.
- Execute a tuition fee framework that keeps education affordable for lower and middle-income families.
- Expand work-integrated learning through academic 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, efficient and accountable.
- Invest in research 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 2024-25 (\$M)**

|              |                  |
|--------------|------------------|
| Operating    | 11,518.69        |
| Capital      | 670.37           |
| <b>TOTAL</b> | <b>12,189.06</b> |

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

## 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 Resources (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 the 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 December 2023 this further increased to 244,512 generating approximately \$22.1M in student savings since the launch.

| <u>Improved access to and uptake of high-quality virtual learning resources among Ontario postsecondary students</u> |                             |                              |                              |
|----------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------|------------------------------|
| Indicator                                                                                                            | Baseline value and date     | Trend value and date         | Target value and date        |
| Number of learners impacted by adoptions of ministry-funded Open Educational Resources (OERs).                       | 07/19/2019<br>Value: 19,923 | 12/31/2023<br>Value: 244,512 | 03/31/2025<br>Value: 300,000 |
| <b>Footnote:</b> Data source: eCampusOntario's Open Library. Frequency of data collection is annual.                 |                             |                              |                              |

### Improving Alignment Between Postsecondary 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.

### Colleges:

For the 2022-23 reporting year, 76% of college graduates were employed full-time in a field related or partially-related to their studies. The ministry is targeting to maintain at least 70% by 2024-25.

| <u>Improving Alignment Between Postsecondary Systems and Labour Market Needs</u>                                                                                                                                              |                          |                          |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| Indicator                                                                                                                                                                                                                     | Baseline value and date  | Trend value and date     | Target value and date    |
| Proportion of college graduates employed full-time in a related or partially-related field                                                                                                                                    | 03/31/2013<br>Value: 70% | 03/31/2023<br>Value: 76% | 03/31/2025<br>Value: 70% |
| <b>Footnote:</b> Metric is based on the number of respondents employed in full-time jobs six months after graduating who also indicated that their jobs were related or partially related to the program they graduated from. |                          |                          |                          |

### Universities:

For the 2022-23 reporting year, 90% of university graduates became employed in a field related or partially related to their studies. The ministry is targeting to maintain at least 90% in 2023-24.

| <u>Improving Alignment Between Postsecondary Systems and Labour Market Needs</u>                                                                                                                                                   |                          |                          |                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| Indicator                                                                                                                                                                                                                          | Baseline value and date  | Trend value and date     | Target value and date    |
| Proportion of university graduates employed full-time who are in a related or partially-related field                                                                                                                              | 03/31/2014<br>Value: 89% | 03/31/2023<br>Value: 90% | 03/31/2024<br>Value: 90% |
| <b>Footnote:</b> Metric is based on the number of respondents employed in full-time jobs two years after graduating who also indicated that their jobs were closely related or somewhat related to skills developed at university. |                          |                          |                          |

## HIGHLIGHTS OF 2023-24 RESULTS

### Putting Students First

- Recognized college graduates for contributing to the growth of the province's economy and improving lives through the Premier's Awards for College Graduates.
- Extended the current tuition freeze (with limited increases previously approved) for colleges and universities by at least an additional three years, providing more financial relief and predictability for families and students seeking access to affordable postsecondary education.
- Re-introduced the tuition fee transparency initiative to help students and their families better understand how tuition fees are used.
- Consulted with select postsecondary institutions, Indigenous Institutes, career colleges, student groups and other key stakeholders on barriers accessing student housing as part of the government's Housing Supply Action Plan.
- Provided financial assistance through OSAP to approximately 440,000 full-time students in the 2023-24 fiscal year.
- 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 laptop and internet loaner programs that make over 1,500 laptops and more than 500 modems available to learners in rural, northern, Indigenous and francophone communities.
- Introduced legislation, that would, if passed:
  - authorize the Minister to issue directives requiring colleges and universities to provide information about ancillary fees and other students costs, including costs for textbooks or other learning materials
  - require colleges and universities to have policies in place to combat racism and hate, including but not limited to anti-Indigenous racism, anti-Black racism, antisemitism and Islamophobia
  - require colleges and universities to have policies in place relating to mental health and wellness supports and services.
- Invested a total of \$32.6 million in 2023-24 in mental health supports for postsecondary students at colleges, universities and Indigenous Institutes.
- Continued support for about 6,500 high-quality research internships through Mitacs, an organization that builds research partnerships between postsecondary institutions and industry, with \$32.4 million over three years.
- Launched the development of a career portal to help students understand labour market needs and make informed decisions on postsecondary education. This will consolidate various sources of information to help students and newcomers access education and careers in Ontario.

- Took steps to allow colleges to submit proposals to offer applied master's degrees tailored to labour market needs (subject to regulatory approval).
- Invested about \$55 million to support publicly assisted colleges, universities and Indigenous Institutes to provide academic accommodations to students with disabilities.
- Renewed the Ontario-Ukraine Solidarity Scholarship, as well as the Ontario Remembrance Scholarship to provide eligible students at Ontario's publicly assisted colleges and universities with a scholarship of \$10,000.

### **Sector Financial Sustainability**

- Received the blue-ribbon panel's report with recommendations for keeping the postsecondary education sector financially strong and focused on providing the best student experience possible. The blue-ribbon panel report was released publicly in November 2023.
- Implemented the new University Financial Accountability Framework to work with the university sector to monitor financial health.

### **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 1,900 ministry-approved, quality-assured micro-credentials at public and private postsecondary institutions.
- Reduced administrative burden for career colleges through legislative changes that came into force January 1, 2024 that included a name change to the *Ontario Career Colleges Act, 2005*, more flexibility for program renewals, and clarified virtual learning policies.
- Invested \$203.2 million in 2023-24 to support critical maintenance, repairs, upgrades and renewal at Ontario's universities and colleges.
- Invested \$100 million in 2023-24 to support STEM program costs at publicly assisted colleges and universities with enrolments above currently funded levels.
- Announced an additional \$167.4 million over three years, starting in 2024-25, for capital repairs and equipment.
- Provided funding for an additional 110 French-language teacher education spaces for 2023-24 at the University of Ottawa and the Université de l'Ontario français.

### **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 up to 1,700 postsecondary

education learners.

- Starting in 2022-23, Ontario provided Indigenous Institutes with \$1.5 million each year for three years through the Indigenous Institutes Facilities Renewal Program to ensure students attending Indigenous Institutes have the facilities needed to support their learning. The government recently announced another two years of this funding (2025-27) at \$1.5 million per year.
- In 2023-24, Ontario provided Indigenous Institutes with \$2.5 million in funding for three years to support the Indigenous Institutes Mental Health Grant, which ensures that Indigenous Institutes can provide new or enhanced mental health, wellness, and trauma related programs and supports to their learners.

### **Health Human Resources**

- Launched the Ontario Learn and Stay Grant in spring 2023 to support about 3,800 eligible students (nearly \$30 million in funding) enrolled in a high-priority program in a high-priority community who have committed to work in an underserved community after graduating.
- Through the 2022 and 2023 Budgets, the government announced two rounds of expansions of medical school education in Ontario, adding a combined 260 undergraduate seats and 449 postgraduate positions. These are the largest expansion of undergraduate and postgraduate medical education in over 10 years.
- Helped more Ontario students become doctors in their home province by investing an additional \$33 million over three years, starting in 2023, to add 100 undergraduate medical school seats and 154 postgraduate medical training seats.
- Supported the clinical education component in nursing education programs through an investment of \$41.4 million in 2023-24.
- Worked collaboratively with the Ministry of Health to expand personal support worker (PSW) training and recruitment initiatives in 2023 with an investment of \$300 million over three years. As of November 2023, all 24 publicly assisted colleges, approximately 122 career colleges (operating approximately 182 campuses), six Indigenous Institutes, and 25 district school boards offer PSW training.
- Worked with the Ministry of Health to support the first ever enrolment expansion initiative for paramedics in Ontario, with an investment of \$2.3 million to create over 300 new student spaces in 2023-24.
- Increased enrolment in nursing and personal support worker programs at six Indigenous Institutes by continuing a 2022 investment of \$34 million over four years to support culturally responsive education and training pathways.
- Expanded French-language nursing education with the launch of Collège Boréal's new stand-alone four-year Bachelor of Science in Nursing degree at its Sudbury and Toronto campuses.



**Research Programs**

- Invested \$133 million in 2023-24 to support groundbreaking work at leading research institutes and universities across the province including: the Ontario Institute for Cancer Research (OICR), the Ontario Brain Institute (OBI), Clinical Trials Ontario (CTO), the Perimeter Institute, the Fields Institute, Ontario Genomics, the Centre for Aging + Brain Health Innovation (CAHBI), the Vector Institute, Compute Ontario, SNOLAB, Advanced Research Computing (ARC) facilities, and McMaster Nuclear Reactor (MNR).
- On March 18, 2024, the province announced an investment of over \$278 million to support 406 research projects at colleges, universities, and research hospitals through the Ontario Research Fund and Early Researcher Awards.
- Offered 40 clients a range of intellectual property (IP) services and expertise through IPON, a board-governed agency that serves as a go-to resource for 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.
- 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<br>2024-25<br>\$ | Change from Estimates<br>2023-24<br>\$ | %                | Estimates<br>2023-24 *<br>\$ | Interim Actuals<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------|------------------|------------------------------|------------------------------------|----------------------------|
| <b>Operating Expense</b>                                                                                         |                            |                                        |                  |                              |                                    |                            |
| Ministry Administration Program                                                                                  | 15,682,300                 | 670,300                                | 4.5              | 15,012,000                   | 17,089,000                         | 15,029,617                 |
| Postsecondary Education Program                                                                                  | 6,856,795,600              | 225,091,600                            | 3.4              | 6,631,704,000                | 6,634,030,600                      | 6,198,266,236              |
| Research Program                                                                                                 | 176,396,600                | (30,500,500)                           | (14.7)           | 206,897,100                  | 193,345,400                        | 176,914,394                |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>7,048,874,500</b>       | <b>195,261,400</b>                     | <b>2.8</b>       | <b>6,853,613,100</b>         | <b>6,844,465,000</b>               | <b>6,390,210,247</b>       |
| Statutory Appropriations                                                                                         | 56,456,014                 | (50,000)                               | (0.1)            | 56,506,014                   | 56,506,014                         | 55,167,954                 |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>7,105,330,514</b>       | <b>195,211,400</b>                     | <b>2.8</b>       | <b>6,910,119,114</b>         | <b>6,900,971,014</b>               | <b>6,445,378,201</b>       |
| Consolidation Adjustment - Colleges                                                                              | 4,470,275,600              | (156,840,800)                          | (3.4)            | 4,627,116,400                | 5,113,590,500                      | 4,778,070,898              |
| Operating Expense Adjustment - Student Assistance Interest Expense Reclassification                              | (48,979,900)               | -                                      | -                | (48,979,900)                 | (48,979,900)                       | (22,045,704)               |
| Consolidation Adjustment - Children Aid Societies                                                                | (1,600,000)                | (550,000)                              | -                | (1,050,000)                  | (532,000)                          | -                          |
| Consolidation Adjustment - Hospitals                                                                             | (5,651,500)                | 4,939,700                              | -                | (10,591,200)                 | (5,779,000)                        | (8,542,435)                |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (683,000)                  | (6,200)                                | -                | (676,800)                    | (686,300)                          | (797,997)                  |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>11,518,691,714</b>      | <b>42,754,100</b>                      | <b>0.4</b>       | <b>11,475,937,614</b>        | <b>11,958,584,314</b>              | <b>11,192,062,963</b>      |
| <b>Capital Expense</b>                                                                                           |                            |                                        |                  |                              |                                    |                            |
| Postsecondary Education Program                                                                                  | 245,980,900                | 41,133,200                             | 20.1             | 204,847,700                  | 208,453,300                        | 219,609,415                |
| Research Program                                                                                                 | 105,168,800                | (5,473,200)                            | (4.9)            | 110,642,000                  | 101,120,000                        | 60,734,909                 |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>351,149,700</b>         | <b>35,660,000</b>                      | <b>11.3</b>      | <b>315,489,700</b>           | <b>309,573,300</b>                 | <b>280,344,324</b>         |
| Statutory Appropriations                                                                                         | 959,600                    | 88,700                                 | 10.2             | 870,900                      | 870,900                            | 5,778,605                  |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>352,109,300</b>         | <b>35,748,700</b>                      | <b>11.3</b>      | <b>316,360,600</b>           | <b>310,444,200</b>                 | <b>286,122,929</b>         |
| Consolidation Adjustment - Colleges                                                                              | 331,290,800                | (11,025,100)                           | (3.2)            | 342,315,900                  | 317,631,600                        | 290,596,981                |
| Consolidation Adjustment - Hospitals                                                                             | (13,027,800)               | 6,738,400                              | -                | (19,766,200)                 | (11,146,200)                       | (4,481,629)                |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>670,372,300</b>         | <b>31,462,000</b>                      | <b>4.9</b>       | <b>638,910,300</b>           | <b>616,929,600</b>                 | <b>572,238,281</b>         |
| <b>Operating Assets</b>                                                                                          |                            |                                        |                  |                              |                                    |                            |
| Postsecondary Education Program                                                                                  | 482,400,000                | 151,400,000                            | 45.7             | 331,000,000                  | 331,000,000                        | 312,030,451                |
| <b>Total Operating Assets to be Voted</b>                                                                        | <b>482,400,000</b>         | <b>151,400,000</b>                     | <b>45.7</b>      | <b>331,000,000</b>           | <b>331,000,000</b>                 | <b>312,030,451</b>         |
| <b>Capital Assets</b>                                                                                            |                            |                                        |                  |                              |                                    |                            |
| Postsecondary Education Program                                                                                  | 3,501,000                  | 3,500,000                              | 350,000.0        | 1,000                        | 1,000                              | -                          |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>3,501,000</b>           | <b>3,500,000</b>                       | <b>350,000.0</b> | <b>1,000</b>                 | <b>1,000</b>                       | <b>-</b>                   |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>12,189,064,014</b>      | <b>74,216,100</b>                      | <b>0.6</b>       | <b>12,114,847,914</b>        | <b>12,575,513,914</b>              | <b>11,764,301,244</b>      |

\* 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 2024 Ontario Budget .

## Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22*<br>\$ | Actuals<br>2022-23*<br>\$ | Estimates<br>2023-24*<br>\$ | Estimates<br>2024-25*<br>\$ |
|-----------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 10,613,768,592            | 11,764,301,244            | 12,114,847,914              | 12,189,064,014              |
|                                                                                                           |                           | 10.8%                     | 3.0%                        | 0.6%                        |

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

### Actuals 2021-22 vs. Actuals 2022-23

- Increase primarily due to higher college sector spending from the complete reopening of campuses after easing of public health restrictions and higher spending on student financial assistance.

### Actuals 2022-23 vs. Estimates 2023-24

- Increase primarily related to higher forecasted spending on Student Financial Assistance.

### Estimates 2023-24 vs. Estimates 2024-25

- Increase primarily due to additional funding to support financial sustainability for the postsecondary education sector, offset by lower forecasted college sector spending.

## AGENCIES, BOARDS AND COMMISSIONS (ABCs)

| Name                                                     | Description                                                                                                                                                                                                                                                                                                                         | 2024-25<br>Expenditure<br>Estimates<br>(\$) | 2024-25<br>Revenue<br>Estimates<br>(\$) | 2023-24<br>Expenditure<br>Interim<br>Actuals<br>(\$) | 2023-24<br>Revenue<br>Interim<br>Actuals<br>(\$) | 2022-23<br>Expenditure<br>Actuals<br>(\$) | 2022-23<br>Revenue<br>Actuals<br>(\$) |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------|------------------------------------------------------|--------------------------------------------------|-------------------------------------------|---------------------------------------|
| 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                                   | N/A                                     | 4,100,000                                            | 56,300                                           | 4,100,000                                 | 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                                          | 900,000                                   | 150,000                               |
| 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.                                                                    | 13,933,600                                  | N/A                                     | 7,682,300                                            | N/A                                              | 2,249,001                                 | 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                                     | 2,500                                                | N/A                                              | 0                                         | N/A                                   |

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

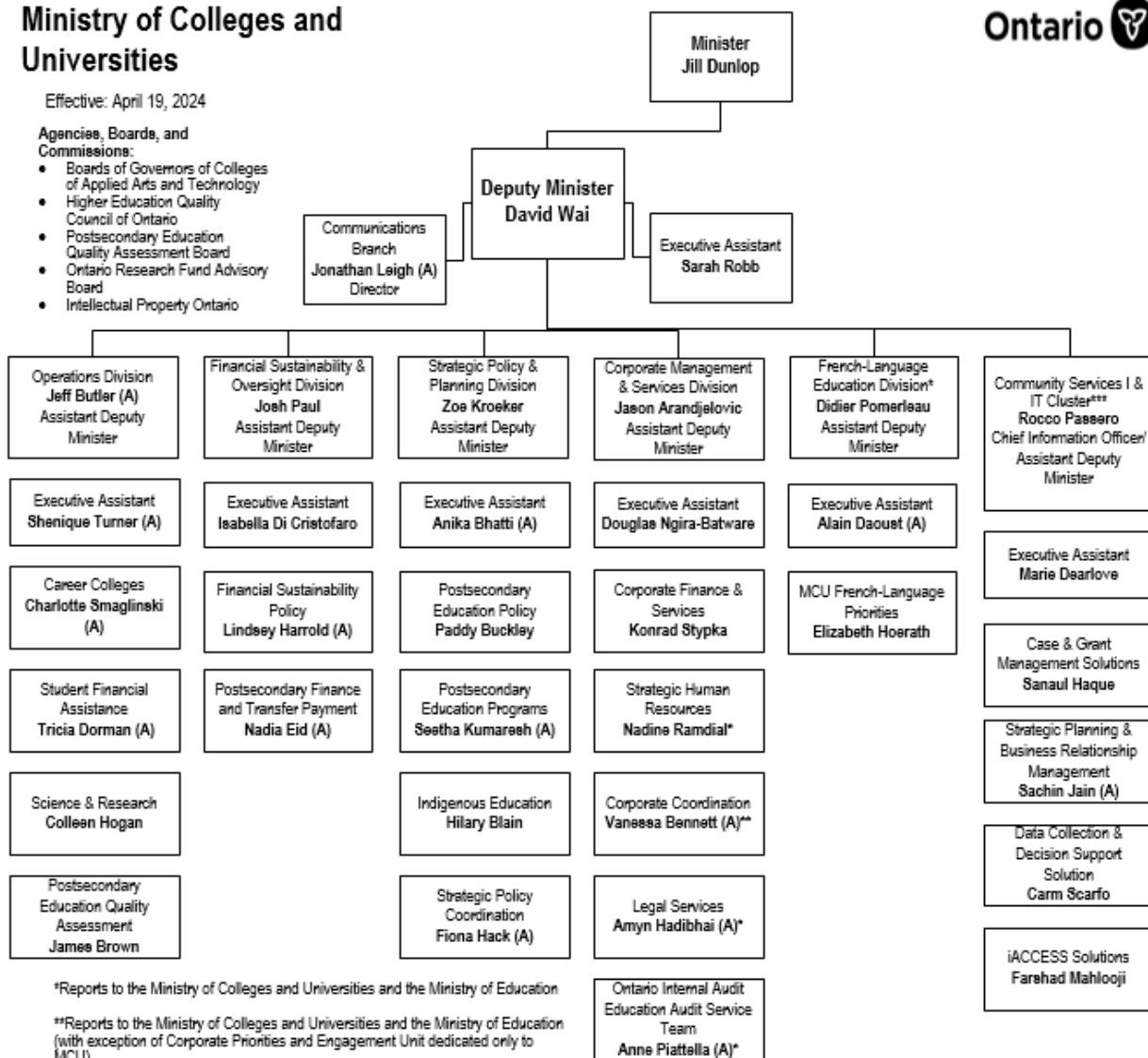
## MINISTRY ORGANIZATION CHART

### Ministry of Colleges and Universities

Effective: April 19, 2024

#### Agencies, Boards, and Commissions:

- Boards of Governors of Colleges of Applied Arts and Technology
- Higher Education Quality Council of Ontario
- Postsecondary Education Quality Assessment Board
- Ontario Research Fund Advisory Board
- Intellectual Property Ontario



## **ANNUAL REPORT**

### **2023-24 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 2023-24, 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, efficiency and accountability to achieve outcomes that benefit students and help build Ontario's economy;
- Introduce legislation to require publicly assisted colleges and universities to have policies in place to combat racism and hate, mental health policies that let students know about supports available to them, and to authorize the Minister to issue directives requiring institutions to provide ancillary fee information;
- Ensure publicly assisted colleges, universities, Indigenous Institutes and 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 Report**

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. The panel delivered their recommendations to the Minister of Colleges and Universities and their report was publicly released in November 2023.

#### **Strategic Mandate Agreements and 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.

In March 2023, the government made the decision to move forward with activating performance-based funding at a system-wide proportion of 10 per cent for Year 4 (2023-24).

Based on an in-depth review of the sector's performance, in February 2024 the ministry announced that performance-based funding will be activated at a system-wide proportion of 25 per cent for Year 5 (2024-25). While the proposed activation proportion for the final year of the SMA3 process is faster than the progression proposed by the blue-ribbon panel's report, it is still aligned with the panel's final recommended proportion of 25 per cent.

This proportion incentivizes institutions to operate both efficiently and effectively in producing positive student outcomes. The ministry will also continue to implement the "stop-loss"

mechanism, which caps funding losses at 95 per cent for each metrics allocation amount.

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 2023, the ministry implemented a new financial accountability framework for universities.

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**

Health care professionals are vital 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**

The Ontario Learn and Stay Grant provides students in health human resources programs with 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. By providing targeted financial support that incentivizes students to learn and stay in priority regions, the Ontario government is helping communities get the workers they need for in-demand professions while also putting students first.

In response to labour market needs, in 2023 the government announced that the Ontario Learn and Stay Grant would include paramedic and medical laboratory technologist programs in priority communities. In spring 2023, applications opened and over 5,000 students applied for the grant and about 3,800 students received the grant to date in the 2023-24 school year. As of February 1, 2024, nearly \$30 million in Ontario Learn and Stay Grant funding has been issued.



Rural and northern communities continue to see shortages of health care workers, and the government is working to ensure that they have the required staff to respond to the needs of patients and our health care system.

As such, for the 2024-25 academic year, Ontario announced the Ontario Learn and Stay Grant will continue to support specific health human resources programs, including:

- Nursing programs in Northern, Eastern and Southwestern Ontario
- Medical Laboratory Technologist programs in Northern and Southwestern Ontario
- 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.

2023 was a record-breaking year for new nurses in Ontario, with over 17,000 new nurses registered to work in the province and another 30,000 nursing students studying at one of Ontario's colleges and universities.

To build on this momentum, Ontario has made several investments to further expand the province's nursing workforce. As a part of the *Your Health Plan*, we are also strengthening our health care workforce by providing \$128 million over the next three years to support enrolment increases of 2,000 registered nurses and 1,000 registered practical nurses at publicly assisted colleges and universities. As of March 2024, 15 stand-alone Bachelor of Science in Nursing college degree programs have been approved by the ministry.

As part of this expansion, the province is adding an additional 150 nurse practitioner education spots. In 2023-24 and 2024-25, the government invested \$17.1 million to operationalize 101 seats through the Consortium of Universities and 20 additional seats at the University of Toronto funded through MCU for an amount of \$238,743 in 2023-24 and \$238,743 in 2024-25, bringing the total number of operational seats to 321 at schools across the province. Work is underway to operationalize the remaining 29 seats.

All 24 publicly assisted colleges and 14 publicly assisted universities offer some form of nursing education. Six Indigenous Institutes deliver nursing education in partnership with publicly assisted colleges and universities. For 2023-24, there are 20 stand-alone programs offered by either publicly assisted colleges or universities and 8 collaborative partnerships (a university and one or more college partners) that offer a baccalaureate nursing program.

### Personal Support Worker Training

The government knows the important role personal support workers (PSWs) play in Ontario's health care system. The government continues to work closely with the Ministry of Health, Ministry of Long-Term Care, and postsecondary institutions to ensure PSWs receive the training and education needed to support a high-quality PSW workforce in Ontario.

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 resulted in an investment of approximately \$82 million to support up to 7,000 new PSW students at career colleges in Ontario.

As part of the province's *Your Health* plan, in November 2023, the government announced new expansion initiatives to continue to recruit and retain PSWs with an investment of more than \$300 million over three years.

As of November 2023, all 24 publicly assisted colleges, approximately 122 career colleges (operating approximately 182 campuses), six Indigenous Institutes, and 25 district school boards offer PSW training.

### 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 helping Indigenous Institutes 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 also helping Indigenous Institutes expand existing programs or create new ones to support the training of about 340 registered practical nurses, 60 registered nurses and 400 PSWs over four years. This investment has enabled Indigenous Institutes to expand partnerships with community health care providers and long-term care homes, as well as upgrade labs and equipment and provide more wraparound supports for students to help with retention.

### French-Language Nursing Programs

In June 2023, the government also announced that it would be expanding French-language nursing education with the launch of Collège Boréal's new stand-alone four-year Bachelor of Science in Nursing degree at its Sudbury and Toronto campuses. This includes an investment of up to \$630,000 to support an additional 70 practical nursing spaces at Collège Boréal for the 2023-24 school year. With this investment, the government is ensuring that Ontario's French-

speaking population can have access to French-speaking health care providers, allowing for better communication between provider and patient and ultimately better health care outcomes.

### **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 2023-24 academic year, tuition fees remained frozen at the 2019-20 levels for most Ontario residents. Institutions were able to increase tuition fees up to five percent for domestic out-of-province students and up to 7.5 per cent annually on a multi-year basis in a limited number of programs previously approved with tuition fees below the sector average of comparable programs.

#### **Strengthening Accountability and Student Supports Act, 2024**

In February 2024, the Ontario government introduced the *Strengthening Accountability and Student Supports Act, 2024* that would, if passed, authorize the Minister to issue directives requiring colleges and universities to provide information about ancillary fees and other students costs, including costs for textbooks or other learning materials. This could include ensuring that fees are published by institutions.

*The Strengthening Accountability and Student Supports Act, 2024* would also, if passed, require colleges and universities to have policies in place relating to mental health and wellness supports and services and require colleges and universities to have policies in place to combat racism and hate, including but not limited to anti-Indigenous racism, anti-Black racism, antisemitism and Islamophobia.

#### **Ontario Student Assistance Program**

The Ontario Student Assistance Program (OSAP) provided financial aid to approximately 440,000 full-time students in the 2023-24 fiscal year 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 1,900 eligible micro-credentials programs at both public and private institutions.

#### Alignment of Provincial and Federal Ontario Student Assistance Program (OSAP) Disability-Related Definitions and Restrictions

In spring 2023, Ontario updated its legislation to help remove financial barriers to postsecondary education for students with disabilities to ensure all students have the tools and resources to achieve their full potential. This was achieved by expanding the definition for students with disabilities to include students with both permanent disabilities and persistent or prolonged disabilities to enable those learners to access the same provincial OSAP benefits as students with permanent disabilities.

Additionally, Ontario enabled all eligible students with disabilities, including those with persistent or prolonged disabilities, to access repayment supports such as the Repayment Assistance Plan for Borrowers with Disabilities.

Aligning with the federal government on these changes will result in efficiencies and make it easier for students with disabilities to access financial aid.

#### Enhanced Loan Collections

As part of the 2023 fall economic statement package, Ontario made legislative amendments to support more efficient loan collection tools and processes to secure a greater amount of debt earlier from borrowers who have defaulted on their OSAP loan repayments. This change responds to a finding by the Office of the Auditor General of Ontario that large amounts of student loans remain uncollected, totalling approximately \$1 billion since the inception of OSAP in 1975.

#### Virtual Learning

The government 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.

To date, the investment in the VLS continues to support:

- Engagement and participation at every publicly funded college, university and Indigenous Institute in Ontario.

- Over 450 projects across the province, led by Ontario's publicly assisted colleges, universities, and Indigenous Institutes that resulted in more than 600 digital resources that support Ontario's institutions, students, faculty and staff as they teach and learn online. Projects were aimed at expanding options for traditional and life-long learning through the accelerated use of both online and hybrid learning, and expand the capacity and quality of virtual learning in Ontario's postsecondary education sector.
- Laptop and internet loaner programs that make over 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.

Ontario is also increasing access to French-language digital teaching and learning resources, made possible by the financial support of the Government of Canada under the *Canada-Ontario Agreement on Minority Language Education and Second Official Language Instruction* (federal funding of \$5 million over two years: 2022-23 to 2023-24). In 2023-24, Ontario made digital teaching and learning resources for the postsecondary education sector more widely available in French by providing eCampusOntario with funding to:

- Expand the Ontario Extend Program to include targeted French-language professional development and learning resources;
- Increase access and expand French-language open education resources;
- Engage the sector, particularly French-language and bilingual postsecondary institutions, by establishing and developing professional communities of practice that will help to enhance and encourage institutional, educator and learner connections.

### 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 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.

These amendments came into effect on July 1, 2023. The ministry will work with institutions to ensure that sexual misconduct policies are in place and compliant with legislative requirements.

### **Supporting Student Housing**

Publicly-assisted colleges and universities in Ontario are responsible for their student housing and often offer on-campus residences or institutionally-controlled off-campus housing. Career colleges and Indigenous Institutes generally do not offer housing. The ministry does not fund student residences or housing. The current housing shortage has impacted students, and international students are in particular vulnerable.

The ministry is supporting the government's Housing Supply Action Plan, in partnership with the Ministry of Municipal Affairs and Housing, in which students have been identified as a vulnerable population.

In summer 2023, the ministry consulted with select colleges, universities, Indigenous Institutes, career colleges, student groups and other key stakeholders to gain a better understanding of the barriers being faced when providing or accessing student housing. The ministry also worked with Colleges Ontario (CO) and Council of Ontario Universities (COU) to gather data on current and planned housing from all publicly assisted colleges and universities in Ontario.

In November 2023, the Minister facilitated a postsecondary student housing roundtable with various stakeholders and key postsecondary partners which discussed how the government can work with partners to remove barriers and find innovative ways to get housing built. The objective of the roundtable was to discuss opportunities to incent private/public partnerships in support of increased availability of affordable student housing.

The consultations, data collection exercise, and Minister's Roundtable will inform recommendations which will aim to reduce red tape and barriers that are being faced by institutions and students.

## 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 2023-24, Ontario invested \$26.4 million in the Indigenous Institutes Operating Grant to support the nine Indigenous Institutes in the province that provide access for up to 1,700 postsecondary education learners. This represents an increase of \$1.6 million, or 6.3 per cent, from 2021-22 funding levels.

In 2023-24, Ontario also invested in the following special purpose grants for Indigenous Institutes:

- \$1.0 million for mental health services
- \$0.7 million to support accessibility for students with disabilities
- \$0.45 million for campus safety programs
- \$0.26 million for bursaries for Indigenous students
- \$1.5 million for enhancing skilled trades programs
- \$2.15 million for the First Nations Technical Institute's First Peoples' Aviation Technology – Flight Program, the only Indigenous aviation program in Canada, and
- \$4.7 million for the Indigenous Institutes Facilities Renewal Program.

In 2023-24, 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, \$1.6 million was disbursed to Indigenous learners in 2023-24:

- \$710,200 to universities
- \$660,300 to colleges, and
- \$260,000 to Indigenous Institutes.

### *Indigenous Student Success Fund*

The Indigenous Student Success Fund 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 \$73 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 third academic year in fall 2023. In 2022-23 it had an enrolment of about 100 students, up from 29 in fall 2021. In September 2023, UOF began offering an Initial Teacher Education Program on a full-time basis.

### 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 2023-24, 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 2023-24, the ministry provided \$32.6 million in mental health supports for postsecondary students at publicly assisted colleges, universities and Indigenous Institutes.

In February 2024, the Ontario government announced that it is investing \$23 million to enhance mental health supports, including \$8 million for the Postsecondary Mental Health Action Plan over three years (2024-2027).



The province also introduced the *Strengthening Accountability and Student Supports Act, 2024* that would, if passed, require colleges and universities to have policies in place relating to mental health and wellness supports and services.

### International Students

In January 2024, Immigration, Refugees and Citizenship Canada (IRCC) announced changes to the International Student Program for 2024 and 2025, including a cap on the number of applications for study permits it would process, excluding international students in Kindergarten to Grade 12, master's and doctoral degree programs.

In response to this cap, Ontario is prioritizing public postsecondary programs that will help prepare graduates for in-demand jobs that support Ontario's labour market needs. Applications will be allocated to institutions based on the following criteria:

- Prioritize programs in high-demand areas, including skilled trades, health human resources, STEM, hospitality and child care. French-language programs are also prioritized.
- Cannot exceed the institution's 2023 permit levels.
- As a final backstop, the ratio of international permits cannot exceed 55 per cent (exclusive of high-demand areas) of the institution's 2023 first-year domestic enrolment.

Ontario will allocate 96 per cent of permit applications to publicly assisted colleges and universities, with the remaining four per cent allotted to the province's language schools, private universities and other institutions. Career colleges will not receive any applications.

Also, as part of the changes announced by the federal government in January 2024, international students who begin a program at a publicly assisted college that is delivered through a private partner will not be eligible for a post-graduation work permit starting on May 15, 2024.

### Special Student Scholarships

#### Ontario Remembrance Scholarship

The government renewed the Ontario Remembrance Scholarship in 2023-24, which was created in memory of the 57 Canadians who perished in the 2020 Ukrainian International Airline crash (Flight PS752) in Iran. Many of the victims of this tragedy were part of Ontario's postsecondary community. As such, this fund will provide \$10,000 scholarships to 57 eligible students, one in memory of each victim, to support their studies during the 2023-24 academic year.

### Ontario-Ukraine Solidarity Scholarship

In response to the Russian military invasion of Ukraine, in April 2022, the province announced a \$1.9 million Ontario-Ukraine Solidarity Scholarship to support students attending Ontario's publicly assisted colleges and universities. In October 2023, the province invested another \$1.9 million to assist students impacted by the Ukrainian conflict first, followed by supports for students impacted by other conflicts. Each \$10,000 scholarship is awarded to 4 individual students at each publicly assisted college and university in Ontario – adding 188 scholarships in total. Scholarships are based on merit and financial need in the 2023-24 academic year.

### **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.

As announced in the 2023 Ontario Budget, the ministry is investing \$32.4 million over three years to support about 6,500 high-quality research internships through Mitacs, an organization that builds research partnerships between postsecondary institutions and industry.

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**

#### Career Colleges

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 administrative burden for 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
- Ensuring career colleges can keep any records electronically and revoking outdated requirements, such as the need to keep physical copies of the Act and regulations and program descriptions; and requiring the Superintendent of Career Colleges to review the Ontario Career Colleges Act, 2005 every five years to ensure that provisions stay up to date.

These changes will allow 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.

The province announced in February 2024 that it is also introducing measures to protect students and improve the integrity of career colleges. Ontario will better integrate enforcement efforts across ministries to strengthen oversight of career colleges and will ensure timely responses to concerns and complaints by improving data management, documentation processes and the efficacy of compliance investigations.

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 (PCPP) 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 further enables colleges to invest in their campuses and communities.

On January 22, 2024, Immigration, Refugees and Citizenship Canada (IRCC) announced that, beginning in September 2024, graduates from these partnerships will no longer be eligible to apply for a Post-Graduation Work Permit (PGWP). The ministry is currently assessing and determining the full potential financial impact of IRCC's policy changes on public colleges with private partnerships and on the entire sector.

On January 26, 2024, the ministry also announced measures to protect the integrity of postsecondary education, including a moratorium on new PCPPs while further work is done to strengthen oversight mechanisms and ensure the quality of existing partnerships.

### Laurentian University

Since Laurentian University initiated its restructuring process, the Ontario government has remained committed to collaborating with the university and providing ongoing support for sustainable operations to ensure its ability to serve students, parents, faculty, staff, and the community.

The government has taken steps to support Laurentian as the university continues its work toward setting sustainable operations.

Laurentian University, as part of the CCAA plan implementation, has entered into a long-term loan agreement with the province. This agreement imposes stringent conditions to uphold accountability, transparency, and financial discipline. The government is also acquiring real estate assets with a value of up to \$53.5 million, which will help Laurentian implement its Plan of Arrangement.

The government's top priority is making sure that students get the support they need and not experience any setbacks because of Laurentian's financial situation.

### Renewal, Maintenance, and Equipment Programs

Ontario invested a total of \$205 million in postsecondary infrastructure in 2023-24. This investment included:

- \$173 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.
- \$1.5 million through the Indigenous Institutes Facilities Renewal Fund to help Indigenous Institutes address their priority maintenance and repair projects to ensure that their facilities are in good repair, and provide a safe environment for faculty, staff, and students.

Part of this investment required colleges and universities (Indigenous Institutes are exempt) 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.

In February 2024, the Ontario government announced it will invest \$167.4 million over three

years in additional funding for capital repairs and equipment. These investments will 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 on campus.

### 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 spring 2024 and a new Milton campus for Wilfrid Laurier University and Conestoga College opening in fall 2028.

### 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 is 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.

### Investing in the University of Waterloo Innovation Arena

In April 2023, the Ontario government announced it is investing \$7.5 million to help build a state-of-the-art Innovation Arena at the University of Waterloo. The new \$35 million facility will be a hub for innovation in Ontario's life sciences sector in Kitchener and Waterloo, supporting the development of new health technology and the commercialization of intellectual property, and encouraging investment and job creation.

The facility will include a health-tech incubator and a small business centre with a shared wet lab for local entrepreneurs and start-ups. The Innovation Arena will become a focal point in Southwestern Ontario for innovation partnerships, collaboration among businesses, industry and researchers.

The Innovation Arena supports [Taking Life Sciences to the Next Level](#), the province's first life sciences strategy in a decade.

### 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 2023-24, the Ontario government invested \$133 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)
- OBI Centre for Analytics (\$1 million)
- Perimeter Institute (\$12 million)
- The Fields Institute (\$2 million)
- Ontario Genomics (\$2.5 million)
- Centre for Aging + Brain Health Innovation (CABHI) (\$4.7 million)
- Compute Ontario (\$1.58 million)
- The Vector Institute (\$1 million)
- SNOLAB (\$6 million)
- Advanced Research Computing (ARC) facilities at 13 research institutions across the province (\$6 million)

- McMaster Nuclear Reactor (\$2.3 million)

### Ontario Research Fund and Early Researcher Awards

The Ontario government is committed to supporting researchers, to help them make discoveries that advance knowledge, drive progress and create jobs for the people of Ontario.

In 2023-24, the Ontario government announced its investing over \$278 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 406 research projects across the province. This included:

- ORF-College Fund Round 10: \$3 million for four projects
- ERA Round 17: \$7.4 million for 53 projects
- Genome Applications Partnership Program (GAPP) Round 23: \$2.0 million for one project
- ORF-Research Excellence Round 11: \$39.29 million for 25 projects
- ORF Small Infrastructure Fund Round 52 (June 2021): \$9.40 million for 51 projects
- ORF Small Infrastructure Fund Round 53 (November 2021): \$8.53 million for 48 projects
- ORF-Small Infrastructure Fund Round 54 (March 2022): \$10.73 million for 51 projects
- ORF-Small Infrastructure Fund Round 55 (June 2022): \$11.86 million for 65 projects
- ORF-Small Infrastructure Fund Round 56 (November 2022): \$11.18 million for 57 projects
- ORF-Large Infrastructure Fund 2023: \$152.34 million for 43 projects
- ORF-Biosciences research Infrastructure Fund: \$16 million for three projects
- ORF-Genomics Hubs: \$2.05 million for two projects
- ORF-Genomics Interdisciplinary Collaboration Teams (ORF-ICT): \$5.08 million for three 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 2023-24, 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, a board-governed agency that was established on January 4, 2022, serves 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.

### *Completion of IPON's Beta Phase and Scale-up of Services*

In October 2023, IPON completed its initial beta phase, which included the provision of services to 40 clients from the medical technologies, automotive, artificial intelligence industries, as well as several Ontario Research Fund – Research Excellence recipients.

During the beta phase, IPON's services included:

- Basic IP education programs and micro-credential courses
- Up to \$25,000 in funding for IP protection and commercialization services
- One-on-one IP mentorship, and
- Access to a roster of vetted IP experts and mentors in Ontario.

On October 23, 2023, IPON announced that it officially launched its scale-up phase, during which it will expand its program and service offerings and increase the number of served clients from 40 to 150+.

IPON's new initiatives during the scale-up phase include three new client programming streams:

- IP Bootcamp, for the owners of IP who need immediate access to IP funding and are eager to engage with IP experts and resources.
- A Partner Program for IP owners who are affiliated with IPON partner organizations, such as Ontario Regional Innovation Centres, OCI or the Vector Institute, and need additional IP support to complement their existing services.
- The self-guided program for IP owners who want to learn and access services, including funding and education, at their own pace (soon to be rolled out).

As IPON transitions to a mature state, it is expected to serve over 400 clients.



### *Partnership Agreements with Innovation Organizations*

In 2023, to ensure a coordinated approach to IP and commercialization supports, IPON entered into five partnership agreements with innovation organizations.

For example, IPON engaged with the federal government's National Research Council (NRC) on the Industrial Research Assistance Program (IRAP), focusing on a strong referral system to expand client reach, understand gaps and effectiveness between services, and the development of common metrics.

### *Commercialization Mandate Policy Framework*

On January 14, 2022, the ministry launched a Commercialization Mandate Policy Framework (CMPF) for all publicly assisted colleges and universities. Alongside the launch of new IP supports and services through IPON, this framework will help position Ontario to harness the value of the IP generated by the postsecondary sector to support researchers and innovators.

On September 25, 2023, IPON posted on its website, the Colleges and Universities Annual Commercialization Plans Report. The report is based on a review of the annual commercialization plans (ACPs) submitted by each of Ontario's publicly assisted postsecondary education institutions.

In February 2023, IPON announced and released a call for proposals for a Postsecondary Education Commercialization Support Pilot funding program aimed at augmenting the capacity of postsecondary education institutions' innovation and commercialization efforts. 22 proposals were received, 7 of which were selected to receive support. The funding was primarily used towards hiring employees at their respective Technology Transfer or Applied Research offices to help the institutions' innovation and commercialization efforts. The results of this pilot program are due by the end of March 2024.

An expansion of the above pilot program was announced in January 2024. Out of the 17 submitted expansion proposals, 10 were selected to receive funding. In total \$4.6 million in funding has been approved through the Postsecondary Education Commercialization Support program.

### *Joint Working Group on Commercialization Metrics*

In March 2023, the ministry in collaboration with IPON, established a Joint Working Group on Commercialization Metrics. The group is a collaboration between the government (both the Ministry of Colleges and Universities and Ministry of Economic Development, Job Creation and

Trade), as well as 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, is leading the process to identify metrics and reporting standards that will be included in future annual commercialization plans to help show progress in implementing the CMPF and improving outcomes across the postsecondary sector.

IPON will be developing final recommendations in a report due to the ministry in summer 2024.

#### *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 was developed and will be made available soon.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                             | Ministry Interim Actual Expenditures (\$M)<br>2023-24 * |
|---------------------------------------------|---------------------------------------------------------|
| Operating                                   | 11,958.58                                               |
| Capital                                     | 616.93                                                  |
| Staff Strength **<br>(as of March 31, 2024) | 400.52                                                  |

\* Interim actuals reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.

# **Estimates Briefing Book**

## **2024-25**

Ministry of Economic Development, Job  
Creation and Trade

Ce document est disponible en français

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# **Part I: Published Plan 2024-25**

Ministry of Economic Development, Job  
Creation and Trade

## **PART I: 2024-25 PUBLISHED PLAN**

### **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 tomorrow through attracting investments and jobs. The Ministry seeks to drive economic growth in Ontario across four key priority areas:

#### **1. Growing Ontario's Electric Vehicle Supply Chain**

The Ministry's vision is to make Ontario the ideal destination for electric vehicle (EV) assembly and the EV battery supply chain, thanks to our world-class automotive supply base with a growing EV assembly and battery supply chain footprint, reliable clean energy, critical mineral resources, and a world-class workforce and research and development (R&D) ecosystem.

#### **2. Attracting Investments to Ontario**

The Ministry's vision is to empower businesses and position Ontario as a global hub for innovation and premier destination for investment. By making bold and strategic investments in sectors such as 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.

#### **3. Supporting Ontario Businesses and Entrepreneurship**

The Ministry's vision is to support small businesses and entrepreneurs to seed, start and scale their businesses both at home and in the global marketplace. Entrepreneurs and small businesses are the backbone of our economy, and play a vital role in driving innovation, creating jobs, and fostering vibrant communities right across our province.

#### **4. Building the Future Economy of Ontario**

The Ministry's vision for Ontario's economy encompasses a future focused on stimulating innovation, investments in technology and improving productivity. The Ministry plans to create jobs and attract investments in economic sectors of the future

such as advanced manufacturing, technology, life sciences and others to drive meaningful economic growth here in the province.

## Ministry Programs

The Ministry's plan and programs include a specific focus on advancing the government's objectives in the following key priority areas:

### 1. Growing Ontario's Electric Vehicle Supply Chain

Through our *Driving Prosperity* plan, the Ministry is supporting a revival of Ontario's auto sector. This automotive strategy positions Ontario as the North American hub for developing and building the cars of the future through emerging technologies and advanced manufacturing processes.

In the past three years, Ontario has attracted over \$28 billion in new investments in vehicle manufacturing and the EV battery supply chain. These critical investments are transforming Ontario's sector by leveraging our strength in manufacturing, our leading technology hubs and the rich critical mineral assets in the North.

The province's recent auto investments, and the new vehicle mandates for Ontario assembly plants will bring major economic benefits for the communities where they are located and to Ontario's economy. This includes projects such as:

- \$7 billion investment by Volkswagen Group and its subsidiary PowerCo SE to establish Volkswagen's first overseas electric vehicle battery cell manufacturing plant in St. Thomas. This project will put Ontario on an accelerated path to becoming a North American EV powerhouse. The investment, will support jobs throughout the construction period and over the long-term after the plant reaches production capacity, including up to 3,000 highly skilled jobs directly at the plant, as well as thousands of jobs across the supply chain and the broader economy.
- \$5 billion investment by NextStar Energy Inc.'s (Stellantis and LGES JV) to build an EV battery manufacturing plant in Windsor. The project is Ontario's first battery cell plant investment. The facility will open in the first half of 2024 and will be fully operational by 2025. The investment will create 2,500 good-paying, high-quality jobs in Windsor, and secure Ontario's place as a North American hub for building the cars and batteries of the future.

Ontario also supports the broader supply chain by investing in Ontario's auto workers and equipping them with the skills they need to secure rewarding, high-paying jobs, including battery and steel production, auto assembly, and research and innovation.

The Ontario Automotive Modernization Program (O-AMP) was launched in September 2019 as a key action item of the *Driving Prosperity* automotive plan. Since the launch of O-AMP in 2019, Ontario has invested \$17.8 million to support approximately 175 projects through the program, leveraging more than \$45.7 million in industry investments and helping create over 840 new jobs while retaining over 13,000 existing jobs.

Ontario has also committed \$56.4 million over 4 years (2021-2024) to create the Ontario Vehicle Innovation Network (OVIN) under Phase 2 of *Driving Prosperity* to accelerate the development of next generation connected, autonomous (C/AV) and electric vehicle technologies and encourage innovation and collaboration in the electric vehicle battery sector, including critical minerals development in Ontario's North. Since its launch in 2021, OVIN has created and retained 4,640 jobs, catalyzed \$150 million in revenue growth of Ontario small and medium sized enterprises, and has generated \$537.1 million in follow-on investment.

## 2. Attracting Investments to Ontario

The Ministry delivers programs which 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.

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 past three years, Ontario has attracted over \$28 billion in new investments in vehicle manufacturing and the EV battery supply chain.

In October 2023, the governments of Canada and Ontario welcomed an investment from Umicore Rechargeable Battery Materials Canada Inc. of over \$2.7 billion to build a new manufacturing plant in Loyalist Township. The Umicore plant will be the first industrial scale facility in North America to combine production of cathode active materials (CAM) and precursor cathode active materials (pCAM) at the same facility.

- **Life Sciences Sector:** Over the last three years, Ontario has attracted \$3 billion in investments by global biomanufacturers. In February 2023, Ontario welcomed an announcement from global pharmaceutical company



AstraZeneca about its plans to expand its research operations and create 500 skilled scientific and research jobs in Mississauga. AstraZeneca's investment in Ontario will help to advance the understanding of investigational compounds that may one day become life-changing medicines. This investment highlights the province's exceptional scientific talent, world-class universities, hospitals, and research centres, as well as its leadership in the life sciences sector.

- **Aerospace and Defense Sector:** At the 2023 Paris Airshow, Shimco North America, a manufacturer of laminated shims for the aerospace sector, announced a new \$3.5 million investment to double capacity at their Cambridge facility. Ontario Shipyards (formerly Heddle Marine), the largest ship repair and construction company on the Great Lakes, is investing over \$107 million in St. Catharines to expand its capabilities to undertake vessel life extension projects. Airbus Helicopters Canada announced that it is investing more than \$645,000 in new equipment and technology to increase capacity at their Fort Erie facility. Other aerospace and defence companies that are investing with support from Ontario include Firan Technology Group (printed circuit boards), Cyclone Manufacturing (aerospace components), Northern Precision (fasteners) and Sensor Technology (piezoelectric ceramics).
- **Critical Technologies:** In November 2023, Unilever opened their Horizon3 AI Lab, choosing Ontario over 15 other global jurisdictions to accelerate the company's next generation of innovations that will be developed by some 200 professionals in fields like data science and analysis, and machine learning. Headquartered in downtown Toronto and with manufacturing facilities in Etobicoke and Simcoe, Unilever employs more than 500 Ontarians. With the opening of its Horizon3 AI Lab, Unilever joins Ontario's dynamic ICT cluster of nearly 23,000 firms, employing more than 400,000 high-skilled workers. This is a ringing endorsement of the province's AI sector that is primed for growth with over 22,000 AI jobs created in the field last year and \$2.86 billion in venture capital invested.

### **Industrial Land Development**

Ontario must remain competitive with competitor U.S. jurisdictions, both in the overall availability of ready-use industrial lands and for sites that can support large manufacturing investments. Preparing industrial land sites brings new opportunities for long-term investments that will create thousands of good-paying direct and indirect jobs throughout the industrial supply chain, which will benefit communities across the entire province.

The government is working with municipalities and other partners to identify and establish potential sites. In addition, through industrial land development programs, site selection services, and strategic initiatives, the Ministry and Invest Ontario are

currently working with municipalities across Ontario to identify more industrial land for investment attraction. These efforts will help create serviceable industrial sites and boost Ontario's competitiveness in attracting high-value advanced manufacturing projects. Ontario's success in attracting the major new investment by PowerCo Canada, a subsidiary of Volkswagen, to establish a battery manufacturing plant in the City of St. Thomas, highlights the importance of identifying and establishing sites for investment.

### **Invest Ontario**

As Ontario's investment attraction agency, Invest Ontario is strengthening the province's ability to compete against other jurisdictions around the world for new, high value strategic investments in key sectors. To date, Invest Ontario has helped secure \$2.4 billion in investments, which are expected to create 2,600 new jobs, with many more opportunities in the pipeline.

To continue attracting major investments to Ontario, the government announced in the 2024 Budget that it is allocating an additional \$100 million to the Invest Ontario Fund. This builds on the \$100 million announced in the 2023 Ontario Economic Outlook and Fiscal Review and brings the fund total to \$600 million. The enhanced fund will allow the agency to attract more strategic investments that create good-paying jobs, encourage innovation, and support stronger supply chains in strategic sectors where Ontario has a global competitive advantage, including advanced manufacturing, life sciences and technology.

### **International Representation**

By developing and implementing global marketing strategies that highlight the province's key economic strengths, the Ministry is promoting Ontario on the world stage as the best place to invest, work and live. As part of this work, the Ministry leads and manages Ontario's network of international offices, drives job creation by facilitating business partnerships with global markets, promotes and advances Ontario's economic interests through Minister-led international missions, and continues to secure new trade and investment deals.

Ontario's international network includes 13 Trade and Investment Offices (TIOs) around the world that work to raise the commercial profile of Ontario and promote the province as the premier destination to invest and grow internationally. Ontario's TIOs are led by Agents-General and Senior Economic Officers who work together to deliver Ontario's international economic goals.

In addition to its TIOs, Ontario also operates 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. Ontario's representative in Washington, D.C. is the province's lead liaison, playing a vital role in promoting investment in key Ontario sectors, further expanding Ontario's trade with the United States, strengthening government-to-government and business-to-business relations, and providing strategic advice to the Government of Ontario.

### **International and Interprovincial Trade Policy**

The Ministry ensures that Ontario's interests are well represented in all trade matters, including by:

- leading Ontario's engagement on international and interprovincial trade negotiations and other initiatives; and
- leading implementation and compliance activities for trade and investment agreements involving the province; and
- leading trade dispute management, including representing and supporting the province's interests in any trade disputes involving Ontario; and
- monitoring and responding to domestic and international trade policy issues that impact the province.

The Ministry continues to advance Ontario's trade diversification goals by implementing programs designed 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.

### **3. 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 diversify their sales globally. Ontario offers a range of programs and supports to assist entrepreneurs in starting and growing new companies, from local businesses to technology-based start-ups and scale-ups aspiring to become global leaders.

#### **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 (AMIC) Stream. The Regional Development Program focuses on helping eligible small- and medium-sized businesses invest in new equipment and training to expand operations. It also provides support to municipalities and economic development organizations investing in economic development projects.

To date, through the suite of programs under the Regional Development Program, which includes EODF, SWODF and AMIC, Ontario has provided more than \$150 million to support more than 120 projects through the program, leveraging more than \$1.6 billion in new investments and helping to create more than 3,100 jobs in the province.

#### **Futurpreneur Canada**

Futurpreneur Canada is a non-profit organization that provides financing, mentoring and support tools to aspiring business owners aged 18-39. The government is continuing to support Futurpreneur 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 supports entrepreneurship and business growth for technology start-ups and scale-ups through its Regional Innovation Centres (RICs) located across the province. These centres provide support to over 6,000 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.

As announced in the 2024 Budget, Ontario is continuing to promote entrepreneurship and innovation by investing an additional \$1 million per year, starting in 2024–25, in

the province's RICs. This funding will also support the formation of a new RIC in Barrie to further expand the regional benefits of innovation and economic growth.

RICs are also working directly with Intellectual Property Ontario (IPON) to access IP training and to refer their clients to IPON 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 RIC hub for Eastern Ontario.

The Ministry is also working to implement a new accountability framework for the RIC network that will expand use of outcome performance measures, strengthen regional collaboration and partnerships, and increase focus on Ontario's priority sectors. A regional and sectoral gap analysis is being undertaken to assess further opportunities to enhance the RIC network.

### **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.

### **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.

As announced in the 2024 Budget, Ontario is investing nearly \$6.8 million over the next two years for the Starter Company Plus and Summer Company programs, and it is also providing additional support for Ontario entrepreneurs:

- This new enhancement will allow more eligible entrepreneurs to receive a Starter Company Plus Grant of \$5,000, by providing grants to an additional 500 entrepreneurs over two years. It will also support the Summer Company program by providing grants to an additional 250 students (15 to 29 years old) over two years.
- Additional funding will also help the Fédération des gens d'affaires francophones de l'Ontario (FGA) provide additional support to help Ontario's Francophone entrepreneurs start and grow their business through dedicated advisory supports, workshops, and events. Through this funding, Francophone entrepreneurs will be able to receive services in their preferred language.

### **Supporting Ontario's Small and Medium Enterprises**

The Ministry's business advisors work across southern Ontario with established firms to understand business needs and regional growth opportunities to build the capacity of small and medium enterprises (SMEs) to scale and grow. The Ministry delivers comprehensive services tailored to business retention, expansion, and investment aftercare strategies to help individual businesses become more productive and competitive and to help address challenges and opportunities.

Through this work with businesses, the Ministry harnesses local and regional business intelligence that can inform policy and program design decisions that impact SME growth.

### **The Canadian Manufacturers and Exporters /Ontario Made Program**

The Ministry provides support for the Canadian Manufacturers and Exporters' (CME) Ontario Made program, which helps 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, more than 4,100 manufacturers have registered over 16,100 products with the CME to obtain the Ontario Made designation.

### **Export Support Programs**

The Ministry delivers a suite of export programs to Ontario companies, designed to increase Ontario's exports and the number of Ontario exporters.

Services include one-on-one export advice, market opportunity webinars and seminars, sharing market intelligence, facilitating business-to-business (B2B) connections, and the delivery of export business missions. Export business missions bring Ontario SMEs to international markets to showcase their products, technologies and services at key industry events and facilitate B2B connections with prospective buyers, value-chain partners and investors.

#### **4. Building the Future Economy of Ontario**

The government is continuing to build Ontario's economy by attracting domestic and international manufacturing investments, supporting innovation, technology adoption and helping small businesses thrive. The Ministry is investing in Ontario's innovation and technology sector, which is a key source of employment, economic growth and provincial GDP. The Ministry also supports business partners, 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**

Ontario has a strong foundation to continue growing the life sciences sector, which is why the government introduced Ontario's first Life Sciences Strategy in over a decade: Taking Life Sciences to the Next Level. Over the past three years, Ontario has attracted \$3 billion in investments by global biomanufacturers.

In April 2023, the Ministry launched an industry-led Life Sciences Council to provide proactive advice on the complex challenges facing the sector, along with opportunities for increasing competitiveness and advancing made-in-Ontario solutions. The Council includes representatives from across the sector, including business, health, academia and thought leaders from the innovation community. Council members were selected for their expertise and potential to provide strategic foresight into growing the sector and building greater resiliency. The Council will provide valuable insight and feedback to support the Ministry's work to develop Phase II of the Life Sciences Strategy.

##### **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 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 technologies, robotics, cybersecurity and blockchain. As a result of this competitive process, five organizations were selected for funding: Vector Institute for AI, Ontario Centre for Innovation, Quantum Valley Ideas Lab, Ontario Bioscience Innovation Organization, and Canadian Cyber Threat Exchange.

##### **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.

### **Advanced Manufacturing Strategy**

The Ministry is boosting the long-term competitiveness and resiliency of Ontario's advanced manufacturing sector through its Advanced Manufacturing Strategy. 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.

### **Venture Ontario**

Venture Ontario, the province's venture capital agency, manages over \$500 million in assets that includes the \$300 million the Ontario government provided in the past two years to establish Venture Ontario Fund I and II. Venture capital funding helps high-potential technology companies innovate and grow, boosting the province's long-term competitiveness and creating jobs.



## 2024-25 STRATEGIC PLAN

The Ministry's strategic plan requires flexibility and adaptability in order to respond to everchanging business conditions in Ontario and internationally. Ontario continues to face increasing competition from North American jurisdictions for investments. The Ministry is dedicated to advocating for strategic investments in key sectors such as advanced manufacturing, automotive, battery and electric vehicle manufacturing, life sciences and technology.

The Ministry will focus on empowering businesses and positioning Ontario as a premier destination for investment. The Ministry has developed programs and supports that promote and advance the interests of small businesses, innovators and entrepreneurs that are the backbone of Ontario's economy. From start-up to scale up, the Ministry is focused on strengthening the business ecosystem to help companies anchor their growth in Ontario and become global leaders.

The investments Ontario is making and attracting across sectors will enable the development, commercialization, and adoption of critical technologies, which translate into economic gains in productivity, IP generation, venture capital investment, talent attraction, and job creation.

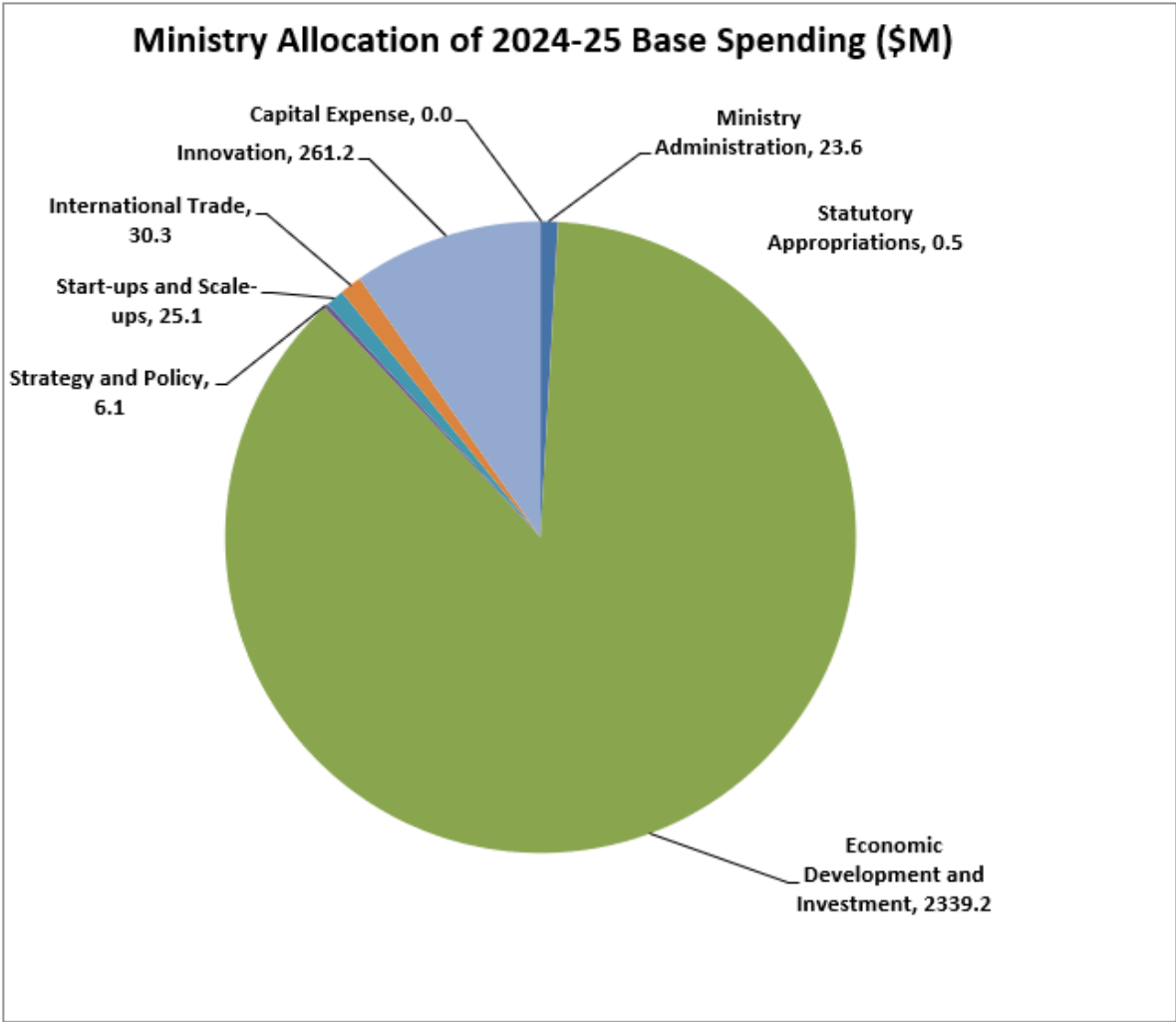
The Ministry's suite of programs aims to increase job creation, leverage investments, and support small businesses and entrepreneurs bringing economic benefits to the province.

|                                                                                                                                                                                                                                                                                                             |                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| <b>KPI outcome statement:</b> Increase in job creation                                                                                                                                                                                                                                                      |                                     |
| <b>Indicator:</b><br>Increase in the number of jobs created through Ministry investments.<br>Meeting at least 90% of the jobs created target through Ministry investments                                                                                                                                   | <b>Target value and date</b>        |
|                                                                                                                                                                                                                                                                                                             | 10,000 by 2029-30<br>90% by 2029-30 |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Auto Assemblers Investments</li> <li>• Automotive Plan</li> <li>• Strategic Investments</li> <li>• Invest Ontario Fund</li> <li>• Industrial Land Development</li> <li>• Regional Development Program</li> </ul> |                                     |
| <b>KPI outcome statement:</b> Attracting investments to Ontario                                                                                                                                                                                                                                             |                                     |
| <b>Indicator:</b> Annual dollar value of investment leveraged                                                                                                                                                                                                                                               | <b>Target value and date</b>        |
|                                                                                                                                                                                                                                                                                                             | \$4 billion by 2029-30              |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Auto Assemblers Investments</li> <li>• Automotive Plan</li> <li>• Ontario Vehicle Innovation Network</li> <li>• Strategic Investments</li> <li>• Invest Ontario Fund</li> <li>• Investment Attraction Organizations</li> <li>• Industrial Land Development</li> <li>• Regional Development Program</li> </ul>                                                    |                              |
| <b>KPI outcome statement:</b> Supporting Ontario businesses and entrepreneurship                                                                                                                                                                                                                                                                                                                                                                            |                              |
| <b>Indicator:</b> Increase in the percentage of businesses and entrepreneurs supported                                                                                                                                                                                                                                                                                                                                                                      | <b>Target value and date</b> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 3% increase by 2029-30       |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Small Business Enterprise Centres</li> <li>• Futurpreneur</li> <li>• Commercialization and Innovation Network Support (incl. Regional Innovation Centres)</li> <li>• Communitech Hub</li> <li>• Critical Technologies Initiatives</li> <li>• Ontario Centre of Innovation</li> <li>• Export Business Missions</li> <li>• Trade and Investment Network</li> </ul> |                              |

**Disclaimer:** As the Ministry refines its performance measurement and reporting processes, the above targets are subject to change and the data is reliant on information provided by Ministry partners. These targets are also subject to the availability of inputs available to create jobs, attract investments and support clients. Changes in key inputs such as availability of financial and human resources would result in revised targets. The Ministry is reporting on programs where the outcomes are most relevant to the applicable indicator.

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**



**Ministry Planned Expenditures 2024-25**

|                    |               |
|--------------------|---------------|
| Operating Expense* | 2,686,059,865 |
| Capital Expense*   | 4,000         |
| Total Expense      | 2,686,063,865 |
| Operating Assets   | 141,965,400   |
| Capital Assets     | 2,000         |

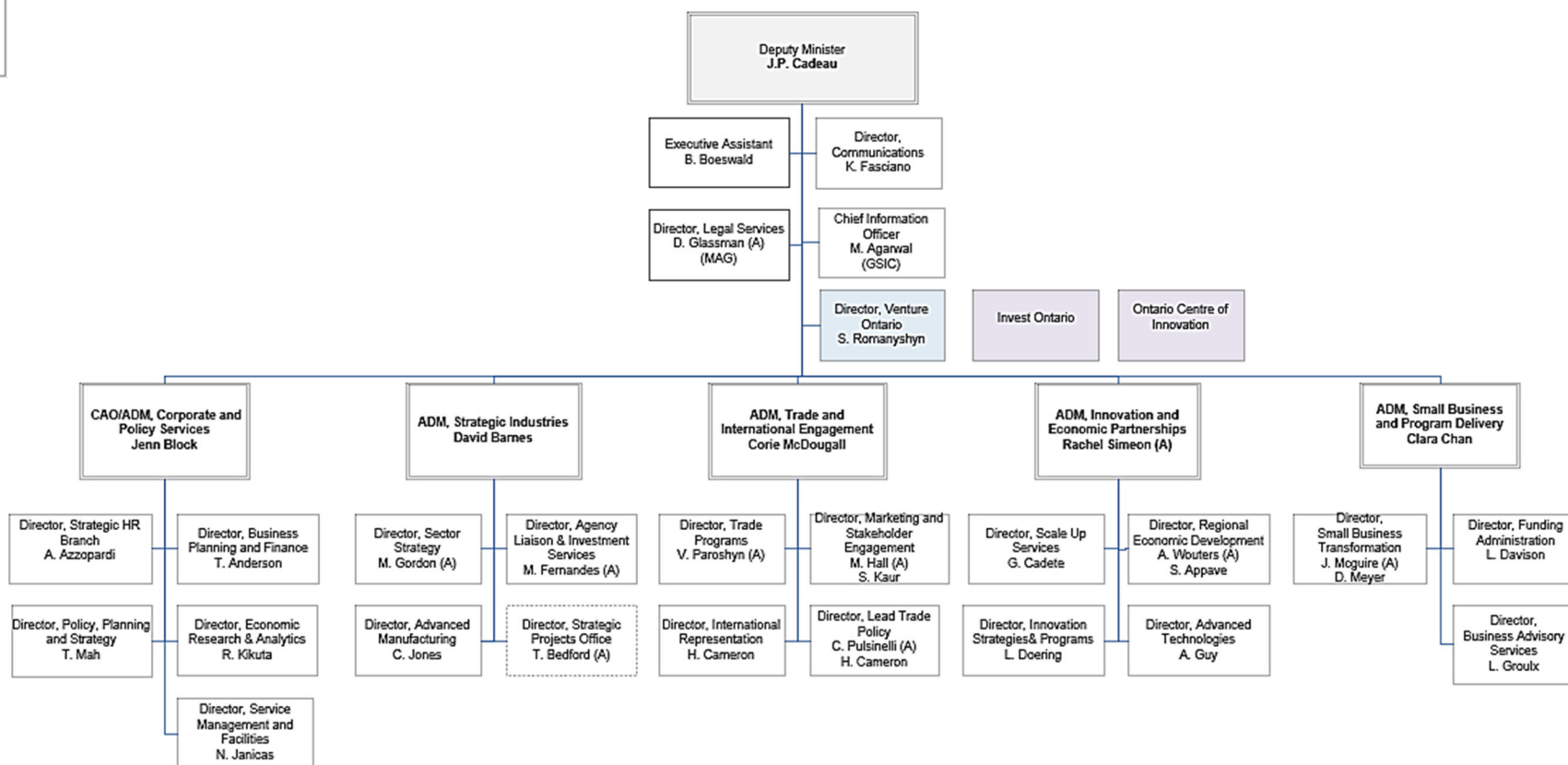
**LEGEND**

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 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 – including returns on investment, leveraging additional funds and generating jobs and research and development. Through Venture Ontario, the province's \$475 million of investments in funds and companies have leveraged approximately \$5 billion of combined growth capital. These high potential companies employ more than 10,800 people in Ontario and have cumulatively recorded approximately \$12.7 billion in revenues and approximately \$3.6 billion in R&D expenditures.

### **Invest Ontario**

Invest Ontario was established in July 2020 as an investment agency designed to position the province as a key destination for investment. The agency targets strategic investors and is mandated to attract large scale investment deals in three key sectors: 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; and
- 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

#### MINISTRY OF ECONOMIC DEVELOPMENT, JOB CREATION AND TRADE

Table A1: Operating and Capital Summary by Vote

| Votes/Programs                                                    | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %            | Estimates<br>2023-24 *<br>\$ | Interim Actuals<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|-------------------------------------------------------------------|----------------------------|-------------------------------------------|--------------|------------------------------|------------------------------------|----------------------------|
| <b>OPERATING EXPENSE</b>                                          |                            |                                           |              |                              |                                    |                            |
| Ministry Administration Program                                   | 23,624,500                 | 483,600                                   | 2.1          | 23,140,900                   | 24,411,022                         | 18,973,089                 |
| Economic Development, Job Creation and Trade Program              | 2,661,905,800              | 1,377,095,600                             | 107.2        | 1,284,810,200                | 1,338,506,700                      | 1,050,567,830              |
| Less: Special Warrants                                            |                            |                                           |              |                              |                                    |                            |
| <b>Total Operating Expense to be Voted</b>                        | <b>2,685,530,300</b>       | <b>1,377,579,200</b>                      | <b>105.3</b> | <b>1,307,951,100</b>         | <b>1,362,917,722</b>               | <b>1,069,540,919</b>       |
| Special Warrants                                                  |                            |                                           |              |                              |                                    |                            |
| Statutory Appropriations                                          | 529,565                    | (652,622)                                 | (55.2)       | 1,182,187                    | 529,565                            | 2,172,683                  |
| <b>Ministry Total Operating Expense</b>                           | <b>2,686,059,865</b>       | <b>1,376,926,578</b>                      | <b>105.2</b> | <b>1,309,133,287</b>         | <b>1,363,447,287</b>               | <b>1,071,713,602</b>       |
| Consolidation Adjustment - Venture Ontario                        | 837,700                    | 166,300                                   | 24.8         | 671,400                      | 2,234,500                          | 2,388,632                  |
| Consolidation Adjustment - General Real Estate Portfolio          | -                          | -                                         |              | -                            | -                                  | (137)                      |
| Consolidation Adjustment - Invest Ontario Corporation             | (7,440,000)                | (7,440,000)                               |              | -                            | (13,435,100)                       | (542,026)                  |
| <b>Total Including Consolidation &amp; Other Adjustments</b>      | <b>2,679,457,565</b>       | <b>1,369,652,878</b>                      | <b>104.6</b> | <b>1,309,804,687</b>         | <b>1,352,246,687</b>               | <b>1,073,560,071</b>       |
| <b>OPERATING ASSETS</b>                                           |                            |                                           |              |                              |                                    |                            |
| Economic Development, Job Creation and Trade Program              | 141,965,400                | 32,243,400                                | 29.4         | 109,722,000                  | 59,000,000                         | 23,907,240                 |
| Less: Special Warrants                                            |                            |                                           |              |                              |                                    |                            |
| <b>Total Operating Assets to be Voted</b>                         | <b>141,965,400</b>         | <b>32,243,400</b>                         | <b>29.4</b>  | <b>109,722,000</b>           | <b>59,000,000</b>                  | <b>23,907,240</b>          |
| Special Warrants                                                  |                            |                                           |              |                              |                                    |                            |
| Statutory Appropriations                                          | -                          | -                                         |              | -                            | -                                  | -                          |
| <b>Ministry Total Operating Assets</b>                            | <b>141,965,400</b>         | <b>32,243,400</b>                         | <b>29.4</b>  | <b>109,722,000</b>           | <b>59,000,000</b>                  | <b>23,907,240</b>          |
| <b>CAPITAL EXPENSE</b>                                            |                            |                                           |              |                              |                                    |                            |
| Economic Development, Job Creation and Trade Program              | 3,000                      | -                                         | -            | 3,000                        | 3,000                              | -                          |
| Less: Special Warrants                                            |                            |                                           |              |                              |                                    |                            |
| <b>Total Capital Expense to be Voted</b>                          | <b>3,000</b>               | <b>-</b>                                  | <b>-</b>     | <b>3,000</b>                 | <b>3,000</b>                       | <b>-</b>                   |
| Special Warrants                                                  |                            |                                           |              |                              |                                    |                            |
| Statutory Appropriations                                          | 1,000                      | -                                         | -            | 1,000                        | 1,000                              | -                          |
| <b>Ministry Total Capital Expense</b>                             | <b>4,000</b>               | <b>-</b>                                  | <b>-</b>     | <b>4,000</b>                 | <b>4,000</b>                       | <b>-</b>                   |
| <b>Total Including Consolidation &amp; Other Adjustments</b>      | <b>4,000</b>               | <b>-</b>                                  | <b>-</b>     | <b>4,000</b>                 | <b>4,000</b>                       | <b>-</b>                   |
| <b>CAPITAL ASSETS</b>                                             |                            |                                           |              |                              |                                    |                            |
| Economic Development, Job Creation and Trade Program              | 2,000                      | -                                         | -            | 2,000                        | 2,000                              | -                          |
| Less: Special Warrants                                            |                            |                                           |              |                              |                                    |                            |
| <b>Total Capital Assets to be Voted</b>                           | <b>2,000</b>               | <b>-</b>                                  | <b>-</b>     | <b>2,000</b>                 | <b>2,000</b>                       | <b>-</b>                   |
| Special Warrants                                                  |                            |                                           |              |                              |                                    |                            |
| <b>Ministry Total Capital Assets</b>                              | <b>2,000</b>               | <b>-</b>                                  | <b>-</b>     | <b>2,000</b>                 | <b>2,000</b>                       | <b>-</b>                   |
| <b>Consolidation and Other Adjustments (not including Assets)</b> | <b>2,679,461,565</b>       | <b>1,369,652,878</b>                      | <b>104.6</b> | <b>1,309,808,687</b>         | <b>1,352,250,687</b>               | <b>1,073,560,071</b>       |

\* 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 2024 Ontario Budget.

| <b>Historic Trend Analysis Data</b>                                                                              | <b>Actuals*<br/>2021-22<br/>\$</b> | <b>Actuals*<br/>2022-23<br/>\$</b> | <b>Estimates<br/>2023-24<br/>\$</b> | <b>Estimates<br/>2024-25<br/>\$</b> |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>984,596,132</b>                 | <b>1,073,560,071</b>               | <b>1,309,808,687</b>                | <b>2,679,461,565</b>                |
|                                                                                                                  |                                    | 9.0%                               | 22.0%                               | 104.6%                              |

\* 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:**

<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

*Convenience Store Week Act, 2021*, S. O. 2021, c. 17

## **GLOSSARY OF TERMS**

|        |                                                                           |
|--------|---------------------------------------------------------------------------|
| AMIC   | Advanced Manufacturing and Innovation Competitiveness                     |
| CME    | Canadian Manufacturers and Exporters                                      |
| CPTPP  | Comprehensive and Progressive Agreement for the Trans-Pacific Partnership |
| CTI    | Critical Technologies Initiative                                          |
| CUSMA  | Canada-U.S.-Mexico Agreement                                              |
| EODF   | Eastern Ontario Development Fund                                          |
| FDI    | Foreign Direct Investment                                                 |
| FOI    | Freedom of information                                                    |
| GSIC   | Government Services Integration Cluster                                   |
| HQP    | Highly Qualified Persons                                                  |
| 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                                                           |

**2023-24 Achievements**

In 2023-24, the Ministry continued to focus on its mandated commitments in working towards building Ontario's economy for today and tomorrow through attracting and protecting investments and jobs. The Ministry seeks to drive economic growth in Ontario across key priority areas, including: growing Ontario's Electric Vehicle supply chain; creating and retaining manufacturing jobs; attracting investments to Ontario; supporting Ontario businesses and entrepreneurship; and building the future economy of Ontario.

Some of the Ministry's 2023-24 key accomplishments:

- Delivered 57 export business missions, resulting in \$1.5 billion in potential export sales opportunities, including \$77.12 million in actual export revenue reported. The Trade and Investment Offices Network also performed strongly, attracting \$349.6 million in new investments leading to the creation of 1,374 jobs, supporting 308 unique clients.
- Successfully represented Ontario by negotiating five Free Trade Agreements and supported the signing of two new Memorandums of Understanding (with three additional MOUs continuing negotiation into the new fiscal year).
- Launched a new international advertising campaign and multi-language landing page with Cabinet Office Communications to continue driving investment to Ontario. The landing page has been developed in four languages (English, French, Japanese and Korean), and is focused on six unique markets and already has engagement from across 23+ countries.
- Announced over \$60 million in investments in 39 companies and organizations through the suite of programs under the Regional Development Program (RDP), which includes Eastern Ontario Development Fund (EODF), Southwestern Ontario Development Fund (SWODF) and Advanced Manufacturing Innovation Competitiveness (AMIC). This has leveraged more than \$650 million in new investments and created over 1,200 jobs.
- Ontario's Small Business Enterprise Centres consulted with over 36,800 businesses.
- The Ministry and Invest Ontario landed 62 investment projects valued at over \$1.1 billion, creating over 2,200 jobs. Projects were landed across a range of key sectors, including automotive, life sciences, and manufacturing. Success stories include:
  - **Medicom Group:** Over \$165 million investment to construct a new 140,000+ square-foot production facility in London while creating over 135

new jobs in the region. The first of its kind in Canada, the new plant will ensure that Ontario maintains a robust stockpile of personal protective equipment to safeguard health care, hospital and frontline workers across the province. To support this project, the province is investing \$30 million which will help build the facility.

- **Mitsui High-tec:** \$102.3 million investment expansion at its Brantford headquarters to produce EV motor cores. The expansion is to create 104 jobs at a new 103,500-square-foot manufacturing facility. Ontario is also investing \$3.1 million into the expansion via Invest Ontario.
- **Bobaek America Inc.:** \$35 million investment to build a new manufacturing facility in Windsor, specializing in battery insulation panels and cell sheets for EVs. Bobaek's investment marks the company's first entry into the North American EV supply chain. The project will help to create 144 new jobs in Windsor.
- **Siltech corporation:** \$100 million investment to build a new manufacturing facility in Fort Erie to produce specialty silicone used in the personal care, automotive, agriculture, pulp and paper, and oil and gas industries. The project will create 51 jobs.
- Launched the Critical Technology Initiatives (CTI) program, awarding \$107 million to five organizations to support the development, commercialization and adoption of critical technologies (i.e. 5G, AI, blockchain, cybersecurity, quantum, and robotics) across Ontario's key sectors. Five organizations were selected for funding including: Vector Institute for AI, Ontario Centre of Innovation, Ontario Bioscience Innovation Organization, Quantum Valley Ideas Lab, and Canadian Cyber Threat Exchange.

#### KPI outcome statement 1: Increase job creation for Ontarians

| Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Baseline value and date | Trend value and date                                        | Target value and date |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------------|-----------------------|
| Increase in the number of Jobs Created through Ministry Investments                                                                                                                                                                                                                                                                                                                                                                                                                                              | 6,000 FY2023-24         | 7,000 (FY2024-25)<br>8,500 (FY2025-26)<br>9,600 (FY2026-27) | 10,000 by FY2029-30   |
| Meeting at least 90% of the jobs created target through Ministry investments                                                                                                                                                                                                                                                                                                                                                                                                                                     | TBD                     | TBD                                                         | 90% by FY2029-30      |
| The Ministry anticipates a steady increase in job creation over the next three years through investments made by the Ministry. The Ministry supports the creation of thousands of jobs annually, and this measure is intended to evaluate how projects and programs supported by the Ministry are meeting job creation targets. The programs that are identified below were the top contributors to this KPI. For next 5 years, the Ministry anticipates achieving a 90% in meeting its target for job creation. |                         |                                                             |                       |

### Programs that contributed to the KPI result

- Automotive Plan
- Industrial Land Development
- Invest Ontario Fund
- Regional Development Program
- Ontario Vehicle Innovation Network
- Strategic Investments

### KPI outcome statement 2: Attracting investments to Ontario

| Indicator                                   | Baseline value and date | Trend value and date                                           | Target value and date |
|---------------------------------------------|-------------------------|----------------------------------------------------------------|-----------------------|
| Annual dollar value of investment leveraged | \$2.7B (FY2023-24)      | \$6.3B (FY2024-25)<br>\$3.7B (FY2025-26)<br>\$2.7B (FY2026-27) | \$4.0B (FY2029-30)    |

The Ministry leverages approximately \$2- \$4 billion through its strategic investments annually. This value is largely dependant on the dollar value of investments made by the province and can therefore fluctuate each year. In 2024-25 the Ministry has identified a significant increase in the value of investment leveraged due to Umicore, Stellantis, Auto Pact and Next Star projects. The Ministry has therefore set a conservative target reflecting the average amount of investment leveraged over the last four years. The programs that are identified below were the top contributors to this KPI.

### Programs that contributed to the KPI result

- Automotive Plan
- Industrial Land Development
- Invest Ontario Fund
- Regional Development Program
- Ontario Vehicle Innovation Network
- Strategic Investments

### KPI outcome statement 3: Supporting Ontario Businesses and Entrepreneurship

| Indicator                                                            | Baseline value and date | Trend value and date                                           | Target value and date    |
|----------------------------------------------------------------------|-------------------------|----------------------------------------------------------------|--------------------------|
| Increase in the percentage of entrepreneurs and businesses supported | 30,000 (FY2023-24)      | 30,300 (FY2024-25)<br>30,300 (FY2025-26)<br>30,400 (FY2026-27) | 3% increase by FY2029-30 |

The Ministry offers a range of programs and networks to support entrepreneurs and businesses. The Ministry is anticipating that the trend value over the next three years will remain largely consistent. The target set by the Ministry anticipates a slight increase of 3% to support entrepreneurs and businesses. The programs that are identified below were the top contributors to this KPI.

#### Programs that contributed to the KPI result

- Small Business Enterprise Centres
- Futurpreneur
- Commercialization and Innovation Network Support
- Export Business Missions
- Trade and Investment Network
- Critical Technologies Initiative
- Ontario Centre of Innovation

**Disclaimer:** As the Ministry refines its performance measurement and reporting processes, the above targets are subject to change and the data is reliant on information provided by Ministry partners. These targets are also subject to the availability of inputs available to create jobs, attract investments and support clients. Changes in key inputs such as availability of financial and human resources would result in revised targets. The Ministry is reporting on programs where the outcomes are most relevant to the applicable indicator.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                | Ministry Interim Actual Expenditures 2023-24 (\$M) |
|------------------------------------------------|----------------------------------------------------|
| <b>Operating Expense *</b>                     | <b>1,363</b>                                       |
| <b>Capital Expense *</b>                       | <b>0.00</b>                                        |
| <b>Staff Strength (as of March 31, 2024)**</b> | <b>448.50</b>                                      |

\* Interim actuals reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.

\* Excludes the following Consolidation Adjustments:

- Consolidation Adjustment - Venture Ontario
- Consolidation Adjustment - Ontario Infrastructure and Lands Corporation

# Estimates Briefing Book 2024-25

Ministry of Education

ISSN 2369-1905

Ce document est disponible en français

# **Part I: Estimates Briefing Book 2024-25**

Ministry of Education

Ce document est disponible en français.



## PART I: 2024-25 PUBLISHED PLAN

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## PART I: 2024-25 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 foundational skills like reading, writing and math.

#### 2024-25 Strategic Plan

#### Ministry Programs

##### Early Years and Child Care Programs

Ontario is committed to ensuring more children have access to a range of high-quality inclusive and affordable early years and child care programs. By providing more families with the support they need, we will help build a stronger economy into the future.

On March 28, 2022, Ontario and Canada signed a [\\$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 Canada-wide Early Learning and Child Care (CWELCC) system, the government is moving toward reducing child care fees to an average of \$10 a day per child under age six by March 2026. As of December 2023, thousands of Ontario families with children 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 to work with municipalities and the sector to implement the CWELCC system with a focus on continuing to increase child care spaces for children under the age of six in the regions that need it most and work toward further reducing fees for Ontario families.

The ministry will also continue implementing the Child Care Workforce Strategy to support the recruitment and retention of qualified Registered Early Childhood Educators across the province, and work with the federal government to extend the CWELCC agreement.

Each year, the ministry's Capital Priorities Grant Program provides funding for major school capital construction projects, including child care spaces in schools for children aged 0 to 3.8 years.

In addition to licensed child care, the ministry provides funding for more than 1,100 EarlyON Child

and Family Centres in communities all across the province, which deliver free, high-quality programs for families and children from birth to six years old.

## Kindergarten to Grade 12

The ministry oversees publicly funded elementary and secondary education and is responsible for developing curriculum, teaching and learning resources (including online learning courses and resources). The ministry also sets provincial standards and guidelines for assessment, evaluation and reporting. Additionally, the ministry 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 is focused on a back-to-basics approach and through strategic investments is supporting students success in core academic skills such as reading, writing and math. These efforts will help continue Ontario's progress in reading and mathematics in national and international Education Assessments.

The ministry provides policy and program direction, and financial support to district school boards, school authorities, and agencies.

## Modernizing curriculum

Building on modernized curriculum issued in prior years, in September 2024, students will learn from additional [new and up-to-date curriculum](#), including a new de-streamed Grade 9 Exploring Canadian Geography course, new Grades 9 and 10 Business Studies courses, new Grades 9 and 10 Technological Education courses and a new Grade 9 English course for French-language schools. New mandatory learning on mental health literacy has been included in the Grade 10 Career Studies course. The ministry will continue to ensure students learn key financial literacy skills through the Grades 9 and 10 financial literacy modules.

Ontario is ensuring our youngest learners are well prepared for success. Starting in September 2025, the [Kindergarten curriculum](#) will include new mandatory learning focused on early reading, math and Science, Technology, Engineering, and Mathematics (STEM) education.

## Education funding

To help increase transparency and accountability and increase parents' confidence in the education system, the ministry has streamlined the province's [Core Education Funding formula](#), previously known as the [Grants for Student Needs](#). The new formula makes it easier for parents to understand where and how Ontario is spending money on the publicly funded education system.

For the 2024-25 school year, the [Core Education Funding](#) is projected to be \$28.6 billion, with the average per-student funding projected to be \$13,852. School boards are also projected to receive \$297.7 million for time-limited projects through Responsive Education Programs (REP), previously known as Priorities and Partnerships Funding for School Boards. In addition, third-party partners are projected to receive \$105.1 million through Funding to External Partners (FEP), previously known as

Priorities and Partnerships Funding for Third Parties. For the upcoming school year, the ministry will build on existing investments and continue modernizing curriculum to ensure students have strong foundational skills in reading, writing, math, and STEM.

### 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.

The ministry introduced new measures to build schools faster to meet the needs of a growing population. The new measures will help speed up construction of schools through design standardization, reduce approval requirements, and ensure better use of current school capacity. This will ensure students have access to modern schools close to home including the capital projects selected through the 2023-24 Capital Priorities Program. The Ontario government is investing a historic \$1.3 billion to support the construction and expansion of 60 schools across the province. For the first time in the province's history, the government is more than doubling the funding commitment to build more schools and expansions, which will create 27,000 new student spaces and 1,700 child care spaces.

For the 2024-25 school year, the ministry will again invest \$1.4 billion to maintain and improve the condition of existing schools across the province.

### 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, starting with students entering Grade 9 in the 2024-25 school year, all high school students will be required to earn a [Grade 9 or 10 Technological Education credit](#) as part of their Ontario Secondary School Diploma. This will ensure students get early exposure to technological education and the skilled trades in their education pathway. In addition, the ministry will continue to work with stakeholders to develop and implement job skills programs, like SHSM, Dual Credit, OYAP, and cooperative education, to provide opportunities for students to develop and acquire the skills and knowledge needed to participate in Ontario's labour market and the changing economy.

Further, the ministry is committed to equipping students with the skills they need for Science, Technology, Engineering, and Mathematics (STEM). The ministry is working to increase the number of students, including females, enrolled in elective courses that lead to preparedness for STEM success.

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 secondary school, 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 Ontario Secondary School Diploma (OSSD). The PPM outlines implementation requirements and parent opt-out provisions. The first cohort of students impacted by this requirement will graduate in 2024. This graduation 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.

### **Mental Health Supports**

For the 2024-25 school year, the ministry will provide close to \$118 million in total mental health funding, an increase of almost 600 per cent since 2017-18. Approximately \$87.2 million of that is through the Core Education Funding, that supports a variety of initiatives and staffing related to student mental health and wellness, including a mental health lead in every school board, frontline mental health workers in secondary schools, professional/paraprofessional staff (e.g., psychologists, social workers and child/youth workers), supporting professional learning and training on mental health, and working with community partners to ensure better access through early assessment, clear referral and care pathways between school and community.

Additionally, the mental health 2024-25 Responsive Education Programs and Funding for External Partners funding is intended to support the critical linkage between mental health and well-being and student success, and also provides students with physical health and safety supports. For 2024-25, through REP funding, school boards can expect to receive a total of \$23.2 million, this includes \$14 million that will provide students with mental health services over the summer months, and, through FEP funding, the government will allocate a total of \$7.2 million to third parties.

The ministry has revised the Grade 10 Career Studies course to include additional mandatory learning on mental health literacy. To support the implementation of the revised curriculum, the ministry is introducing new modules on mental health literacy for Grade 10 students that are aligned with this new mental health learning. These modules will be adaptable for learning both online and in-person. They will build on the success of mental health literacy learning modules for students in Grades 7 and 8, which became mandatory in January 2024. The revised course will be taught starting September 2024 and will help students learn how to recognize signs of being overwhelmed or struggling, as well as where to find help locally when needed.

The ministry will also continue to work closely with the Ministry of Health and other external partners

to ensure that all students and their families have access to mental health services. 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.

### **Equity and inclusion**

To further support an inclusive education system, the ministry has announced several curriculum updates, to be implemented in September 2025, to ensure all students see themselves reflected in the curriculum and have the opportunity to learn about diverse perspectives and experiences. These curriculum updates include mandatory learning about the significance of the Ukrainian Famine-Genocide of 1932-33, the Holocaust, and the history and contributions of Black Canadians in the Grade 10 Canadian History Course. The Grades 7 and 8 History curricula will also be revised to include new mandatory learning about Black Canadians. These changes complement new mandatory learning on the significance of the Holocaust included in Grade 6 Social Studies since the 2023-24 school year.

Together, these curriculum updates will strengthen students' ongoing understanding of how to identify, respond to and change harmful assumptions and stereotypes, including antisemitism and other forms of racism.

### **Accountability and Transparency**

The ministry continues the implementation of [\*Bill 98, the Better Schools and Student Outcomes Act, 2023\*](#) to improve transparency and accountability for parents.

This upcoming year will see a clear and transparent process in place for evaluating and monitoring the performance of Directors of Education consistently across all school boards.

Performance will now be measured on a yearly basis based on a set of mandatory assessment criteria, along with any additional, locally focused criteria that boards identify with their Directors of Education based on the needs of their communities. There will be opportunities for parent members of each school council, board community partners, school board staff, trustees, and student trustees to provide input through a bi-annual 360 assessment that will inform the final appraisal of Directors. The new performance appraisal process will ensure that all Directors of Education are held accountable to students and parents. It will also support school boards to continue to deliver on the provincial student achievement priorities and improve student outcomes.

Further, the ministry has introduced provincial student achievement priorities that school boards are required to adopt into their multi-year plans. To further support parents and ensure boards are held accountable, school boards will now be required to post their student achievement plans online and these plans will begin to be published this June. These priorities will provide parents with a clear sense of how boards are meeting their children's needs.

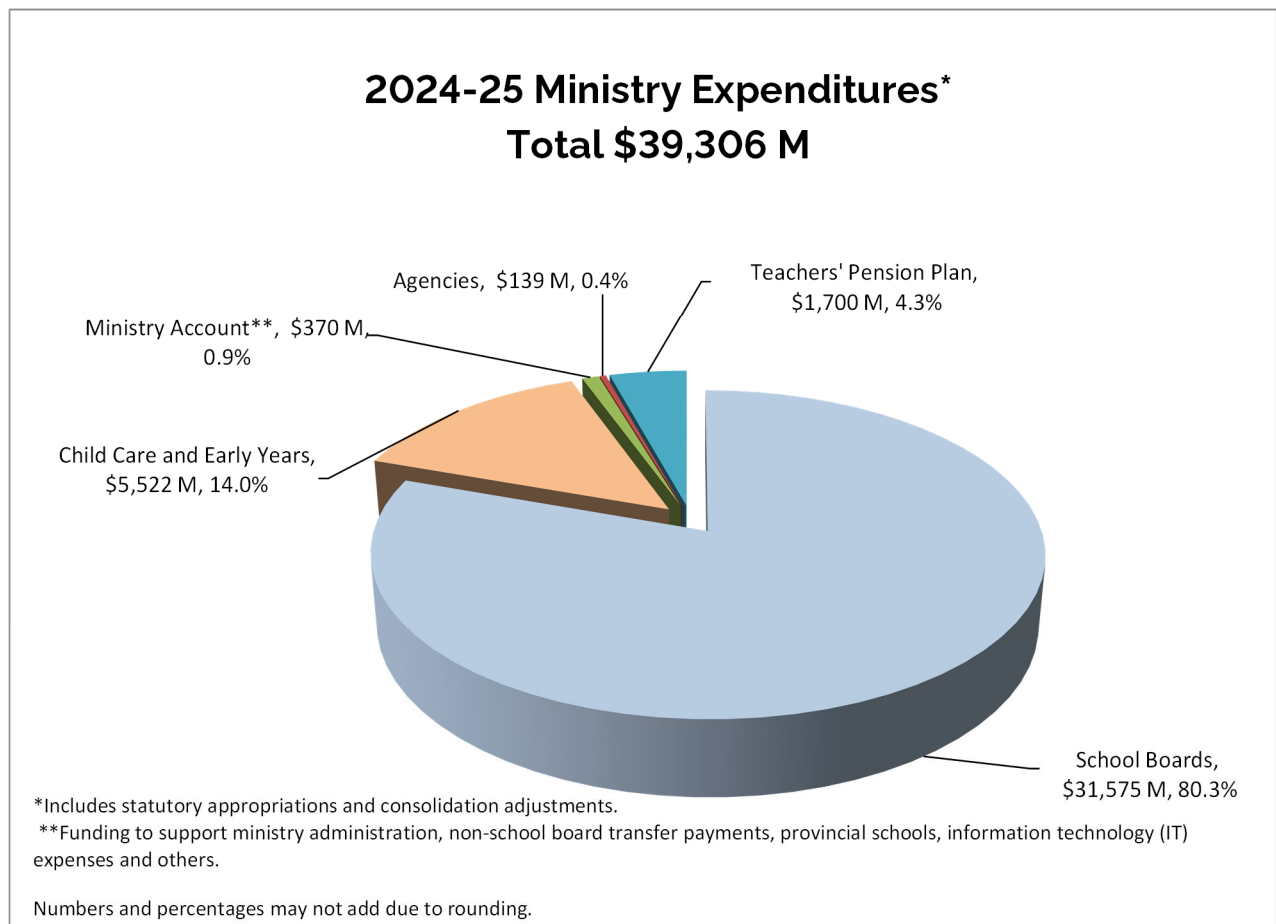
## Alignment of Programs with the Government's Priorities

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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Better services for you                                | <ul style="list-style-type: none"> <li>• Child care and early years programs for children and families in Ontario</li> <li>• Funding and accountability frameworks for the operation of Ontario's K-12 education system</li> <li>• Initiatives to strengthen cultures of respect for human rights and equity across the education system</li> <li>• Programs to support French-language student achievement</li> <li>• Programs to support Indigenous education, inclusive education, well-being and parent/community engagement.</li> <li>• Supports for achievement and equitable outcomes for students requiring special education programs and services in both district school boards and in Provincial and Demonstration Schools.</li> <li>• Curriculum that prepare youth for their future based on foundational and transferrable skills, and job skills aligned with local labour markets and in-demand economic sectors.</li> </ul> |
| Building Highways, Transit and Infrastructure Projects | <ul style="list-style-type: none"> <li>• Building more school and child care spaces and improving student transportation to meet the needs of growing communities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Working for Workers                                    | <ul style="list-style-type: none"> <li>• Implementing the child care workforce strategy to support Registered Early Childhood Educators (RECEs) recruitment and retention across the province</li> <li>• Teacher retention strategy with a focus on French-language teacher recruitment to ensure all schools have necessary and qualified staff</li> <li>• Collective bargaining support</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Keeping your costs down                                | <ul style="list-style-type: none"> <li>• Child care fee reductions under the Canada-wide child care and early learning system</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

## Ministry Financial Information

The following chart depicts the ministry's investment in 2024-25 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 2024-25 (\$M)

|               |                 |
|---------------|-----------------|
| Operating     | 37,263.7        |
| Capital       | 2,041.9         |
| <b>TOTAL*</b> | <b>39,305.6</b> |

\*Includes statutory appropriations and consolidation adjustments. This number is based on changes in ministry organization and/or program structure as approved in the 2024 Ontario Budget.



## Total Operating and Capital Summary by Vote

| Votes/Programs                                                                                             | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %            | Estimates<br>2023-24*<br>\$ | Interim<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|--------------|-----------------------------|---------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                                                                                   |                            |                                           |              |                             |                           |                           |
| Ministry Administration Program                                                                            | 24,913,300                 | 3,497,200                                 | 16.3         | 21,416,100                  | 26,214,600                | 27,981,696                |
| Elementary and Secondary Education Program                                                                 | 29,394,255,700             | (1,464,377,700)                           | (4.7)        | 30,858,633,400              | 30,958,747,000            | 27,399,924,869            |
| Community Services Information and Information Technology Cluster                                          | 56,453,300                 | 222,100                                   | 0.4          | 56,231,200                  | 59,141,500                | 50,425,570                |
| Child Care and Early Years Programs                                                                        | 5,333,920,700              | 871,128,500                               | 19.5         | 4,462,792,200               | 4,288,706,000             | 3,617,718,915             |
| <b>Total Operating Expense to be Voted</b>                                                                 | <b>34,809,543,000</b>      | <b>(589,529,900)</b>                      | <b>(1.7)</b> | <b>35,399,072,900</b>       | <b>35,332,809,100</b>     | <b>31,096,051,050</b>     |
| Statutory Appropriations                                                                                   | 1,700,083,187              | (11,000,000)                              | (0.6)        | 1,711,083,187               | 1,653,083,187             | 1,661,082,346             |
| <b>Ministry Total Operating Expense</b>                                                                    | <b>36,509,626,187</b>      | <b>(600,529,900)</b>                      | <b>(1.6)</b> | <b>37,110,156,087</b>       | <b>36,985,892,287</b>     | <b>32,757,133,396</b>     |
| Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO) | 3,920,000                  | 46,300                                    | 1.2          | 3,873,700                   | 8,957,900                 | 11,110,288                |
| Consolidation Adjustment - Ontario Health                                                                  | -                          | -                                         | -            | -                           | -                         | (392,500)                 |
| Consolidation Adjustment - Education Quality and Accountability Office                                     | (660,600)                  | (283,100)                                 | 75.0         | (377,500)                   | (705,300)                 | (1,540,630)               |
| Consolidation Adjustment - Ontario Educational Communications Authority (TVO)                              | 14,436,100                 | 2,431,900                                 | 20.3         | 12,004,200                  | 14,296,100                | 7,942,827                 |
| Consolidation Adjustment - School Board Trust Debt Payment Reclassification                                | (65,723,500)               | -                                         | -            | (65,723,500)                | (65,723,400)              | (65,836,548)              |
| Consolidation Adjustment - Schools                                                                         | 845,346,300                | 1,656,245,300                             | (204.2)      | (810,899,000)               | (604,671,300)             | 1,801,650,496             |
| Consolidation Adjustment - Colleges                                                                        | (25,421,200)               | (1,349,000)                               | 5.6          | (24,072,200)                | (25,788,000)              | (25,999,586)              |
| Consolidation Adjustment - Hospitals                                                                       | (10,481,300)               | (2,197,500)                               | 26.5         | (8,283,800)                 | (11,981,300)              | (9,908,207)               |
| Consolidation Adjustment - Science North                                                                   | (1,200,000)                | (1,200,000)                               | -            | -                           | -                         | (750,000)                 |
| Consolidation Adjustment - Ontario Science Centre                                                          | (1,000,000)                | (1,000,000)                               | -            | -                           | -                         | -                         |
| Consolidation Adjustment - General Real Estate Portfolio                                                   | (5,112,500)                | (800)                                     | -            | (5,111,700)                 | (5,192,100)               | (5,223,026)               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                               | <b>37,263,729,487</b>      | <b>1,052,163,200</b>                      | <b>2.9</b>   | <b>36,211,566,287</b>       | <b>36,295,084,887</b>     | <b>34,468,186,510</b>     |
| <b>OPERATING ASSETS</b>                                                                                    |                            |                                           |              |                             |                           |                           |
| Elementary and Secondary Education Program                                                                 | 1,000                      | -                                         | -            | 1,000                       | 1,000                     | -                         |
| Community Services Information and Information Technology Cluster                                          | 1,000                      | -                                         | -            | 1,000                       | 1,000                     | -                         |
| <b>Total Operating Assets to be Voted</b>                                                                  | <b>2,000</b>               | <b>-</b>                                  | <b>-</b>     | <b>2,000</b>                | <b>2,000</b>              | <b>-</b>                  |
| <b>Ministry Total Operating Assets</b>                                                                     | <b>2,000</b>               | <b>-</b>                                  | <b>-</b>     | <b>2,000</b>                | <b>2,000</b>              | <b>-</b>                  |

\* Estimates, Interim and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure as approved in the 2024 Ontario Budget. Interim projections reflect the numbers presented in the 2024 Ontario Budget.

## Total Operating and Capital Summary by Vote (Continued)

| Votes/Programs                                                                                                   | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %              | Estimates<br>2023-24*<br>\$ | Interim<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|----------------|-----------------------------|---------------------------|---------------------------|
| <b>CAPITAL EXPENSE</b>                                                                                           |                            |                                           |                |                             |                           |                           |
| Elementary and Secondary Education Program                                                                       | 2,333,597,400              | 338,240,400                               | 17.0           | 1,995,357,000               | 2,294,297,200             | 1,794,777,209             |
| Child Care and Early Years Programs                                                                              | 222,427,600                | (117,900)                                 | (0.1)          | 222,545,500                 | 86,250,200                | 1,975,567                 |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>2,556,025,000</b>       | <b>338,122,500</b>                        | <b>15.2</b>    | <b>2,217,902,500</b>        | <b>2,380,547,400</b>      | <b>1,796,752,776</b>      |
| Statutory Appropriations                                                                                         | 3,609,100                  | (876,900)                                 | (19.5)         | 4,486,000                   | 3,430,400                 | 3,932,370                 |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>2,559,634,100</b>       | <b>337,245,600</b>                        | <b>15.2</b>    | <b>2,222,388,500</b>        | <b>2,383,977,800</b>      | <b>1,800,685,146</b>      |
| Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)       | 961,900                    | (608,800)                                 | (38.8)         | 1,570,700                   | 1,024,700                 | 1,279,271                 |
| Consolidation Adjustment - Ontario Educational Communications Authority (TVO)                                    | 794,200                    | 299,600                                   | 60.6           | 494,600                     | 923,500                   | 1,413,188                 |
| Consolidation Adjustment - Education Quality and Accountability Office                                           | 225,000                    | 25,000                                    | 12.5           | 200,000                     | 140,300                   | 153,854                   |
| Consolidation Adjustment - Schools                                                                               | (506,053,300)              | (325,430,900)                             | 180.2          | (180,622,400)               | (331,502,600)             | 34,890,287                |
| Consolidated Adjustment - Federal - Flowthrough Expense Reversal - Ministry                                      | (5,041,900)                | 33,683,900                                | (87.0)         | (38,725,800)                | (93,871,900)              | (100,229,235)             |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (8,611,500)                | -                                         | -              | (8,611,500)                 | (8,000,000)               | (4,642,545)               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>2,041,908,500</b>       | <b>45,214,400</b>                         | <b>2.3</b>     | <b>1,996,694,100</b>        | <b>1,952,691,800</b>      | <b>1,733,549,966</b>      |
| <b>CAPITAL ASSETS</b>                                                                                            |                            |                                           |                |                             |                           |                           |
| Elementary and Secondary Education Program                                                                       | 438,500                    | -                                         | -              | 438,500                     | 402,800                   | 2,128,550                 |
| Child Care and Early Years Programs                                                                              | 4,709,200                  | 4,708,200                                 | 470,820.0      | 1,000                       | -                         | -                         |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>5,147,700</b>           | <b>4,708,200</b>                          | <b>1,071.3</b> | <b>439,500</b>              | <b>402,800</b>            | <b>2,128,550</b>          |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>5,147,700</b>           | <b>4,708,200</b>                          | <b>1,071.3</b> | <b>439,500</b>              | <b>402,800</b>            | <b>2,128,550</b>          |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>39,305,637,987</b>      | <b>1,097,377,600</b>                      | <b>2.9</b>     | <b>38,208,260,387</b>       | <b>38,247,776,687</b>     | <b>36,201,736,476</b>     |

\* Estimates, Interim and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure as approved in the 2024 Ontario Budget. Interim projections reflect the numbers presented in the 2024 Ontario Budget.

## Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22*<br>\$ | Actuals<br>2022-23*<br>\$ | Estimates<br>2023-24*<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 31,562,848,712            | 36,201,736,476            | 38,208,260,387              | 39,305,637,987             |
|                                                                                                           |                           | 15%                       | 6%                          | 3%                         |

\* 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 2024 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*                                                  | 2024-25<br>Expenditure<br>Estimates<br>\$ | 2023-24<br>Expenditure<br>Interim<br>\$ | 2022-23<br>Expenditure<br>Actuals<br>\$ |
|------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|-----------------------------------------|
| Ontario Educational Communications Authority (TVO)                                 |                                           |                                         |                                         |
| Operating Expense                                                                  | 50,462,900                                | 49,106,800                              | 42,906,800                              |
| Capital Expense                                                                    | 1,536,000                                 | 1,536,000                               | 1,536,000                               |
| Office des télécommunications éducatives de langue<br>française de l'Ontario (TFO) |                                           |                                         |                                         |
| Operating Expense                                                                  | 30,216,000                                | 29,839,800                              | 24,793,700                              |
| Capital Expense                                                                    | 1,000,000                                 | 1,000,000                               | 1,000,000                               |
| Education Quality and Accountability Office                                        | 28,686,200                                | 28,330,600                              | 25,482,676                              |
| Provincial Schools Authority                                                       | 20,000                                    | 18,400                                  | 13,413                                  |
| Minister's Advisory Council on Special Education                                   | 35,000                                    | 5,834                                   | 6,023                                   |

\*Not including consolidation adjustments.

## Operational Enterprise Agencies

### Ontario Educational Communications Authority

The Ontario Educational Communications Authority (TVO) is Ontario's publicly funded English-language digital media and learning organization. TVO's mandate includes the provision of strong and innovative supports, including curriculum-linked digital resources, for Ontario students. TVO provides these supports using both traditional television broadcasting and online technologies, such as distance education delivery through the Independent Learning Centre and digital learning resources for students, parents, and teachers through TVO Learn. In addition, TVO is supporting the modernization of online learning through the ongoing development of K-12 digital learning resources. TVO is governed by the *Ontario Educational Communications Authority Act*. Its broadcast licence is governed by the federal *Broadcasting Act* and *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). In 2019, the government introduced the Math Proficiency Test (MPT) as a new requirement for certification with the Ontario College of Teachers (OCT) and the development, scoring and reporting of the MPT was added to the EQAO's mandate. The MPT is part of the ministry's commitment to support teachers in becoming better prepared to teach the fundamentals of mathematics and provide more confidence to parents that Ontario continues to have one of the best education systems in the world. The MPT requirement was paused in 2021, but the test will be reinstated in 2024-2025.

### Provincial Schools Authority

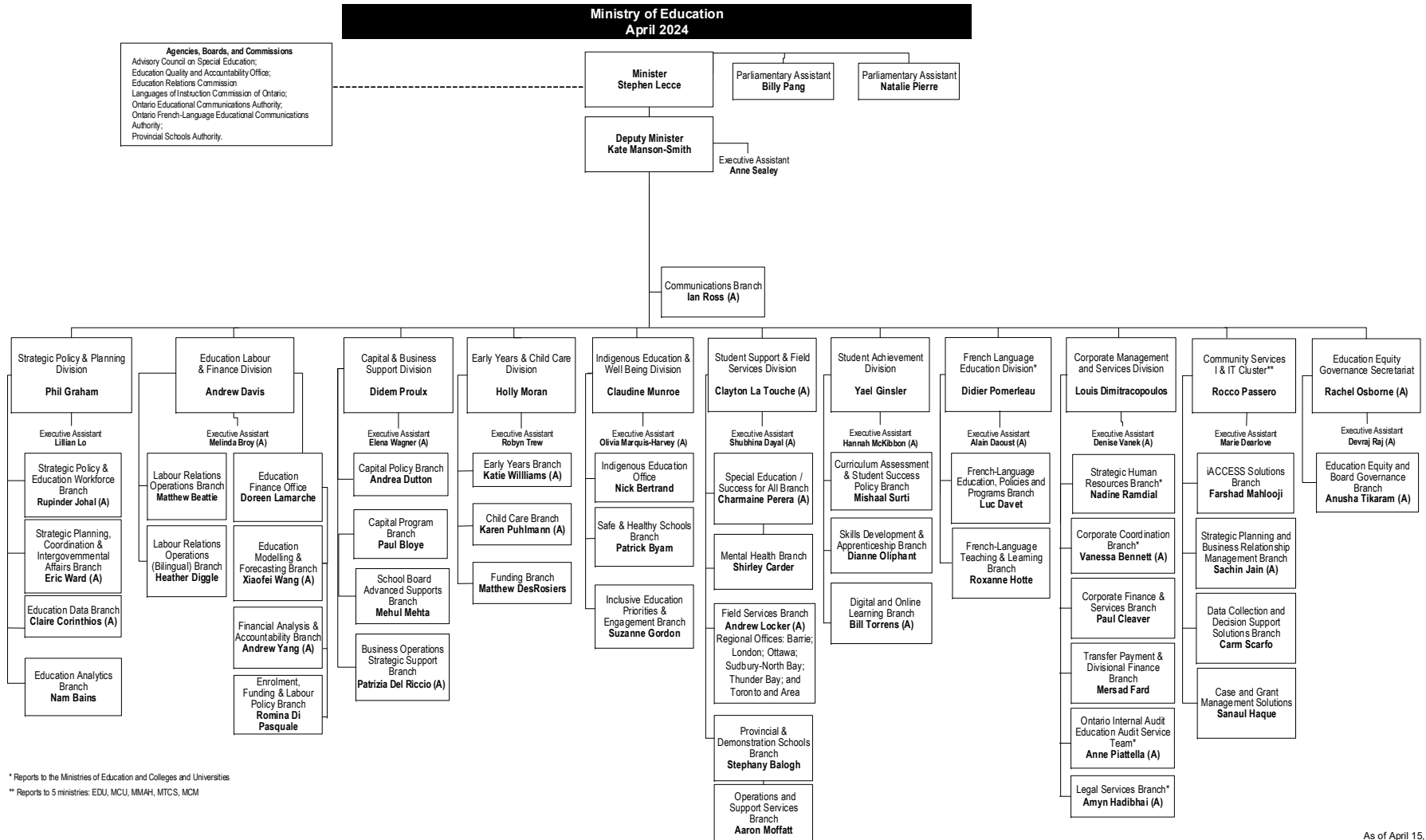
The Provincial Schools Authority (PSA) was established as an agency of the ministry in 1975 under the *Provincial Schools Negotiations Act*. The PSA is the employer of record for teachers employed in provincially operated schools. These employees are represented by the Provincial Schools Authority Teachers (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 15, 2024

## 2023-24 Annual Report

### Highlights of 2023-24 Achievements

#### Early Years and Child Care Programs

In 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 2023-24, 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

To ensure child care is more affordable for families, the ministry is lowering average fees for child aged 0 to 6 in CWELCC-participating licensed child care programs through a phased approach. Fee reductions began in spring 2022 as follows:

- Fee reduction of up to 25 per cent (to a minimum of \$12 per day) retroactive to April 1, 2022
- Further fee reduction of an average of 50 per cent from 2020 levels, to support a provincial average of \$23 per day, effective December 31, 2022
- \$10 per day average child care fees by March 2026.

#### Increasing Child Care Spaces

To increase access, Ontario is committed to creating 86,000 new licensed child care spaces for children aged 0 to 5 years (above 2019 levels) by December 31, 2026. The province is working with [service system managers](#) to ensure affordable child care is available in the communities that need it most.

In May 2023, the Ministry of Education allocated more than 72,500 new child care spaces to service system managers for 2022-2026, under Ontario's Directed Growth Plan. These additional spaces will be created over the coming years and will enable more families in Ontario to gain access to quality child care.

#### Supporting the Early Years Workforce

In November 2023, the ministry [announced a comprehensive strategy](#) to boost the child care workforce and protect children.

Supported by funding through the CWELCC agreement, Ontario's plan will deliver increased wages to Registered Early Childhood Educators (RECEs) and a multipronged strategy to recruit and retain qualified educators, including:

- Increasing the starting wage for RECEs employed by child care operators enrolled in the CWELCC system
- Supporting entry into the profession and career development

- Extending the eligibility ceiling for a \$1/hour increase to more RECEs can benefit
- Cutting red tape for employers and providing more flexibility in staffing their programs.

### **Supporting Early Years and Child Care**

Investments from the Government of Ontario and the Government of Canada in the child care and early years system for 2024 will total more than \$4 billion. Funding will support the implementation of previously announced fee reductions, workforce supports, and other measures.

In addition, to further protect the safety of children, all licensed child care operators were required to implement a Safe Arrival and Dismissal Policy by January 1, 2024.

The province continues to invest \$203 million per year through the Wage Enhancement Grant/Home Child Care Enhancement Grant to support higher staff wages.

### **Kindergarten to Grade 12**

As described in the 2023-24 Published Plan, the ministry provides policy and program direction and financial support to district school boards, school authorities, and agencies. Ontario's 2023-24 [Grants for Student Needs](#) and [Priorities and Partnerships Funding](#) was announced as \$693 million more in base Grants for Student Needs (GSN) funding compared to the year prior, or a 2.7 per cent increase. In addition, Ontario's students were supported with the highest level of per-student base funding in provincial history at \$13,125.

The 2022-23 EQAO provincial assessment results show moderate progress in student outcomes in reading, writing and math across all grades. The results demonstrate that Ontario's plan to provide a stable school year without interruption with a renewed emphasis on getting back-to-basics and improving foundational skills in reading and mathematics is working.

Over the course of the year, ministry oversaw publicly funded elementary and secondary education, launched its plan to boost math, writing and reading skills, improve accountability and transparency in Ontario schools, combat violence and improve safety, and launch new mental health learning.

### **The Better Schools and Student Outcomes Act**

In June 2023, the Ontario government passed the [Better Schools and Students Outcomes Act, 2023](#) to re-focus the education system on student achievement, prioritizing hands-on learning and developing skills in reading, writing and math. The ministry implemented a variety of measures in the 2023-24 school year to better re-focus school boards on academic achievement and the development of students' life and job skills, as well as improving transparency for students and families. Additionally, changes were made to maximize school board capital assets to build modern schools faster, better utilize current school capacity and enhance accountability and transparency. As a part of this work, in July, the ministry released a Student Achievement Plan framework to set out goals and performance indicators for school boards to track student achievement, develop action



plans and monitor their progress on improving student outcomes. School boards will posting results of these plans in June for the first time.

In March, the province introduced a new regulation to strengthen school board leadership by establishing a transparent, standard process and mandatory appraisal criteria to ensure that leader performance is evaluated consistently across all school boards. These measures include parent members of each school council providing input on new, standardized performance evaluations for Directors of Education. School boards are now also required to publicly report the details of their professional development sessions.

To further support families and improve transparency, the ministry launched a new parent guide to help them access the information they need to navigate their child's education, including:

- learning options available, such as dual credit programs and Specialist High Skills Majors
- opportunities to provide feedback to school boards, such as through surveys
- ways to get involved with school council or parent involvement committee meetings
- specialized resources and supports available to help children succeed.

For the 2024-25 school year, the ministry will continue to build on this work and implement measures to ensure our public education system is more transparent and accountable.

### **National and International Assessments**

The PISA 2022 results were released publicly on December 5<sup>th</sup>, 2023, and are the first international education system results for Ontario since the onset of the COVID-19 pandemic.

Despite pandemic-induced school closures, [PISA 2022 indicates that Ontario continues to be among a select group of jurisdictions](#) at the highest levels of performance in mathematics, reading, and science in the world. Ontario combines high performance with relatively high equity in student outcomes. These results affirm that Ontario's investments through its Plan to Catch Up and back-to-basics focus in math, reading, and STEM have helped maintain Ontario's world-class education system.

### **Supporting French-Language Schools**

The government is committed to French-language education. French-speaking students should have access to a supportive learning environment that allows them to learn and succeed. The government also acknowledges and respects the realities and challenges of our French-language school system in a minority setting. Initiatives that support French-language education include:

- Ontario's strategy to address the French-language teacher shortage, which was announced in June of 2021 with an investment of \$12.5 million over four years. Since the launch of the strategy, our government has expanded access to Initial Teacher Education programs by:
  - Supporting the development of a multi-session French-language technological education program at the University of Ottawa, which launched in 2022 and produced

- its first cohort of graduates in 2023;
- Supporting the development and launch of a new French-language teacher education program at the Université de l'Ontario français;
- Increasing the enrolment limit for the new program at the Université de l'Ontario français from 0 to 80 full-time equivalent students per academic year; and
- Funding 70 additional full-time equivalent spaces exclusively for French-language teacher education programs at the University of Ottawa in 2023-24.

Other initiatives to support French-language education include:

- the development of a Reading intervention program for francophones, with the support of the Centre Jules-Léger
- ongoing individualized support to school boards in mathematics with the support of a Francophone provincial mathematics officer
- a newly revised Grade 9 Français destremed course and the Français elementary curriculum, reflecting the needs of the province's French-speaking students
- the production of new high-quality online courses and several new French-language teaching resources for use by students, teachers and parents. These new features take into account the linguistic and cultural needs of French-speaking minority communities
- new resources for Langue des signes québécoise (LSQ) support, including the translation of textbooks and children's books, to broaden the pool of resources available to support students.

During 2023-24, our French-language education partners celebrated important milestones such as the 25<sup>th</sup> anniversary of the establishment of the 12 French-language school boards in the province and the 50<sup>th</sup> anniversary of the establishment of the Centre franco (Centre franco-ontarien de ressources pédagogiques), which produces French-language learning and pedagogical materials. With close to 112,000 students enrolled in 483 schools, Franco-Ontarians can be proud of the great successes of its French-language schools in providing quality education to its students and in protecting, enhancing, and transmitting the French-language and culture.

### **Supporting Provincial and Demonstration Schools**

The government is firmly committed to continuing to support and promote provincial and demonstration schools in providing quality learning opportunities to ensure that students have the programming and supports that they need to meet their full potential. The ministry is investing annual capital funding of \$8.6 million in modernizing and upgrading provincial and demonstration schools. To support these schools, we have introduced newly enhanced standards in student lodging, with annual reviews by inspectors, to ensure children today and into the future can benefit from specialized supports and programs.

Some key accomplishments include:

- Compliance rates of 85 to 95 per cent on the most recent annual lodging inspections which

confirms a safe, healthy and nurturing environment for students in lodging

- Three years of confirmed capital improvements to optimize school and student lodging conditions and to align with accessibility, health and safety, and compliance requirements
- Expanded outreach to attract teachers with the required special qualifications
- Supporting 592 children and families with preschool services through the Deaf/Hard of Hearing Resource Services department and approximately 263 students receive services through the Blind/Low Vision Resource Services department.

### Supporting Special Education

In the 2023-24 school year, Special Education Grant was projected to increase to \$3.4 billion, which represents an increase of approximately \$124.5 million over 2022-23. The province continued to provide funding outside of the Grants for Student Needs (GSN) through Priorities and Partnership Funding (PPF) for a variety of time-limited, high-impact initiatives that directly support students in the classroom. In 2023-24, the ministry provided school boards with the following PPF funding:

- \$29.0 million in targeted programs that will benefit students with special education needs
- \$6.3 million in Third-Party special education investments

Note: in addition to the special education investments noted above, the ministry invested \$92.1 million in Supporting Student Potential initiatives via PPF, which will also benefit students with special education needs.

### Curriculum Modernization and Back-to-Basics

In 2023-24 school year, the ministry introduced and committed to significant updates to curriculum and courses to help prepare students for success and future roles. This included:

- [A back-to-basics kindergarten curriculum](#)
- [Introducing mandatory Black history learning](#)
- [Making Holodomor education mandatory for high school students](#)
- [New and expanded mandatory learning about the Holocaust in the compulsory Grade 10 History course](#)
- [Supporting Indigenous communities](#)
- [Launching new mental health learning](#)
- [Launching a plan to boost math, writing and reading skills](#)

### Graduation Coach Program for Black Students

The Ministry of Education is working with several school boards to deliver the Graduation Coach Program for Black Students. The program is designed to support systemic change and help remove barriers with classrooms and school communities.

This program offers students new opportunities to:

- Be more engaged in school
- Be better supported in achieving their academic goals

- Connect with community and school resources
- Build confidence so that they are more motivated to attend and graduate from school.

The ministry launched the program in 2019 with eight school board participating and the program has expanded to 26 school boards. Graduation coaches from each board have developed working partnerships with up to 50 community agencies where students are referred to receive culturally responsive supports.

### **Indigenous Graduation Coach Program**

The Ministry of Education is working with multiple school boards to continue delivering the Indigenous Graduation Coach program.

The program supports Indigenous students in obtaining an Ontario Secondary School Diploma. The program also supports Indigenous students as they transition from federally-funded/First Nations-operated schools to provincially-funded secondary schools, post-secondary education, training, or labour market opportunities.

Graduation Coaches have life experiences deeply rooted in Indigenous communities and experiential connections to Indigenous cultures. The Graduation Coach is an advocate and mentor for First Nations, Métis and Inuit students and facilitates access and referrals to academic supports and community resources according to student need.

### **Mental Health Supports**

For 2023-24, Ontario announced an increase in mental health funding in schools to more than \$114 million, representing an over 500 per cent increase since 2018. This includes:

- \$50.4 million to help school boards meet local needs and priorities related to mental health, including professional development, student engagement, wellness promotion and mental health professionals
- \$26.5 million to hire permanent mental health workers in secondary schools
- \$12 million for school boards to provide consistent and reliable mental health services to students and ensure the continuity of services over the summer months of 2023
- \$10.8 million for mental health leaders in school boards who collaborate with community partners to provide integrated student mental health services
- \$6.5 million to School Mental Health Ontario to provide clinical expertise, resources and practical tools for educators, and the delivery of professional learning to school-based mental health clinicians
- \$3.8 million towards mental health supports for racialized and marginalized students
- \$2 million to increase awareness for parents and guardians on student mental health
- \$2 million to support emerging student mental health needs, including initiatives that promote healthy behaviours such as the prevention and awareness of substance use and addiction.

On July 28, 2023, the Ministry released [Policy and Program Memorandum 169](#) on Student Mental Health which includes 11 requirements related to mental health. The PPM became effective January 1, 2024, facilitating consistency across Ontario's 72 school boards in the delivery of mental health learning, supports, and services for students. PPM 169 supports student mental health in the education sector and supports strengthening partnerships between school boards and the child and youth mental health sector.

### **Capital Programs**

As committed to in the 2023-24 published plan, the ministry continued to support healthy and safe learning environments that accommodate student needs. For the 2023-24 school year, the province is providing school boards with approximately \$1.4 billion in funding to revitalize and renew aged building systems and components. Renewal funding supports, on average, approximately 3,500 repair and rehabilitation project per school year at school buildings and sites across the province.

The Ontario government also [introduced new measures](#) to build modern schools faster. This will cut construction timelines by up to 50 per cent to meet the unprecedented pace of growth across the province. Additional improvements have been integrated into the 2023-24 round of the Capital Priorities Grant Program including: prioritizing shovel-ready projects, strengthening the accountability framework, standardizing the designs of new schools, enhancing collaboration between school boards and municipalities, and reducing red tape.

For the 2023-24 school year, 21 new schools and additions have opened, creating over 7,000 new student spaces, including six French-language school projects and just over 700 child care spaces. School boards are encouraged to standardize the design of new school construction, identify opportunities to work together on joint-use school projects, and bring forward shovel-ready proposals. These measures will provide Ontario students with state-of-art learning spaces and offer more Ontario families access to child care.

### **Labour Relations**

During the 2023-24 fiscal year, the Crown and trustees' associations continued negotiating new central agreements with the remaining central bargaining tables representing teachers and education sector workers.

Ontario reached an agreement with the Ontario Secondary School Teachers' Federation for both teachers and education workers in August 2023. This was followed by settlements with the Elementary Teachers' Federation of Ontario for both teachers and education workers in Fall 2023, with the Association des enseignantes et des enseignants franco-ontariens in February 2024, and with the Ontario English Catholic Teachers' Association in March 2024. Negotiations continue with the Education Workers' Alliance of Ontario.

## **Improving Teacher Recruitment**

### **Transitional Certificate Regulation**

The Ministry worked with the Ontario College of Teachers to introduce a new Transitional Certificate for eligible students enrolled in regular teacher education programs to work in publicly funded schools while completing their studies. This will provide teacher candidates with enhanced hands-on learning to better equip them for entering the teaching profession and provide school boards with flexibility to address short-term teacher supply needs.

### **Certification Timelines**

The Ministry of Education worked with the Ontario College of Teachers to make regulatory amendments to reduce the amount of time it takes to make a certification decision for Internationally Educated Teacher applicants from 120 calendar days to 60 business days, except in exceptional circumstances. In addition, the amendments codified existing practices and requirements for domestic labour mobility applicants from other provinces, as well as Ontario Initial Teacher Education applicants. These changes will help ensure we are getting the educators we need into classrooms faster.

## 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. Some key performance indicators include:

### Improving Math Scores

The ministry is working to increase the percentage of students who achieve at or above Level 3 on the Education Quality and Accountability Office (EQAO) assessments of mathematics in Grades 3, 6, and 9. In October 2022, following two years of learning disruptions due to COVID-19, EQAO publicly released assessment results for student achievement in math. The 2021-22 results serve as the new baseline in student performance as there had been a number of changes since 2018-19 when the assessments were last administered (e.g., introduction of a new elementary mathematics curriculum and new digital format for the EQAO assessments). The 2022-23 EQAO Grades 3, 6, and 9 mathematics results each show improvements from 2021-22.

| Improve Math Results for Students in Elementary Schools                                                                                                                                               |                         |                      |                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|-----------------------|
| Indicator #1                                                                                                                                                                                          | Baseline value and date | Trend value and date | Target value and date |
| Increase the percentage of elementary students performing at or above Level 3 as measured by the EQAO Grades 3 and 6 assessments of mathematics (English and French-language school systems combined) | 53% (06/2022)           | 55% (06/2023)        | 56% (06/2026)         |
| Improve Math Results for Students in Secondary Schools                                                                                                                                                |                         |                      |                       |
| Indicator #2                                                                                                                                                                                          | Baseline value and date | Trend value and date | Target value and date |
| Increase the percentage of secondary students performing at or above Level 3 as measured by EQAO Grade 9 assessment of mathematics (English and French-language school systems combined)              | 53% (06/2022)           | 54% (06/2023)        | 56% (06/2026)         |
| <b>Footnote:</b> Data collected annually through the Education Quality and Accountability Office (EQAO) in Grade 9.                                                                                   |                         |                      |                       |

## Equipping Students with the Skills they need for Science, Technology, Engineering, and Mathematics

The ministry is committed to equipping students with the skills they need for Science, Technology, Engineering, and Mathematics (STEM). The ministry tracks the percentage of students enrolled in at least one Grade 12 mathematics or Grade 11 or 12 science course. The ministry also tracks this metric for female students. The intended outcome is to increase the number of students, including females, enrolled in elective courses that lead to preparedness for STEM success. During the 2021-22 school year, 60.5 per cent of Grade 11 and 12 students were enrolled in at least one Grade 12 mathematics or Grade 11 or 12 science course.

During the same school year, 61.4 per cent of Grade 11 and 12 female students were enrolled in at least one Grade 12 mathematics or Grade 11 or 12 science course. (Note: Students who are enrolled in more than one of these courses are only counted once, based on 2021-22 preliminary Ontario School Information System (OnSIS) data as of September 2023.)

| Equipping Students with the Skills They Need for Science, Technology, Engineering and Mathematics (STEM)     |                         |                      |                       |
|--------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|-----------------------|
| Indicator #1                                                                                                 | Baseline value and date | Trend value and date | Target value and date |
| Percentage of students enrolled in at least one Grade 12 mathematics or Grade 11 or 12 science course        | 60.5% (06/2021)         | 60.5% (06/2022)      | 61% (06/2026)         |
| Indicator #2                                                                                                 | Baseline value and date | Trend value and date | Target value and date |
| Percentage of female students enrolled in at least one Grade 12 mathematics or Grade 11 or 12 science course | 61.6% (06/2021)         | 61.4% (06/2022)      | 62% (06/2026)         |
| <b>Footnote:</b> Data collected annually through the Ontario School Information System (OnSIS).              |                         |                      |                       |



## 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 2021-22 school year, 51 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 2021-22 preliminary OnSIS data as of September 2023.)

| Preparing Students for Job Skills and Employment                                                                                                                                                                                                                                                                |                         |                      |                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|-----------------------|
| Indicator                                                                                                                                                                                                                                                                                                       | Baseline value and date | Trend value and date | Target value and date |
| Maintain, and where possible, increase participation in the following programs and key subject areas to ensure individuals have the required skills and knowledge to participate in Ontario's labour market and the changing economy: SHSM, Dual Credits, OYAP, Technological Education, Cooperative Education. | 47% (06/2021)           | 51% (06/2022)        | 50% (06/2026)         |
| <b>Footnote:</b> Data collected annually through the Ontario School Information System (OnSIS).                                                                                                                                                                                                                 |                         |                      |                       |

## Ministry Interim Expenditures 2023-24 (\$M)\*

|                                             |          |
|---------------------------------------------|----------|
| Operating                                   | 36,295.1 |
| Capital                                     | 1,952.7  |
| TOTAL**                                     | 38,247.8 |
| Staff Strength***<br>(As of March 31, 2024) | 1,662.8  |

\*Interim projections reflect the numbers presented in the *2024 Ontario Budget*

\*\*Includes statutory appropriations and consolidation adjustments. This number is based on Restated Interim which reflect any changes in ministry organization and/or program structure as approved in the *2024 Ontario Budget*, and final actual expenditures will be stated in the 2023-24 Public Accounts.

\*\*\*Ontario Public Service Full-Time Equivalent positions. This number excludes seasonal staff, students, and employees on leave.

# **Estimates Briefing Book 2024-25**

Ministry of Energy

Ce document est disponible en français



**PART I: 2024-25 PUBLISHED PLAN**

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## **PART I: 2024-25 PUBLISHED PLAN**

### **MINISTRY OVERVIEW**

#### **Ministry's Vision**

A Reliable, Affordable, and Clean Energy System.

The Ministry of Energy's (ENERGY) vision is to make Ontario strong, healthy, prosperous and open for business by ensuring the continued availability of reliable, affordable and clean energy.

#### **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, as well as 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 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 programs that provide direct relief on eligible customers' electricity bills, in addition to removing the above-market cost of renewable energy contracts.

ENERGY is also 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).

### **Powering Ontario's Growth**

Ontario's clean electricity grid is a competitive advantage in attracting investments and jobs to the province.

Following years of excess supply, Ontario's Independent Electricity System Operator (IESO) has forecasted an emerging electricity supply need in 2025-26 that grows through the latter part of the decade as a result of significant economic growth, population growth and electrification and transportation and industry.

In July 2023, the government released *Powering Ontario's Growth: Ontario's Plan for a Clean Energy Future*. It is a pragmatic plan outlining the actions Ontario is taking to meet increasing electricity demand, which invests in the future of nuclear, while keeping costs down for people and businesses. The plan includes new clean electricity generation, storage and transmission lines that will provide families and industries with the reliable, low-cost, and clean power they need. In the near term, natural gas generation will also continue to provide the province with the capacity to meet electricity demand and maintain system reliability.

### **Ministry Programs**

ENERGY continues to implement the government's Powering Ontario's Growth plan to power economic growth and electrification over the next three decades while maintaining its clean energy advantage. ENERGY's programs are designed to provide support these initiatives and provide Ontario with the reliable, low-cost, and clean power we need.

The **Ministry Administration Program** works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, emergency

management, continuity of operations planning, procurement, controllership and accounting, fiscal management, and strategic and resource planning activities.

The **Development and Management Program** is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, affordable, and sustainable energy supply, transmission, and distribution systems. The program supports energy efficiency, grid modernization, and the development of cleaner forms of energy. This program also oversees engagement and consultation with First Nations and Métis on provincial energy sector activities and projects while facilitating the participation of Indigenous communities in the energy sector. The program is also responsible for overseeing a construction loan for the Wataynikaneyap (Watay) Transmission Project.

The **Electricity Price Mitigation Program** helps Ontarians manage electricity costs. To ensure the province's continued success in attracting new investments and growing Ontario's economy, the Ministry remains focused on keeping electricity affordable as demand grows. To keep energy costs down for families, residential customers benefit from the Comprehensive Electricity Plan, the Ontario Electricity Rebate, Ontario Electricity Support Program and other more targeted programs that support the most vulnerable. The Ministry also provides clean and affordable electricity to power businesses through the Comprehensive Electricity Plan, Industrial Conservation Initiative, and other programs.



## 2024-25 STRATEGIC PLAN

For the first time since 2005, demand for electricity in Ontario is rising. Economic development including historic investments in electric vehicles and battery manufacturing, together with population growth and electrification, are driving the demand for electricity.

ENERGY is acting on many fronts to ensure the province has the electricity it needs to enable the Ontario government's priorities to power economic growth and electrification.

They include generation and procurement, transmission and distribution, efficiency and demand management, integrated energy planning, electricity price mitigation and red tape reduction strategies.

### **Generation and Procurement**

#### ❖ **Strategic Priority:** *Nuclear Energy Projects*

**Description:** As part of Powering Ontario's Growth plan, ENERGY's pragmatic and long-term plan to meet Ontario's energy needs through 2050, ENERGY is supporting investments in several nuclear energy projects. ENERGY provides policy oversight of key nuclear energy projects and initiatives to support government decision-making and ensure that the projects can be delivered in a way that minimizes costs and risks for ratepayers and the province while enhancing the province's position as a global leader in new nuclear technologies, creating new export opportunities that will drive economic growth.

**Intended Outcomes:** Ensure a reliable supply of electricity this decade through cost-effective and timely delivery of nuclear energy projects while also enhancing economic development opportunities.

**Discussion:** Nuclear power is emission-free, reliable, and low-cost and currently supplies more than 50% of the power used by Ontarians everyday. The government is leveraging Ontario's world-class nuclear sector to develop the next generation of nuclear power, including grid-scale small modular reactors (SMRs). Ontario's nuclear

advantage better positions the province to compete for international investments, which are increasingly prioritizing access to clean energy, as well as export development opportunities for Ontario's nuclear sector.

Nuclear energy projects are complex and resource intensive. Multi-stakeholder engagement as well as careful upfront planning and preparation is required to ensure project completion within committed budget and schedule and to ensure the best interest of ratepayers. Ministry oversight of nuclear projects ensures that government is able to undertake an informed decision-making process and identify problems early so corrective actions are taken in a timely manner. Other jurisdictions are following Ontario's lead.

**Key Programs and Initiatives:**

- Ongoing oversight of the Darlington refurbishment to secure 3,500 MW of clean, reliable, low-cost power until 2055 with an expectation that the project could contribute \$90 billion to Ontario's GDP and increase employment opportunities across the province.
- Ongoing oversight of the Bruce refurbishments to secure at least 6,550 MW of clean, reliable, low-cost generation capacity over the long-term and enable Bruce Nuclear Generating Station operation to 2064;
- Continued safe operations of Pickering Nuclear Generating Station, with completion of Project Initiation Phase of potential Pickering refurbishment by the end of 2024;
- Completion of planning, preparation and licensing and start of construction to deploy Canada and the G7's first grid scale SMR at Darlington (300MW);
- Ongoing planning and licensing work on three additional SMR units at Darlington for a total of 1,200 MW;
- Predevelopment work for the first large-scale nuclear build (4,800 MW) in three decades, including a federal Impact Assessment at the Bruce site; and

- Leverage the expertise of OPG and its subsidiary Laurentis Energy Partners to support a new nuclear collaboration agreement with SaskPower.

❖ **Strategic Priority:** *Competitive Procurements*

**Description:** In October 2022, ENERGY directed the IESO to acquire new electricity generation and storage resources through competitive procurements to ensure the province has the electricity it needs to support economic growth, a growing population and electrification.

**Intended Outcomes:** 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 through competitive processes and in a transparent and cost-effective manner.

The first Long-Term procurement (LT1) targeted standalone storage resources of natural gas generation that are scheduled to be operational between 2026 and 2028.

**Discussion:** The IESO has forecast an emerging electricity supply need in 2025-26 that grows through the latter part of the decade. To fill this forecasted supply gap, the IESO will need to procure electricity products and services from existing and new resources. As Ontario becomes a leader in the batteries of the future by connecting resources and workers in northern Ontario with manufacturing strength of southern Ontario, the procurement of clean energy storage represents the largest battery procurement in Canada's history. These facilities will support the operation of Ontario's clean electricity grid by drawing on and storing electricity off-peak when power demand is low and intermittent renewable generation (wind/solar) is high and returning the power to the system at times of higher demand.

**Key Programs and Initiatives:**

- Evaluate, award and secure contracts for competitive procurements for new long-term request for proposals.
- Engage in bilateral negotiations to re-contract existing biomass-fired generators.

## **Transmission and Distribution**

### **❖ Strategic Priority:** *Expanding Ontario's Transmission System*

**Description:** Transmission is critical to connecting our vast province to the reliable, affordable, and clean electricity being generated in Ontario. Expanding electricity transmission infrastructure supports economic development opportunities and significantly improves reliability for communities across Ontario.

**Intended Outcomes:** Expansion of the transmission system is key to enhancing Ontario's clean energy advantage, enabling industrial electrification and growth, and supporting electric vehicle adoption. For remote communities connecting to the grid, transitioning away from diesel as an energy source can also present significant economic and environmental benefits through emissions reductions, enhanced electricity reliability, and economic and partnership opportunities.

**Discussion:** Early planning for future transmission development is important to ensure that energy is where it is needed at the lowest possible cost and to unlock all regions of our province to future economic growth and clean energy development.

### **Key Programs and Initiatives:**

- Continued support for the Watay Project by ensuring there is a sufficient annual allocation towards the project's loan facility. The Project is nearing completion and will connect 16 remote First Nations to the grid, helping them to transition away from diesel for electricity generation.
- Engage with other remote First Nations interested in reducing their reliance on diesel fuel for electricity generation.
- Work with IESO to identify new transmission opportunities to better connect northern and southern Ontario as well as the Greater Toronto Area.
- Continue to support southwestern Ontario's energy needs with the planning, development, and construction processes for five transmission line projects in the region.

- Continue to support the new transmission lines identified in the Powering Ontario's Growth plan in northeastern Ontario, to facilitate green steel making.
- Continue to support growth in Eastern Ontario and the Ottawa with the development of a new transmission line between Peterborough and Durham Region.

### **Energy Efficiency**

❖ **Strategic Priority:** *Enhancing energy efficiency programs and other initiatives to meet rising electricity demand and help families and businesses keep costs down.*

**Description:** ENERGY and its agencies are continuing to enhance energy efficiency programs and other initiatives to keep costs down and meet rising demand, including electrification. In the summer of 2023, ENERGY launched a public and stakeholder consultation, including targeted outreach to Indigenous communities on the scoping of future energy efficiency and conservation frameworks.

**Intended Outcomes:** Through cost-effective energy efficiency programs, ENERGY will continue to provide customers with tools to manage their energy costs and help defer the need to build and operate new energy infrastructure.

**Discussion:** Efficient electrification will be important to minimize the impacts to the electricity system. Energy efficiency and other demand-side management initiatives, including distributed energy resources, can help customers mitigate upward electricity demand and cost pressures and help reduce reliance on carbon-intensive fuels.

#### **Key Programs and Initiatives:**

- **Post-2024 Electricity Energy Efficiency Framework:** This includes consideration of how a new framework could look beyond a four-year timeframe, promote electrification and distributed energy resources (DERs), support LDCs in delivering energy efficiency and demand management programs, and co-ordinate electricity and natural gas energy efficiency programming.

- Increasing the Value of Energy Reporting and Benchmarking Programs:
  - Explore how the BPS and large building energy reporting and benchmarking programs could help organizations to inform and measure progress against energy and climate goals.

## **Integrated Energy Planning**

### **❖ Strategic Priority:** *Integrated Energy Planning*

**Description:** Building the clean energy infrastructure necessary to power Ontario's future is a complex undertaking that requires the highest level of strategic energy planning and coordination. ENERGY will continue to make progress in advancing integrated energy planning in a way that maximizes economic opportunities, supports cost-effective decisions and the growing demand for clean energy. Early work included the creation of the Electrification and Energy Transition Panel (EETP), commissioning the independent Cost-effective Energy Pathways Study and directing the OEB to consult and report back on options to modernize its regulatory framework.

**Intended Outcomes:** Announce next steps toward integrated energy planning process in 2024. Success in implementing an effective integrated energy plan will require close coordination with energy sector agencies, key partner ministries, as well as consultation with the public and industry stakeholders, and engagement of Indigenous communities and organizations.

**Discussion:** In January 2024, ENERGY released the final report of the EETP titled "Ontario's Clean Energy Opportunity." The report includes 29 key recommendations and key principles to ensure Ontario has the energy planning instruments required to enable job creation, growth and a competitive investment environment.

### **Key Programs and Initiatives:**

- Continue to support the implementation of the EETP's final report recommendations and develop an integrated energy planning process.

- Work with the OEB to strengthen Ontario's resiliency to extreme weather.
- Work with the OEB to support distribution system innovation.
- Complete the Cost-Effective Energy Pathways Study.
- Continue supporting low carbon fuels, including through the Hydrogen Innovation Fund, where, the Ontario government is investing \$13.4 million in 15 new projects that will help integrate hydrogen into the province's electricity grid.
- Continue to support the Clean Energy Credit (CEC) registry to enhance the clean electricity grid's competitiveness and job attraction. Proceeds from CEC sales, directed to the Future Clean Electricity Fund, will preserve and expand the province's clean energy advantage, attracting investments in electric vehicle and battery manufacturing, clean steel, and other sectors.

❖ **Strategic Priority:** *Supporting Reliable and Affordable Home Heating through the Natural Gas Expansion Program*

**Description:** Natural Gas Expansion Program (NGEP) funds expansion of natural gas distribution infrastructure in rural, northern, and Indigenous communities.

**Intended Outcomes:** To help families keep energy costs down and move off higher-emitting fuel sources including propane and home heating oil, the Ontario government is responding to calls from communities who are asking for access to natural gas. NGEP was designed to assist the expansion of gas infrastructure to provide access to an economical fuel source in rural, northern, and Indigenous communities for families, businesses and farmers while reducing emissions.

**Discussion:** Access to affordable options for home heating remains a priority for the government. In 2023, ENERGY conducted a significant public consultation process to gather feedback on the performance of NGEP to date and inform options for a potential future phase.

**Key Programs and Initiatives:** ENERGY continues to implement Phase 1 and Phase 2 of the Natural Gas Expansion Program:

- Phase 1 is comprised of 8 projects spanning 16 communities, with \$54.91M in funding. Six of the eight projects are complete.
- Phase 2 is comprised of 28 projects spanning 43 communities, with \$226.54M in funding.

All projects are required to have applied for leave to construct (where necessary) no later than December 31, 2025.

❖ **Strategic Priority:** *Readying the Electricity Grid for Electric Vehicle Integration*

**Description:** ENERGY continues to work collaboratively with partners to prepare the electricity grid for EVs. In response to ministerial direction, the OEB continues its work through the Electric Vehicle Integration initiative to assist it in determining what actions they should take to ensure the efficient integration of EVs into the transmission and distribution systems.

**Intended Outcomes:** To create the right conditions to ensure the electricity system is ready for charging infrastructure and that the charging infrastructure deployed can help reduce the impact of EVs on the grid.

**Discussion:** Ontario's historic investments in EV and battery manufacturing reflect the province's economic competitiveness and will help build our reputation as a leader in clean transportation solutions. ENERGY is working to ensure our grid is prepared to charge electrified transportation. This means leading the way by addressing potential barriers to EV charging and developing a coordinated, government-wide projection for EV uptake, and collaborating with partner ministries on transportation electrification such as MTO, as they implement the EV ChargeON program.

**Key Programs and Initiatives:**

- Implementing the Electric Vehicle Charging Connection Procedures (EVCCP), to streamline the connection process and provide consistency and clarity across the province.
- With the OEB, launch a new reduced electric vehicle charging rate consultation process, recognizing stakeholder concerns around



disproportionately high demand charges that can act as a barrier to EV infrastructure deployment.

- Gathering stakeholder insights on the potential benefits and mechanisms for providing publicly available capacity information about the distribution system in order to enhance grid transparency, support efficient grid management, and facilitate informed decision-making by stakeholders.

❖ **Strategic Priority:** *Fuel Price Monitoring*

**Description:** ENERGY monitors and reports on fuel prices (e.g., gasoline, diesel, natural gas) on an ongoing basis.

**Intended Outcomes:** Coordinate policy initiatives and provide strategic advice on fuel supply and pricing issues and keep the public well informed.

**Discussion:** Fuel price monitoring assists in evidence-based policy making by providing reliable information on fuel prices. There are some limitations in publicly available pricing information for emerging fuels markets (e.g., renewable natural gas and hydrogen) and unregulated fuel market costs (e.g., propane).

**Key Programs and Initiatives:**

- Continued fuel price monitoring to provide publicly available information on retail gasoline, diesel, and other transportation fuels across 19 Ontario fuel markets on the government website.

**Electricity Price Mitigation**

❖ **Strategic Priority:** *Electricity Price Mitigation*

**Description:** To ensure the province's continued success in attracting new investments and growing Ontario's economy the government remains focused on keeping electricity affordable as demand grows. To keep costs down for families and businesses, ENERGY offers a number of customer programs and initiatives.

**Intended Outcomes:** To maintain electricity price stability and increase electricity affordability for Ontario families and businesses and attract economic investment to the province.

**Discussion:** At a time when inflation and the Bank of Canada interest rates are high and everyday costs are up, the government is keeping costs down for families. While the economic situation remains challenging, Ontario continues to invest in key public services and lay out a path to a balanced budget without raising taxes or fees. Through investments and relief measures, the government aims to help with keeping costs down and making life more affordable for people.

To keep costs down for families, residential customers benefit from a number of programs, rebates and rate relief measures, including increased support in 2024-25 for targeted support mechanisms for Ontario's most vulnerable. ENERGY also provides these programs for business customers, as a result, Ontario electricity rates are priced at or below the rates in neighbouring Great Lakes States providing a clear clean energy advantage for economic investments. #

**Key Programs and Initiatives:**

- The Ontario Electricity Rebate (OER) is a transparent on-bill rebate, provided to eligible residential, farm and small business consumers. Effective November 1, 2023, the OER is providing eligible consumers with an 19.3% 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 CEP, the government is funding the above-market costs associated with more than 33,000 non-hydro renewable energy contracts. In 2024, industrial consumers are forecast to see savings of about 13% on their bills, while mid-sized commercial consumers could see savings of about 16% on their bills. Actual savings can depend on location and consumption.
- Eligible rural customers who face higher electricity delivery charges benefits from the Distribution Rate Protection (DRP) and Rural or Remote Electricity

Rate Protection (RRRP). These programs provide on-bill relief for eligible customers of certain prescribed LDCs. These programs are automatically applied to the bills of eligible consumers.

- 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 approved energy-intensive medical devices.
  - On March 1, 2024, the government broadened the eligibility for OESP by increasing the program's income eligibility thresholds. The new thresholds reflect Statistics Canada's 2020 Low-Income Measure, making thousands of additional Ontario households eligible for electricity bill supports.
- The Northern Ontario Energy Credit (NOEC) helps eligible low-to-middle-income northern residents manage energy costs. For 2024, qualifying individuals can receive up to a maximum of \$180; families (including single parents) can receive up to a maximum of \$277.
- 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.
- In November 2023, the government announced an increase of \$5 million for the Independent Electricity System Operator (IESO) Indigenous Energy Support Programs, bringing the total annual investment up to \$15 million.
  - The IESO awarded funding for 93 projects from across 58 Indigenous communities in 2023, which will help promote Indigenous leadership in the electricity sector. These Indigenous Energy Support Programs help ensure that Indigenous communities can fully leverage opportunities in

the electricity sector that can create significant, long-term economic benefits.

- In February 2024, the government introduced Bill 165 – *the Keeping Energy Costs Down Act, 2024*. The legislative amendments in Bill 165 are intended to keep housing costs down and support fair and informed decision-making at the OEB to foster affordable communities and ensure a reliable energy supply.

**Reducing Red Tape**

**❖ Strategic Priority:** *Burden Reduction*

**Description:** ENERGY will continue to look for opportunities to contribute to the government-wide effort to reduce burden and streamline program delivery across government.

**Intended Outcomes:** ENERGY will continue to reduce Regulatory Compliance Requirements from its 2018 baseline as well as regulatory costs.

**Key programs and initiatives:** ENERGY is also overseeing OEB progress towards its target of reducing burden by 5% from 2018 to March 2026 as well as pursuing its own priority initiatives to drive red tape reduction within its programs and frameworks.

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

|              |                |
|--------------|----------------|
| Operating    | 7,628.3        |
| Capital      | 24.5           |
| <b>TOTAL</b> | <b>7,652.9</b> |

## 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<br>2024-25<br>[A]<br>\$ | Change<br>from<br>Estimates<br>2023-24<br>\$ | %             | Estimates<br>2023-24 *<br>[B]<br>\$ | Interim<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>[C]<br>\$ |
|-----------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------|---------------|-------------------------------------|----------------------------|-----------------------------------|
| <b>Operating Expense</b>                                                                |                                   |                                              |               |                                     |                            |                                   |
| Ministry Administration Program                                                         | 13,305,700                        | 350,000                                      | 2.7           | 12,955,700                          | 13,876,100                 | 12,879,066                        |
| Energy Development and Management                                                       | 24,320,500                        | (2,864,100)                                  | (10.5)        | 27,184,600                          | 30,933,700                 | 19,627,539                        |
| Electricity Price Mitigation                                                            | 7,336,133,200                     | 819,296,600                                  | 12.6          | 6,516,836,600                       | 6,119,732,600              | 5,844,170,772                     |
| <b>Total Operating Expense to be Voted</b>                                              | <b>7,373,759,400</b>              | <b>816,782,500</b>                           | <b>12.5</b>   | <b>6,556,976,900</b>                | <b>6,164,542,400</b>       | <b>5,876,677,377</b>              |
| Statutory Appropriations                                                                | 82,187                            | -                                            | 0.0           | 82,187                              | 82,187                     | 1,679,992                         |
| <b>Ministry Total Operating Expense</b>                                                 | <b>7,373,841,587</b>              | <b>816,782,500</b>                           | <b>12.5</b>   | <b>6,557,059,087</b>                | <b>6,164,624,587</b>       | <b>5,878,357,369</b>              |
| Consolidation Adjustment - Independent Electricity System Operator                      | 254,909,100                       | 27,775,600                                   | 12.2          | 227,133,500                         | 258,872,800                | 217,021,293                       |
| Consolidation Adjustment – Fair Hydro Trust                                             | (63,683,200)                      | -                                            | 0.0           | (63,683,200)                        | (63,683,200)               | (63,684,000)                      |
| Operating Expense Adjustment - Emissions Performance Standards Program Reclassification | 1,000                             | 1,000                                        |               | -                                   | -                          | -                                 |
| Consolidation Adjustment - Ontario Energy Board                                         | 63,270,900                        | 12,723,600                                   | 25.2          | 50,547,300                          | 61,384,200                 | 46,336,000                        |
| Consolidation Adjustment - General Real Estate Portfolio                                | -                                 | 360,600                                      | (100.0)       | (360,600)                           | -                          | -                                 |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                            | <b>7,628,339,387</b>              | <b>857,643,300</b>                           | <b>12.7</b>   | <b>6,770,696,087</b>                | <b>6,421,198,387</b>       | <b>6,078,030,662</b>              |
| <b>Operating Assets</b>                                                                 |                                   |                                              |               |                                     |                            |                                   |
| Energy Development and Management                                                       | 118,001,000                       | (26,599,000)                                 | (18.4)        | 144,600,000                         | 274,401,000                | 239,000,000                       |
| <b>Total Operating Assets to be Voted</b>                                               | <b>118,001,000</b>                | <b>(26,599,000)</b>                          | <b>(18.4)</b> | <b>144,600,000</b>                  | <b>274,401,000</b>         | <b>239,000,000</b>                |
| <b>Ministry Total Operating Assets</b>                                                  | <b>118,001,000</b>                | <b>(26,599,000)</b>                          | <b>(18.4)</b> | <b>144,600,000</b>                  | <b>274,401,000</b>         | <b>239,000,000</b>                |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                            | <b>118,001,000</b>                | <b>(26,599,000))</b>                         | <b>(18.4)</b> | <b>144,600,000</b>                  | <b>274,401,000</b>         | <b>239,000,000</b>                |
| <b>Capital Expense</b>                                                                  |                                   |                                              |               |                                     |                            |                                   |
| Energy Development and Management                                                       | 1,000                             | -                                            | 0.0           | 1,000                               | 1,000                      | -                                 |
| <b>Total Capital Expense to be Voted</b>                                                | <b>1,000</b>                      | <b>-</b>                                     | <b>0.0</b>    | <b>1,000</b>                        | <b>1,000</b>               | <b>-</b>                          |
| Statutory Appropriations                                                                | 1,000                             | -                                            | 0.0           | 1,000                               | 1,000                      | -                                 |
| <b>Ministry Total Capital Expense</b>                                                   | <b>2,000</b>                      | <b>-</b>                                     | <b>0.0</b>    | <b>2,000</b>                        | <b>2,000</b>               | <b>-</b>                          |
| Consolidation Adjustment - Independent Electricity System Operator                      | 22,897,900                        | (3,515,400)                                  | (13.3)        | 26,413,300                          | 25,613,900                 | 20,726,961                        |

| Votes/Programs                                                                                                   | Estimates<br>2024-25<br>[A] | Change<br>from<br>Estimates<br>2023-24 | %             | Estimates<br>2023-24 *<br>[B] | Interim<br>2023-24 * | Actuals<br>2022-23 *<br>[C] |
|------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------------|---------------|-------------------------------|----------------------|-----------------------------|
| Capital Expense Adjustment - Emissions Performance Standards Program Reclassification                            | 1,000                       | 1,000                                  |               | -                             | -                    | -                           |
| Consolidation Adjustment - Ontario Energy Board                                                                  | 1,640,600                   | 124,200                                | 8.2           | 1,516,400                     | 1,562,500            | 1,447,000                   |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>24,541,500</b>           | <b>(3,390,200)</b>                     | <b>(12.1)</b> | <b>27,931,700</b>             | <b>27,178,400</b>    | <b>22,173,961</b>           |
| <b>Capital Assets</b>                                                                                            |                             |                                        |               |                               |                      |                             |
| Energy Development and Management                                                                                | 1,000                       | -                                      | 0.0           | 1,000                         | 1,000                | -                           |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>1,000</b>                | <b>-</b>                               | <b>0.0</b>    | <b>1,000</b>                  | <b>1,000</b>         | <b>-</b>                    |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>1,000</b>                | <b>-</b>                               | <b>0.0</b>    | <b>1,000</b>                  | <b>1,000</b>         | <b>-</b>                    |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>1,000</b>                | <b>-</b>                               | <b>0.0</b>    | <b>1,000</b>                  | <b>1,000</b>         | <b>-</b>                    |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>7,652,880,887</b>        | <b>854,253,100</b>                     | <b>12.6</b>   | <b>6,798,627,787</b>          | <b>6,448,376,787</b> | <b>6,100,204,623</b>        |

\* 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 2024 Ontario Budget.

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 *<br>\$ | Actuals<br>2022-23 *<br>\$ | Estimates<br>2023-24 *<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|------------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 6,827,121,952              | 6,100,204,623              | 6,798,627,787                | 7,652,880,887              |
|                                                                                                           |                            | -10.6%                     | 11.4%                        | 12.6%                      |

\* 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/>

**Contact:** [energy@ontario.ca](mailto:energy@ontario.ca)

## AGENCIES, BOARDS AND COMMISSIONS (ABCs)

|                                                       | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %           | Estimates<br>2023-24<br>\$ | Interim<br>2023-24<br>\$ | Actuals<br>2022-23<br>\$ |
|-------------------------------------------------------|----------------------------|-------------------------------------------|-------------|----------------------------|--------------------------|--------------------------|
| <b>Independent Electricity System Operator (IESO)</b> |                            |                                           |             |                            |                          |                          |
| Operating Expense                                     | 254,909,100                | 27,775,600                                | 12.2        | 227,133,500                | 258,872,800              | 217,021,293              |
| Capital Expense                                       | 22,897,900                 | (3,515,400)                               | (13.3)      | 26,413,300                 | 25,613,900               | 20,726,961               |
| <b>Total IESO Consolidation Adjustments</b>           | <b>277,807,000</b>         | <b>24,260,200</b>                         | <b>9.6</b>  | <b>253,546,800</b>         | <b>284,486,700</b>       | <b>237,748,254</b>       |
|                                                       |                            |                                           |             |                            |                          |                          |
| <b>Ontario Energy Board (OEB)</b>                     |                            |                                           |             |                            |                          |                          |
| Operating Expense                                     | 63,270,900                 | 12,723,600                                | 25.2        | 50,547,300                 | 61,384,200               | 46,336,000               |
| Capital Expense                                       | 1,640,600                  | 124,200                                   | 8.2         | 1,516,400                  | 1,562,500                | 1,447,000                |
| <b>Total OEB Consolidation Adjustments</b>            | <b>64,911,500</b>          | <b>12,847,800</b>                         | <b>24.7</b> | <b>52,063,700</b>          | <b>62,946,700</b>        | <b>47,783,000</b>        |

### 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 ENERGY's financial accounts.

## Ontario Energy Board (OEB)

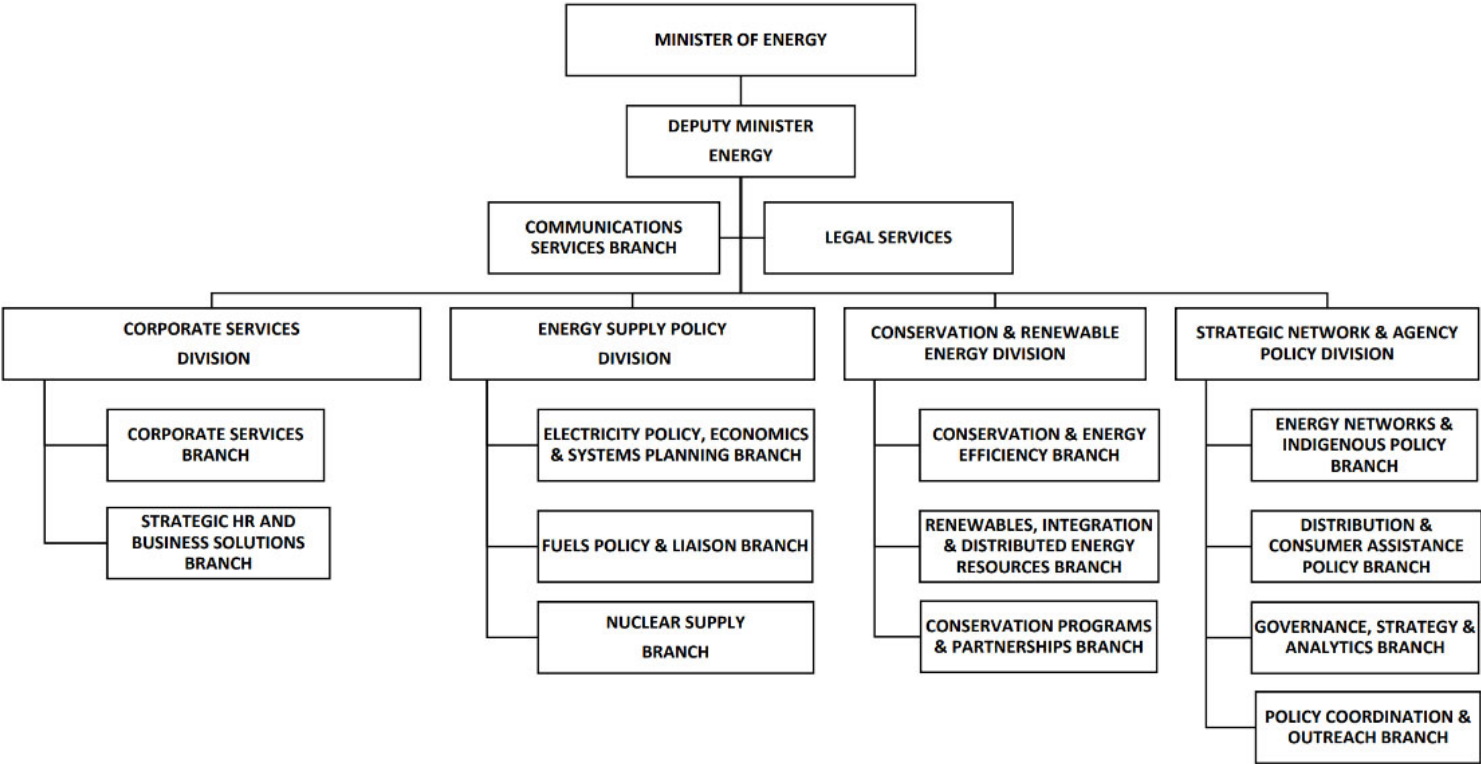
The OEB is the independent regulator of the province's electricity and natural gas sectors. It oversees Ontario's energy utilities to ensure the public interest is served.

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 ENERGY'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



## ANNUAL REPORT

### Generation and Procurement

#### ❖ **Strategic Priority:** *Nuclear Projects Oversight*

**Description:** To support economic growth and electrification, a steady source of baseload power is needed. Nuclear provides an emissions-free, reliable, affordable and clean baseload of electricity to our grid. ENERGY provides policy oversight of key nuclear energy projects and initiatives to support government decision-making and ensure that the projects can be delivered on time and on budget, while minimizing costs and risks for ratepayers and the province and maximizing economic benefits for Ontario.

**Intended Outcomes:** Ensure a reliable supply of electricity this decade through cost-effective and timely delivery of nuclear energy projects while also enhancing economic development opportunities.

#### **Progress/Results achieved:**

- In July 2023, Darlington Unit 3 refurbishment was completed within budget and 169 days ahead of schedule, following which OPG commenced the fourth and final Darlington refurbishment (i.e., Unit 4);
- In September 2023, Bruce Unit 6 was completed within budget and ahead of schedule;
- In March 2024, OPG completed the early phase works (e.g., site grading, service roads, on-site utilities) for the first Darlington SMR unit on time and on budget;
- In October 2023, Bruce Power notified the Impact Assessment Agency of Canada and the Canadian Nuclear Safety Commission of its intent to commence the Impact Assessment process for potentially adding up to 4,800 MW of new nuclear generation on the Bruce site (i.e., Bruce 'C'); and

- In early April 2024, a Minister's Directive was issued to the IESO to enter into a funding agreement with Bruce Power for sharing and recovery of costs incurred for undertaking the Bruce 'C' Impact Assessment.
- OPG and other Ontario nuclear supply chain providers have already signed major agreements valued at approximately \$1 billion to export nuclear products and services to other countries, including Poland, Estonia and the Czech Republic.

❖ **Strategic Priority:** *Competitive Procurements*

**Description:** In October 2022, ENERGY directed the IESO to acquire new electricity generation and storage resources through competitive procurements to ensure the province has the electricity it needs to support economic growth, a growing population and electrification.

**Intended Outcomes:** 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 through competitive processes and in a transparent and cost-effective manner.

**Progress/Results achieved:**

- The Independent Electricity System Operator reported that its competitive processes had secured:
  - 2,916 MW of new battery storage from - ranging from 5 to 390 MW in size and representing significant economic interest from Indigenous communities.
  - The acquisition of 706 MW of new natural gas generation and existing facilities to maintain grid reliability.
  - Up to 286 MW in efficiency upgrades at existing natural gas facilities coupled with contract that will see the facilities produce less emissions for every megawatt of power produced.

- The highest capacity to date (roughly 1,400 MW) through the annual capacity auction.

## **Transmission and Distribution**

### **❖ Strategic Priority:** *Expanding Ontario's Transmission System*

**Description:** 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 expand the mining sector to leverage our critical mineral wealth.

**Intended Outcomes:** To ensure businesses and residents, including remote First Nation communities, have access to a reliable power supply and support economic growth and electrification in the province. For remote communities, removing reliance on costly and unsustainable diesel generation is also a key outcome. Transmission line expansion, per kilometer of line is a KPI for ENERGY.

### **Progress/Results achieved:**

- The Wataynikaneyap Power (Watay) Project is currently under construction and will add 1,745 km of new transmission lines from Dinorwic to Pickle Lake and further north to connect 16 First Nation communities to the grid. As of March 2024, Ontario has advanced over \$1.05 billion to support the project's construction with 1,673 km of line completed.
- On April 16, 2024, Hydro One and its partner First Nations received approval from the OEB for Leave To Construct to build and operate the Waasigan Transmission Line, the \$1.2 billion infrastructure will further support northwest Ontario's clean energy future needs.
- Progress was made on five transmission projects in southwestern Ontario. For the Chatham to Lakeshore line, Hydro One started construction in June 2023, and is on track to be completed a year ahead of schedule. 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.

- o In October 2022, the IESO published its Northeast Bulk Plan and recommended three transmission reinforcement projects in the Northeast to be in-service for 2029 and 2030. The three transmission lines include two southern lines (Mississagi to Third Line and Mississagi to Hanmer) and one northern line (Wawa to Porcupine). Following summer consultations in 2023 with stakeholders and Indigenous communities, the Ministry issued OICs and a Directive to designate Hydro One as transmitter for the southern lines and prioritize these lines. The Ministry is currently evaluating proposals for the northern line based on multiple interested transmitters.

### **Energy Efficiency Programs**

❖ **Strategic Priority:** *Providing tools for customers to lower the cost of their energy bills and to contribute to a clean, reliable and affordable energy system (for 2023-24).*

**Description:** Regulatory changes to provide greater customer choice in how customers can manage their electricity use through net metering participation.

**A. Program - Net Metering Framework:** Net metering is a billing arrangement between a customer and their LDC, in which a customer can install renewable generation to generate electricity for their own use and offset their electricity consumption from the grid to lower their electricity bills. The

customer receives bill credits for any electricity conveyed to the grid at times when electricity generated exceeds the customer's use.

**Progress/Results Achieved:**

- Amendments to the following three regulations were made to enhance customer choice for net metering customers, facilitate innovation and make net metering more accessible to customers:
  - O. Reg. 393/07 (Smart Metering Entity) to support a centralized billing solution for distributors to bill net-metered customers according to their choice of pricing plan;
  - O. Reg. 679/21 (Community Net Metering Projects) to remove administrative burden for participating demonstration projects by enabling credit sharing across all participating accounts; and
  - O. Reg. 389/10 (General) to clarify contractual cancellation provisions to remove unintended financial risk to third party generators.
- Regulatory changes have all come into force:
  - In January 2024, OEB indicated that all distributors have enabled their RPP net-metered customers to switch to their choice of price plan, except for one. The OEB is working with that remaining distributor to better understand their implementation challenges and explore potential approaches.
  - In January 2024, ENERGY received an executed community net metering agreement from the proponents of the authorized demonstration project (West 5 in London Ontario). This milestone indicates that proponents can begin billing and operating as a community net metering demonstration project.
  - In January 2024, changes came into effect to clarify that contract cancellation provisions do not apply to third party generators entering into retail contracts as part of power purchase agreements with low-volume customers participating in net metering. These

types of net metering arrangements improve access to participate in net metering by removing financial barriers of the upfront capital costs of installing a renewable generation system.

**B. Program - The Clean Home Heating Initiative (CHHI):** is a pilot program to support the installation of hybrid heating systems with smart controls by providing homeowners with incentives of up to \$4,500. Phase 2 of the program supported homeowners in London, Peterborough, Sault Ste. Marie, and St. Catharines, as well as expand the pilot to Barrie, Pickering, Ajax, and Whitby.

Participation in CHHI will help families save money on their energy bills and reduce their emissions, while building capacity within Ontario's heat pump and smart control manufacturers, distributors, and contractors for offering low-carbon heating solutions in Ontario.

ENERGY will apply the learning from CHHI to support new energy efficiency programs in the new year. Families eligible for the Energy Affordability Program can already access heat pumps if identified by a free energy-needs assessment.

**Progress/Results Achieved:**

- The expansion of the program will result in installations of heat pumps with smart controls in approximately 1000 more households, in addition to the nearly 500 households served through Phase I of the initiative.

**C. Program - Electricity Energy Efficiency Framework:** In summer 2023, ENERGY solicited broad feedback from stakeholders and the public on the future of Ontario's electricity energy efficiency programming (also known as Conservation and Demand Management or CDM). This voluntary Environmental Registry of Ontario (ERO) posting ran for 60 days – from July 22 to September 24, 2023.

**Progress/Results Achieved:**

- 44 organizations, including municipalities, Indigenous organizations, associations, LDCs, industry, advocacy organizations, and academic/think tank institutions provided their feedback.
- Many stakeholders expressed support for a new CDM model, including:
  - An “enduring” CDM model where program planning and funding are more predictable over extended periods of time.
  - Complementary role of distributed energy resources (DER) and beneficial electrification (BE).
  - Increasing LDC involvement in regional system energy planning process and in CDM program implementation.
  - Streamlining of program offerings and continued delivery and improvement of CDM measures targeted towards low- and moderate-income customers.

**D. Program - Ultra-Low Overnight (ULO) Price Plan:** On May 1, 2023, the government launched the 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.

**Progress/Results Achieved:**

- As of November 1, 2023, all LDCs were required to begin offering to their customers.
- As of February 2024, all utilities except for one have begun offering the plan, with the outstanding LDC (Chapleau Hydro) to be incorporated with Hydro One, which is offering ULO to its customers.

**E. Program - Streamlining of Energy and Water Reporting and**

**Benchmarking Program (EWRB):** EWRB requires Broader Public Sector (BPS) and private building owners (50,000 square feet and larger) to report their building's energy and emissions data by July 1 each year to ENERGY.



These programs help building owners identify energy efficiency opportunities, set investment priorities and measure progress using benchmarking data. ENERGY initiated steps in 2023-2024 to streamline and modernize the energy reporting and benchmarking programs. Steps taken to date for the large building EWRB program are estimated to save up to three hours for each eligible building owner and save up to 2,400 hours of administrative burden and approximately \$82,500 in compliance costs annually.

**Progress/Results Achieved:**

- Effective January 1, 2024, the ministry removed the requirement for eligible large building reporters to submit supporting documentation when seeking an exemption from reporting, via amendments to *Ontario Regulation 506/18: Reporting of Energy Consumption and Water Use*
- Move to use the industry-standard online energy reporting platform, ENERGY STAR Portfolio Manager, which has been used for Ontario's large building energy reporting and benchmarking program. This change was made to the BPS energy reporting program via a new regulation, O. Reg. 25/23, which came into force February 23, 2023.
- Collaboration with Natural Resources Canada to integrate the Green Button energy data communications standard in the Portfolio Manager energy reporting and benchmarking platform.

**F. Program - Green Button Implementation:** Green Button is a data standard that allows residential and business customers to access their energy usage data in a common format.

**Progress/Results Achieved:**

- On November 1, 2023, 55 energy utilities in Ontario have successfully implemented Green Button providing energy usage data in Green Button format to ~ 5.4 M electricity customers and ~3.85 M natural gas customers.

- ENERGY continues to work closely with OEB to catalyze the marketplace to develop innovative applications and services for Ontario customers by providing them with more ways to keep costs down, save money and take control of their energy bills.

**G. Program - Efficiency Standards Amendments:** ENERGY amended Ontario Regulation 509/18, Energy Efficiency – Appliances and Products, under the *Electricity Act, 1998*. The amendment introduces rolling incorporation with NRCan efficiency standards for 24 space and water heating products. Through the rolling incorporation approach, Ontario efficiency standards for these products will be automatically updated whenever NRCan revises or updates their standards for these products.

**Progress/Results achieved:**

- The amendment was approved and took effect January 1, 2024.
- Reduced red tape, streamlined the regulation for product manufacturers.
- Approximately 175 manufacturers may benefit from the proposed regulatory changes, resulting in \$25,132 savings in administrative costs per year for the industry.

**H. Program - The Municipal Energy Plan (MEP) Program:** MEP is a voluntary program open to all Ontario municipalities through which municipalities can receive funding to develop an energy efficiency plan. The MEP program has two streams:

- **Stream 1** provides successful applicants with 50 percent of eligible costs, up to a maximum of \$90,000 to develop an energy plan.
- **Stream 2** provides successful applicants with 50 percent of eligible costs, up to a maximum of \$25,000 to enhance or update an existing energy plan.

**Progress/Results achieved:**

- Since inception, 48 applications representing 61 municipalities<sup>1</sup> across Ontario have been approved for funding under the program.
- Funding allocated for the 2023-24 to support the MEP program was \$616,500.00.

**Integrated Energy Planning**

❖ **Strategic Priority:** *Fuel Price Monitoring*

**Description:** ENERGY monitors and reports on fuel prices (e.g., gasoline, diesel, natural gas) on an ongoing basis. This helps coordinate policy initiatives and provide strategic advice on fuel supply and pricing issues.

**Intended Outcomes:** Policy makers, ministry officials and the public are informed and aware of fuel prices, pricing trends and associated developments.

**Progress/Results Achieved:**

For 2023-24, the government has continued its long-standing fuel price monitoring. This initiative provides publicly available information on retail gasoline, diesel and other transportation fuels across 19 Ontario fuel markets on the government website.

❖ **Strategic Priority:** *Readying the Electricity Grid for Electric Vehicle Integration*

**Description:** In response to ministerial direction, the OEB continued its work through the Electric Vehicle Integration initiative to determine what actions should be taken to ensure the efficient integration of EVs into the transmission and distribution systems.

**Intended Outcome:** Enabling the electricity sector to take advantage of the opportunities EVs present, supporting adoption and electrification in a way that

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<sup>1</sup> Some municipalities collaborate on their MEP projects as groups.

addresses red tape and barriers while protecting electricity customers, addressing system needs, and supporting decarbonization.

**Progress/Results achieved:**

- In February 2024, the OEB released the Electric Vehicle Charging Connection Procedures (EVCCP), mandating LDCs under the OEB's Distribution System Code for connecting public charging facilities serving multiple EVs and commercial fleet charging stations to the distribution system.
- Ivy Charging Network completed installation at 20 ONroute locations, installing over 69 level 3 fast-chargers, offering charging speeds up to 150 kW, delivering up to a 100 km charge in approximately 10 minutes.
  - The OEB made significant progress in reviewing demand charges and their design to appropriately allocate costs; as well as in establishing requirements related to EV connections.
  - ENERGY undertook a legislative review to identify and address legislative and/or regulatory barriers for EV charging which could discourage the EV charging industry and make its operation uneconomic.

**Electricity Price Mitigation**

❖ **Strategic Priority:** *Electricity Price Mitigation*

**Description:** At a time of increased costs, the last thing Ontario families should be worried about is if they can afford to keep their home warm. This is why, to help those who need it the most manage their electricity bills, the government continues to provide targeted electricity bill relief for eligible low-income households and on-reserve First Nation consumers, as well as eligible rural or remote customers. This is in addition to the on-bill Ontario Electricity Rebate for all eligible residential customers.

**Intended Outcomes:** To maintain electricity price stability and increase electricity affordability for Ontario families and businesses and attract economic investment to the province.

**Progress/Results achieved:** Ontario continues to keep energy costs down which has helped the province land historic investments and is making it easier for industries to grow and electrify. Ontario's rate mitigation programs are also helping families keep energy costs down. As of March 1, 2024, the government is keeping electricity costs down for even more Ontarians by expanding the eligibility for the Ontario Electricity Support Program (OESP).

### **Reducing Red Tape**

#### **❖ Strategic Priority:** *Burden Reduction*

**Description:** ENERGY contributed to the government-wide effort to reduce burden and streamline program delivery across government.

**Intended outcomes:** ENERGY is overseeing OEB progress towards its target of reducing burden by 5% from 2018 to March 2026.

#### **Progress/Results Achieved:**

- As of Q3 2023-24, ENERGY has reduced Regulatory Compliance Requirements by approximately 11% from its 2018 baseline. ENERGY has also reduced regulatory costs by \$7.88M since 2018 and saved 2,782 hours in compliance time (this KPI tracked for the first time in Q3 2023-2024).

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                     | Ministry Interim Actual Expenditures (\$M) 2023-24 * |
|-----------------------------------------------------|------------------------------------------------------|
| <b>Operating</b>                                    | <b>6,421.2</b>                                       |
| <b>Capital</b>                                      | <b>27.2</b>                                          |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>198.6</b>                                         |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.

# Estimates Briefing Book 2024-25

Ministry of the Environment,  
Conservation and Parks

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## **PART I: 2024-25 PUBLISHED PLAN**

### **MINISTRY OVERVIEW**

#### **Ministry's Vision**

The vision of the Ministry of the Environment, Conservation and Parks is an Ontario with clean and safe air, land and water that leads to healthier communities and economic prosperity.

#### **Purpose and Priorities**

The Ministry of the Environment, Conservation and Parks is the lead ministry responsible for restoring, protecting and enhancing the environment to ensure public health and environmental quality.

The ministry sets clear policies, standards, rules and regulations to protect the environment and encourage conservation activities. Along with monitoring the environment and enforcing these rules, the ministry looks for innovative approaches to complement legislation and regulations.

#### **Ministry Divisions and Programs**

The ministry is comprised of seven (7) specialized divisions that develop and implement environmental legislation, regulations, standards, policies, guidelines, and programs.

#### **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:

- continue to implement the Emissions Performance Standards (EPS) program. The EPS program will reduce industrial emissions while saving Ontario over \$1B compared to the federal regulation it has replaced.



- using proceeds generated by the EPS program, work with industry to identify and support transformational projects that reduce emissions and increase competitiveness.
- 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.
- build on the province's Climate Change Impact Assessment and support ongoing work to better understand where and how Ontario is vulnerable to the impacts of climate change.

| Key Performance Indicators (KPIs)                                  | Target                                 | 2019-20<br>Status/<br>Achievement                 | 2020-21<br>Status/<br>Achievement                 | 2021-22<br>Status/<br>Achievement                 |
|--------------------------------------------------------------------|----------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Achievement of greenhouse gas emissions (GHG) targets <sup>1</sup> | 30% below 2005 baseline year - by 2030 | 20% below 2005 (based on 2019 data from 2023 NIR) | 28% below 2005 (based on 2020 data from 2023 NIR) | 26% below 2005 (based on 2021 data from 2023 NIR) |

## Land and Water Division

This division protects the diversity of resources in Ontario, including species at risk, provincial parks and conservation reserves, Ontario's drinking water sources, the Great Lakes and inland waters, supporting conservation efforts and preserving Ontario's rich biodiversity.

We will:

- create the first new full-service, operating provincial park in over 40 years by taking steps to turn Bigwind Lake Provincial Park into an operating park.
- invest \$19 million over three years to create Ontario's first Urban Provincial Park in the Township of Uxbridge.

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<sup>1</sup> Calculated 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 2023 National Inventory Report (NIR), 1990-2021, which provides historical GHG emissions from 1990 to 2021. Note that historical estimates are subject to change due to methodological improvements and revisions. Data for the 2022-23 and 2023-24 fiscal years are not available at time of publication.

- continue to invest in Ontario Parks infrastructure to help meet growing demand and improve the visitor experience through the investment of \$50 million over three years to build new campgrounds. These investments would add approximately 300 new campsites at seven of our popular provincial parks and provide \$9 million over three years to electrify approximately 800 campsites in five other popular provincial parks.
- continue the Greenlands Conservation Partnership, with an additional \$20 million over the next four years. 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.
- promote biodiversity conservation, outdoor recreation, and tourism throughout the province through the expansion of Ontario's system of protected areas.
- provide up to \$4.5 million in funding through the Species at Risk Stewardship Program to support non-profit organizations, Indigenous communities and other organizations that are working to help protect and recover species at risk and their habitat through local projects.
- continue to invest \$29 million (between 2023 and 2027) to support on-the-ground habitat restoration, protection and other conservation activities for boreal caribou in Ontario, as part of the implementation of the Canada-Ontario Conservation Agreement. This includes \$5 million for each of the next three years for projects funded through the Caribou Conservation Stewardship Program.
- develop an online system to speed up and digitize the *Endangered Species Act, 2007* permit applications and authorization process.
- support projects funded through the Wetlands Conservation Partner Program with new and ongoing partners.
- continue to implement 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 and other partners to use the ministry's online Best Practices guide, who will conduct technical

studies to map out vulnerable areas around local sources of drinking water, identify risks and develop an action plan 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.
- continue to implement the Great Lakes Local Action Fund, enabling community-based actions to help protect the Great Lakes.
- continue to implement the Lake Simcoe Protection Plan by funding actions on the ground through partnerships, research and monitoring environmental indicators to track change over time and sharing information to support evidence-based decision making.
- continue to invest in a Lake Simcoe phosphorous reduction project, which will help reduce phosphorus discharges from the Holland River into Lake Simcoe.

| Key Performance Indicators (KPIs)                                                                                                      | Target                                                                                                                                                                                                       | 2019-20<br>Status/<br>Achievement | 2020-21<br>Status/<br>Achievement | 2021-22<br>Status/<br>Achievement | 2022-23<br>Status/<br>Achievement | 2023-24<br>Status/<br>Achievement |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Improved ecological health of Lake Simcoe (supported by the Land and Water Division and Environmental Sciences and Standards Division) | Minimum 7 mg/L of dissolved oxygen in Lake Simcoe at end of summer in each year                                                                                                                              | 6.2 mg/L                          | 5.9 mg/L                          | 4.0 mg/L                          | 5.1 mg/L <sup>2</sup>             | 6.9 mg/L                          |
| 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'. | 81                                | 84                                | 86                                | 88                                | 89                                |
| Annual visits to Ontario Parks                                                                                                         | Achieve 12 million annual visits to provincial parks by 2025                                                                                                                                                 | 10.77M                            | 11.15M                            | 12.44M                            | 12.10M                            | 11.57M                            |

<sup>2</sup> Oxygen 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                                                                                       | 2019-20<br>Status/<br>Achievement | 2020-21<br>Status/<br>Achievement | 2021-22<br>Status/<br>Achievement | 2022-23<br>Status/<br>Achievement | 2023-24<br>Status/<br>Achievement |
|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Area of Ontario's land regulated as a provincial park or conservation reserve | 9,994,641.85 ha of land regulated as a provincial park or conservation reserve by March 2026 | 9,793,553.41                      | 9,793,553.41                      | 9,794,641.85                      | 9,794,631.52                      | 9,799,813.52                      |

## 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 to protect 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 strategic expansion of administrative penalties and modernizing the ministry's compliance policies that inform program delivery.
- continue to provide 24/7 response to spills and pollution incident reports through the Spills Action Centre.
- continue to safeguard drinking water through the enforcement of the Safe Drinking Water Act.
- invest over \$13 million to continue wastewater surveillance for six months and add respiratory syncytial virus (RSV) as a new health target.
- 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 water and wastewater systems. This includes a multi-year project to enhance their

capacity to address long-term drinking water advisories on reserves and improve the long-term sustainability of their water infrastructure.

- update the Ontario's air quality monitoring 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 \$2 million in funds collected from environmental penalties to support community projects that improve the environment and give people opportunities to experience nature, such as shoreline cleanups, habitat restoration and tree planting.
- continue to work with the Ministry of Agriculture, Food and Rural Affairs and the agricultural sector to reduce regulatory burdens while still being protective of the environment.

| Key Performance Indicators (KPIs)                                                                                                                                                                                      | Target                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2019-20<br>Status/<br>Achievement | 2020-21<br>Status/<br>Achievement | 2021-22<br>Status/<br>Achievement | 2022-23<br>Status/<br>Achievement | 2023-24<br>Status/<br>Achievement         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------|
| Improving social outcomes for Indigenous Ontarians                                                                                                                                                                     | Maintain, or increase, current training levels from the baseline of 94 participants successfully completing the 'Entry Level Course for Drinking Water Operators for First Nation' or the 'Managing Drinking Water Systems in First Nation Communities' course each year. The intended social outcome is a First Nations workforce with basic knowledge and skills to operate water systems and protect drinking water in their communities. | 80                                | 58                                | 53                                | 94                                | 95                                        |
| 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                                                                                                                                                                                                                              | 99.85%                            | 99.87%                            | 99.86%                            | 99.85%                            | Data not available at time of publication |

## 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:

- continue 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 begin operation immediately upon self-registration without the need for ministry review.

- complete the transition to a consolidated linear infrastructure approach for municipal stormwater and sewage collection systems, to eliminate the need for developers to get an approval from the province.
- continue to issue environmental permissions (e.g., environmental compliance approvals, permits to take water) in a timely manner.
- expand the use of flexible permissions to allow companies to make certain changes to their operations without having to amend their permissions.
- continue supporting proposed priority projects that attract large new investments and create jobs in Ontario, such as mining and electric vehicle battery manufacturing facilities by providing white glove service to help them navigate and fast track their environmental permissions and approvals and supporting our partners at the Ministry of Economic Development, Job Creation and Trade and Ministry of Mines.
- continue to work with MINES to support the implementation of their critical minerals strategy, including identifying opportunities to streamline environmental permissions.
- continue supporting the auto sector by moving facilities to consolidated and streamlined approvals that work with their environmental management systems.
- continue to improve the online permissions application system to speed up and improve environmental permissions applications.
- continue to effectively deliver the environmental assessment program in accordance with its regulatory requirements including facilitating decision packages for Minister and Cabinet approvals in a timely manner.
- continue our efforts to exempt low-impact projects from the environmental assessment (EA) process and reduce duplication with other approvals processes by amending the remaining Class EAs.
- develop a new environmental assessment regulation for municipal infrastructure to support Ontario's rapidly growing population.
- cut overall timelines for the comprehensive EA process by improving guidance for proponents and reviewing our internal processes.
- developing sector-based terms of reference to significantly reduce the amount of time to complete environmental assessment requirements for projects, while also setting out the ministry's standards and expectations,

allowing for meaningful consultation and remaining protective of the environment.

| Key Performance Indicators (KPIs)                                                                               | Target                                                                                                                                                                         | 2019-20<br>Status/<br>Achievement | 2020-21<br>Status/<br>Achievement | 2021-22<br>Status/<br>Achievement | 2022-23<br>Status/<br>Achievement | 2023-24<br>Status/<br>Achievement |
|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Improved decision timelines for higher-risk Environmental Compliance Approval (ECA) applications <sup>3 4</sup> | 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. | 95%                               | 95%                               | 89%                               | 85%                               | 85%                               |

## 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.

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 (2022 data).
- continue working to address Sarnia Area Environment Health Project recommendations about reducing air pollution in the Sarnia area.
- update the approach for modelling open flares to allow regulated facilities to better consider the unique properties and behaviour of flares.
- enhance Ontario's Air Quality Health Index (AQHI) public reporting program to provide an earlier and better indication of health risks due to wildfire smoke and local industrial emissions.

<sup>3</sup> Data 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)

<sup>4</sup> 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.



- reinforce our existing air quality monitoring network to ensure that we can continue to collect, analyze and report on air pollution data now and into the future, and enhance our network with new technologies for more robust monitoring of key contaminants and air pollution events, such as wildfires.
- improve plain-language information and options for brownfields property owners and consultants to help them complete risk assessments and redevelop properties quicker.
- launch broader scale pilot of hand-held probes to support blue-green algae identification in the field in order to support faster evidence sharing with local public health units to inform protection of public health decisions.
- 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 and Ring of Fire.
- continue partnerships with District Municipality of Muskoka and Federation of Ontario 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 in the Great Lakes, with particular focus on Lake Erie.
- improve understanding of environmental impacts to vulnerable inland lakes from stressors such as road salt application and climate change.

| Key Performance Indicators (KPIs) | Target                                                                                                                        | 2019-20<br>Status/<br>Achievement | 2020-21<br>Status/<br>Achievement | 2021-22<br>Status/<br>Achievement | 2022-23<br>Status/<br>Achievement | 2023-24<br>Status/<br>Achievement         |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------|
| Improved ambient air quality      | A value of 100% or less by March 31, 2026 which means that ambient pollutant levels in Ontario are equal to or lower than the | 100%                              | 101% <sup>5</sup>                 | 101% <sup>5</sup>                 | 102%                              | Data not available at time of publication |

<sup>5</sup> The 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.

| Key Performance Indicators (KPIs)                                                                                                      | Target                                                                                                | 2019-20<br>Status/<br>Achievement | 2020-21<br>Status/<br>Achievement | 2021-22<br>Status/<br>Achievement | 2022-23<br>Status/<br>Achievement | 2023-24<br>Status/<br>Achievement |
|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|                                                                                                                                        | Canadian Ambient Air Quality Standards (CAAQS) for ozone, fine particulate matter and sulphur dioxide |                                   |                                   |                                   |                                   |                                   |
| Improved ecological health of Lake Simcoe (supported by the Environmental Sciences and Standards Division and Land and Water Division) | Minimum 7 mg/L of dissolved oxygen in Lake Simcoe at end of summer in each year                       | 6.2 mg/L                          | 5.9 mg/L                          | 4.0 mg/L                          | 5.1 mg/L <sup>6</sup>             | 6.9 mg/L                          |

## Environmental Policy Division

This division leads the development of policy that protects air, land and water in Ontario, 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 started 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.
- educate Ontarians about the impacts of litter and waste in the natural environment and encourage them to take action to address it as part of the Provincial Day of Action on Litter.
- continue our work with the public, Indigenous communities, industry, and others to drive strategies that better protect air quality and address unique challenges in communities by creating tailored solutions.

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<sup>6</sup> Oxygen 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.

- continue to implement our excess soils framework to support the proper management of excess soils and ensure valuable resources don't go to waste.
- 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.

| Key Performance Indicators (KPIs)                          | Target                                                    | 2019-20<br>Status/<br>Achievement     | 2020-21<br>Status/<br>Achievement                  | 2021-22<br>Status/<br>Achievement     |
|------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------|----------------------------------------------------|---------------------------------------|
| Decreased amount of waste disposed per capita <sup>7</sup> | Decrease in amount of waste disposed per capita each year | 586 kg of waste per person in Ontario | 613 kg of waste per person in Ontario <sup>7</sup> | 609 kg of waste per person in Ontario |

## Corporate Management Division

This division provides business supports to the entire ministry including business and fiscal planning, financial management and controllership, agency governance, French language services, strategic human resources, facilities services, information management, emergency management, and corporate and capital projects.

We will:

- continue to support the implementation of the Ontario Public Service (OPS) People Plan, performance management, employee engagement, health and safety, mental health in the workplace, and labour relations.

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<sup>7</sup> Statistics Canada non-residential data is available up to 2020 – data for 2022 is likely to be released in 2025 based on precedence. Resource Productivity and Recovery Authority (RPRA) residential data is available up to 2020 and 2021. 2021 is the last year RPRA's Datacall will be providing data for all municipalities, as municipalities that transition to the producer responsibility framework (beginning in 2021) are no longer required to complete the Datacall. The KPI for 2020/21 has been updated from the previous figure of 587 kg which was based on 2020 residential and 2018 non-residential data available, to 2020 residential and 2020 non-residential data that became available in 2023. Data for the 2022-23 and 2023-24 fiscal years are not available at time of publication.

- support the ministry in delivering on the key commitments of the OPS Code of Conduct and Leadership Pledge.
- lead the ministry's business and fiscal planning process, provide financial oversight, and manage the ministry's procurement, transfer payment and agency governance to ensure a robust financial position of the Ministry.
- provide oversight for all facilities-related matters at the existing science complex and explore opportunities to modernize the facility to support more efficient operations.
- drive modernization efforts on information management and provide oversight of digital transformation.
- provide emergency management oversight, coordinate Freedom of Information requests made by the public, and provide guidance to meet requirements set out in the *French Language Services Act* as well as translations services.

| Key Performance Indicators (KPIs)                                                                                                                                             | Target                                                                                                                                                                                                                       | 2019-20<br>Status/<br>Achievement | 2020-21<br>Status/<br>Achievement | 2021-22<br>Status/<br>Achievement | 2022-23<br>Status/<br>Achievement |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Increasing administrative efficiencies <sup>8</sup>                                                                                                                           | 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      | 25.74%                            | 23.35%                            | 19.90%                            | 20.85%                            |
| The ministry is prepared to respond to emergencies in support of provincial operations under provincial response plans and for order in council responsibilities <sup>8</sup> | 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%                           |

<sup>8</sup> Data for the 2023-24 fiscal year is not available at time of publication.

## **2024-25 STRATEGIC PLAN**

The Ministry of the Environment, Conservation and Parks continues to take action to protect Ontario's air, land, water and species at risk for future generations. The ministry also continues to look for ways to more effectively serve the regulated community and accelerate projects in key sectors like housing and infrastructure with streamlined environmental approvals.

In 2024-25, the ministry will deliver on these priorities through effective environmental monitoring, risk-based compliance and enforcement, evidence-based policies and high-quality programs that balance the best outcomes for both the environment and economy.

**Table 1: Ministry Planned Expenditures 2024-25 (\$ million)**

|                                              |              |
|----------------------------------------------|--------------|
| MECP Operating                               | 398.2        |
| MECP Capital                                 | 48.5         |
| <b>MECP TOTAL</b>                            | <b>446.7</b> |
| Ontario Clean Water Agency                   | <b>295.8</b> |
| Special Purpose Account for Ontario Parks    | 135.5        |
| Ontario Infrastructure and Lands Corporation | (3.4)        |
| General Real Estate Portfolio                | (14.2)       |
| <b>CONSOLIDATED TOTAL *</b>                  | <b>860.4</b> |

\* 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<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %              | Estimates<br>2023-24 *<br>\$ | Interim<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|-------------------------------------------------------------------------|----------------------------|-------------------------------------------|----------------|------------------------------|----------------------------|----------------------------|
| <b>Operating Expense</b>                                                |                            |                                           |                |                              |                            |                            |
| Ministry Administration Program                                         | 59,576,800                 | (3,701,400)                               | (5.8)          | 63,278,200                   | 65,218,500                 | 59,855,150                 |
| Environmental Policy                                                    | 27,584,100                 | 5,403,200                                 | 24.4           | 22,180,900                   | 22,902,900                 | 23,681,591                 |
| Environmental Sciences and Standards                                    | 46,250,300                 | 3,100,100                                 | 7.2            | 43,150,200                   | 41,973,000                 | 39,397,540                 |
| Environmental Compliance and Operations                                 | 113,147,200                | (1,884,000)                               | (1.6)          | 115,031,200                  | 115,191,800                | 107,930,206                |
| Environmental Assessment and Permissions                                | 28,739,000                 | (1,375,700)                               | (4.6)          | 30,114,700                   | 31,983,900                 | 30,592,520                 |
| Climate Change and Resiliency                                           | 14,920,000                 | 301,500                                   | 2.1            | 14,618,500                   | 13,203,000                 | 12,628,532                 |
| Land and Water                                                          | 76,692,900                 | 6,263,500                                 | 8.9            | 70,429,400                   | 79,241,100                 | 57,905,187                 |
| Emissions Performance Standards Program                                 | 1,000                      | -                                         | 0.0            | 1,000                        | 1,000                      | -                          |
| <b>Total Operating Expense to be Voted</b>                              | <b>366,911,300</b>         | <b>8,107,200</b>                          | <b>2.3</b>     | <b>358,804,100</b>           | <b>369,715,200</b>         | <b>331,990,726</b>         |
| Statutory Appropriations                                                | 31,264,014                 | 31,193,700                                | 44,363.4       | 70,314                       | 294,114                    | 131,868                    |
| <b>Ministry Total Operating Expense</b>                                 | <b>398,175,314</b>         | <b>39,300,900</b>                         | <b>11.0</b>    | <b>358,874,414</b>           | <b>370,009,314</b>         | <b>332,122,594</b>         |
| Consolidation Adjustment - Colleges                                     | -                          | -                                         | -              | -                            | -                          | (12,406)                   |
| Consolidation Adjustment - Special Purpose Account for Ontario Parks    | 135,505,200                | 9,473,500                                 | 7.5            | 126,031,700                  | 145,407,100                | 128,721,031                |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation | (1,266,700)                | -                                         | 0.0            | (1,266,700)                  | (1,266,700)                | -                          |
| Consolidation Adjustment - Ontario Clean Water Agency                   | 292,764,000                | 39,737,000                                | 15.7           | 253,027,000                  | 288,362,200                | 245,465,385                |
| Consolidation Adjustment - General Real Estate Portfolio                | (14,243,700)               | 209,200                                   | (1.4)          | (14,452,900)                 | (13,988,100)               | (12,094,548)               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            | <b>810,934,114</b>         | <b>88,720,600</b>                         | <b>12.3</b>    | <b>722,213,514</b>           | <b>788,523,814</b>         | <b>694,202,056</b>         |
| <b>Operating Assets</b>                                                 |                            |                                           |                |                              |                            |                            |
| Ministry Administration Program                                         | -                          | (2,000,000)                               | (100.0)        | 2,000,000                    | -                          | 98,749                     |
| Emissions Performance Standards Program                                 | 1,000                      | 1,000                                     | -              | -                            | -                          | -                          |
| <b>Total Operating Assets to be Voted</b>                               | <b>1,000</b>               | <b>(1,999,000)</b>                        | <b>(100.0)</b> | <b>2,000,000</b>             | <b>-</b>                   | <b>98,749</b>              |
| Statutory Appropriations                                                | 1,000                      | 1,000                                     | -              | -                            | -                          | -                          |
| <b>Ministry Total Operating Assets</b>                                  | <b>2,000</b>               | <b>(1,998,000)</b>                        | <b>(99.9)</b>  | <b>2,000,000</b>             | <b>-</b>                   | <b>98,749</b>              |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            | <b>2,000</b>               | <b>(1,998,000)</b>                        | <b>(99.9)</b>  | <b>2,000,000</b>             | <b>-</b>                   | <b>98,749</b>              |
| <b>Capital Expense</b>                                                  |                            |                                           |                |                              |                            |                            |
| Ministry Administration Program                                         | 1,000                      | -                                         | 0.0            | 1,000                        | 1,000                      | -                          |
| Environmental Sciences and Standards                                    | 3,786,500                  | (847,500)                                 | (18.3)         | 4,634,000                    | 1,634,000                  | 1,162,548                  |
| Environmental Compliance and Operations                                 | 6,000                      | (1,000)                                   | (14.3)         | 7,000                        | 80,448,700                 | 702,923                    |
| Environmental Assessment and Permissions                                | 1,169,300                  | 9,500                                     | 0.8            | 1,159,800                    | 707,500                    | 408,588                    |
| Climate Change and Resiliency                                           | 1,000                      | -                                         | 0.0            | 1,000                        | 1,000                      | -                          |
| Land and Water                                                          | 28,377,700                 | (6,980,000)                               | (19.7)         | 35,357,700                   | 26,214,000                 | 31,772,488                 |
| Emissions Performance Standards Program                                 | 1,000                      | -                                         | 0.0            | 1,000                        | 1,000                      | -                          |
| <b>Total Capital Expense to be Voted</b>                                | <b>33,342,500</b>          | <b>(7,819,000)</b>                        | <b>(19.0)</b>  | <b>41,161,500</b>            | <b>109,007,200</b>         | <b>34,046,547</b>          |
| Statutory Appropriations                                                | 15,200,000                 | 849,700                                   | 5.9            | 14,350,300                   | 14,046,500                 | 12,211,458                 |
| <b>Ministry Total Capital Expense</b>                                   | <b>48,542,500</b>          | <b>(6,969,300)</b>                        | <b>(12.6)</b>  | <b>55,511,800</b>            | <b>123,053,700</b>         | <b>46,258,005</b>          |
| Consolidation Adjustment - Algonquin Forest Authority                   | -                          | -                                         | -              | -                            | -                          | (423,750)                  |
| Consolidation Adjustment - Ontario Clean Water Agency                   | 3,063,000                  | (1,819,900)                               | (37.3)         | 4,882,900                    | 3,304,300                  | 3,204,287                  |
| Other Adjustment - Asset Retirement Obligation Revaluation              | -                          | -                                         | -              | -                            | -                          | 5,374                      |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation | (2,152,500)                | (2,152,500)                               | -              | -                            | -                          | -                          |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            | <b>49,453,000</b>          | <b>(10,941,700)</b>                       | <b>(18.1)</b>  | <b>60,394,700</b>            | <b>126,358,000</b>         | <b>49,043,916</b>          |

| <b>Capital Assets</b>                                                                                            |                    |                   |             |                    |                    |                    |
|------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|-------------|--------------------|--------------------|--------------------|
| Ministry Administration Program                                                                                  | 1,551,000          | 675,000           | 77.1        | 876,000            | 776,000            | 275,249            |
| Environmental Sciences and Standards                                                                             | 9,533,900          | (1,829,100)       | (16.1)      | 11,363,000         | 1,761,000          | 1,032,021          |
| Environmental Compliance and Operations                                                                          | 1,000              | -                 | 0.0         | 1,000              | 1,000              | 449,313            |
| Environmental Assessment and Permissions                                                                         | 1,000              | -                 | 0.0         | 1,000              | 1,000              | -                  |
| Land and Water                                                                                                   | 28,927,500         | 12,520,800        | 76.3        | 16,406,700         | 18,529,800         | 14,213,668         |
| Emissions Performance Standards Program                                                                          | 1,000              | -                 | 0.0         | 1,000              | 1,000              | -                  |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>40,015,400</b>  | <b>11,366,700</b> | <b>39.7</b> | <b>28,648,700</b>  | <b>21,069,800</b>  | <b>15,970,251</b>  |
| Statutory Appropriations                                                                                         | 2,000              | 1,000             | 100.0       | 1,000              | 1,000              | -                  |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>40,017,400</b>  | <b>11,367,700</b> | <b>39.7</b> | <b>28,649,700</b>  | <b>21,070,800</b>  | <b>15,970,251</b>  |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>40,017,400</b>  | <b>11,367,700</b> | <b>39.7</b> | <b>28,649,700</b>  | <b>21,070,800</b>  | <b>15,970,251</b>  |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>860,387,114</b> | <b>77,778,900</b> | <b>9.9</b>  | <b>782,608,214</b> | <b>914,881,814</b> | <b>743,245,972</b> |

\* 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 2024 Ontario Budget.



| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 * | Actuals<br>2022-23 * | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|
|                                                                                                           | \$                   | \$                   | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 702,942,261          | 743,245,972          | 782,608,214            | 860,387,114          |
|                                                                                                           |                      | 5.7%                 | 5.3%                   | 9.9%                 |

\* 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<br>2024-25<br>\$ | INTERIM<br>ACTUALS<br>2023-24<br>\$ | ACTUALS<br>2022-23<br>\$ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------|--------------------------|
| 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.                   | 7,000                      | 6,698                               | 6,019                    |
| 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                     | 14,642                              | 21,623                   |
| Lake Simcoe Science & Coordinating Committees                                                                                                                                                                                                          | Provide advice to the Minister on the implementation of the Lake Simcoe Protection Plan.                                                    | 7,000                      | 1,716                               | 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                      | -                                   | 1,137                    |
| 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                      | -                                   | -                        |
| <p><u>Note:</u> Detailed financial information for the Species Conservation Action Agency (also known as the Species at Risk Conservation Trust), Ontario Clean Water Agency and Walkerton Clean Water Centre is provided in their Business Plans.</p> |                                                                                                                                             |                            |                                     |                          |

**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*

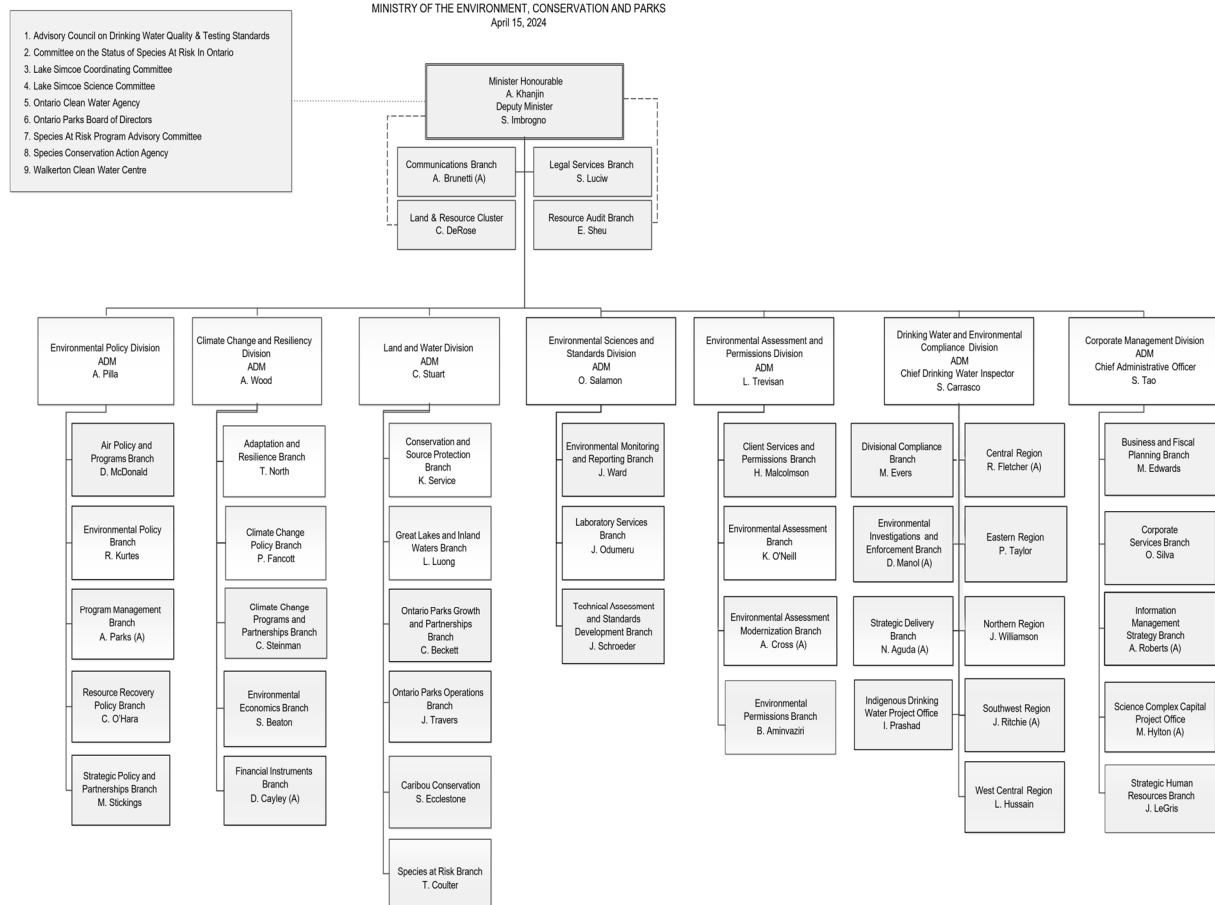
*Safe Drinking Water Act, 2002*

*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: 2023-24 ANNUAL REPORT**

### **2023-24 Results**

In 2023-24, the ministry continued our work to protect our land, air and water, and ensuring a safe, healthy, and clean environment right now and for future generations, while driving innovation and supporting families and businesses.

In working with our partners, communities, organizations and industry, we have been able to achieve significant progress to deliver on our priority initiatives and risen to meet new challenges.

### **PROGRESS TO DATE**

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:

- concluded activities for the first compliance year (2022) under the Emissions Performance Standards program and proposed improvements in the form of regulatory amendments that would clarify requirements, improve program efficiency, and address fundamental changes in some Ontario industries.
- 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 an electric arc furnace. This will result in significant CO<sub>2</sub> emission reductions; about three million tonnes a year by 2030 – the same as taking almost 1 million cars off the road.
- worked with the Ministry of Northern Development, Ministry of Mines, Ministry of 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 up

to an additional three million tonnes of greenhouse gas emissions upon project completion.

- 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.
- completed 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 \$14.95 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:

- expanded the popular Ontario Parks online vehicle permit parking program to 22 parks to ensure park visitors have guaranteed daytime parking and park access. Last year alone over 858,000 daily vehicle permits were sold for parks offering advanced Daily Vehicle permitting.
- delivered over 1,500 school programs to over 37,000 Ontario school children about Ontario's natural and cultural heritage through the Ontario Parks Discovery School Program.
- expanded provincial parks and conserved land, including establishing two new protected areas, Monarch Point Conservation Reserve and Alfred Bog Provincial Park, and additions to Killbear Provincial Park and Mellon Lake Conservation Reserve, to help protect the province's biodiversity and provide new opportunities for Ontarians to enjoy the great outdoors. These

additions total nearly 13,000 acres, which is the equivalent to the size of Peterborough or Sault Ste Marie.

- began work to advance the expansion of Ontario's protected areas system, support protected areas accounting and land acquisition.
- generated over \$399,000 in merchandise sales through the Ontario Parks online store that were then redirected right back into protecting provincial parks and conservation reserves.
- provided free day use entry to provincial parks across the province on July 21, 2023, encouraging Ontarians to get outdoors and enjoy nature to mark Health Parks Healthy People Celebration Day.
- protected over 170,000 hectares of land across the province through the Greenlands Conservation Partnership program. Provincial funds have been matched by over \$90 million of investment from private and non-provincial government sources. The program has been successful in leveraging about \$5 million of non-provincial investment in new protected areas for every dollar of provincial funds, exceeding the minimum match ratio of 1.5:1.
- provided nearly \$4.5 million through the Species at Risk Stewardship Program to support local non-profit organizations, Indigenous communities and other stakeholder groups in protecting and recovering species at risk and their habitats.
- successfully completed implementation of the first year of the Canada-Ontario Conservation Agreement on Boreal Caribou, a five-year agreement to advance the protection and recovery of caribou and invested more than \$10 million in its implementation in 2023-24 (including contributions from the Ministry of Natural Resources and Forestry, the Ministry of Mines and the federal government).
- completed Caribou surveys to provide estimates of population size in key ranges in 2023-24.
- 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.
- invested a total of \$31 million over 5 years in wetland restoration and enhancement projects in the Great Lakes watersheds and supporting



municipalities with stormwater management through the Wetlands Conservation Partner Program.

- continued to protect inland waters and vulnerable lakes, rivers and streams:
  - invested approximately \$1.25 million in 24 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 \$595,000 in 12 new projects by the end of 2023-24.
  - 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.
  - 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:
  - committed approximately \$6.1M towards 23 new multi-year Great Lakes funding projects run by conservation authorities, Indigenous peoples and universities 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*.
- continued federal-provincial collaboration in areas such as protecting and restoring the Great Lakes and Ontario's inland waterways:
  - 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.
  - continued to work with 32 partners including provincial and federal ministries, agricultural organizations, First Nations and Metis communities, non-governmental organizations, conservation authorities and municipalities to implement actions under the

Canada-Ontario Lake Erie Action Plan to reduce phosphorus loads to Lake Erie. This included actions to better manage wastewater and stormwater discharges; keep phosphorus on farmland and out of waterways through best management practices; restore and enhance natural heritage features, such as wetlands; improve monitoring and science; and enhance communication and outreach.

- continued actions to protect source water, including:
  - implemented source protection plans under the *Clean Water Act, 2006* including integrating source protection into other provincial programs, such as spills response, permits and approvals, and working groups addressing the impact of road salt.
  - approved locally initiated amendments to source protection plans to keep them current and further protect sources of drinking water.
  - continued to support and provided more than \$6 million in funding to 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.
- funded two First Nations and the Federation of Ontario's Cottagers Association to use the ministry's online Best Practices guide to conduct technical studies to map out vulnerable areas around local sources of drinking water, identify risks and develop an action plan to address those risks.

## **Drinking Water and Environmental Compliance Division**

We have:

- released the 2022-23 Chief Drinking Water Inspector's Annual Report confirmed that Ontario's drinking water systems continue to provide high-quality drinking water. The 2022-23 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 2023-24:
  - conducted over 6,000 planned compliance activities.
  - responded to almost 7,500 spills, over 7,000 pollution incident reports and around 2,500 Adverse Water Quality Incidents.

- continued to apply compliance and enforcement response and tools with voluntary abatement practices in over 2,600 instances, over 120 orders and almost 90 tickets issued.
  - investigations resulted in over 71 convictions with over \$4.4 million in fines for environmental offences.
    - This includes the \$2.1 million fine that was issued against the City of Hamilton on July 20, 2023 for the 24 billion litre discharge of raw sewage into Chedoke Creek between 2014 and 2018. This is the largest fine that a court has imposed for a single offence under the *Ontario Water Resources Act*.
- issued environmental penalties to encourage companies to prevent spills from happening and to clean them up quickly if they occur. In 2023-24, Ontario issued 21 environmental penalty orders for 36 violations, which totaled over \$5.6 million. In November 2023, the ministry expanded the existing environmental penalties framework to include open and closed landfilling sites with an approved capacity of 40,000 cubic metres or more.
- worked with the Walkerton Clean Water Centre and the Ontario Clean Water Agency to continue to provide First Nation communities across Ontario with access to provincial technical expertise and training upon request. Some key achievements included:
  - 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.
  - to date, the Walkerton Clean Water Centre has trained 253 First Nation operators with their Entry-Level Course for Drinking Water Operators for First Nations; as well as 193 Chiefs, band councilors and leaders on their responsibilities in managing those systems.
- continued to work with academic labs to analyze COVID-19 and other health threats at strategic community sampling locations and continue important research to advance Ontario as a leader in the science of wastewater surveillance.
- 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:
  - enhanced inspections
  - reactive incident response
  - enhanced air monitoring

- communication with local stakeholders.
- participated in meetings of the English and Wabigoon Rivers Remediation Panel with Indigenous communities to make funding decisions associated with remediating mercury contamination in the English and Wabigoon Rivers. The Panel has disbursed \$33.5 million towards assessment of contamination from the \$85 million trust that was established under the *English and Wabigoon Rivers Remediation Funding Act, 2017*.
- 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**

We have:

- implemented a new regulation (the Comprehensive Environmental Assessment Projects Regulation) which identifies the projects that are subject to a comprehensive environmental assessment and those which are conditionally exempt, subject to following a streamlined process. The project list approach is a shift from the previous focus on who is undertaking the project to what the project is.
- allowed more projects to follow streamlined processes including highways, railways and transmission lines. There will continue to be oversight of projects that follow the streamlined process. This includes requirements to consult, including with Indigenous communities, study environmental impacts and take steps to mitigate negative impacts.
- finalized amendments to the Class Environmental Assessment for Government Property and the Class Environmental Assessment for Provincial Transportation Facilities and Municipal Expressways to better align assessment requirements with potential environmental impact. These changes reduced duplication and streamline the process for low-risk projects, while maintaining strong environmental oversight and protection.
- made 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.
- replaced the Municipal Class Environmental Assessment with a regulation that sets out a streamlined, time-limited process for certain municipal

projects. If implemented, the proposal would reduce red tape and result in time and cost savings for municipalities servicing our growing communities.

- proposed amendments to the *Environmental Assessment Act* to provide more certainty to municipalities, provincial ministries and agencies that expropriation is one of the ways they are allowed to acquire property for a project before the environmental assessment process is complete.
- exempted projects related to provincial parks and conservation reserves and approved the Project Evaluation Policy. This allows projects to move forward faster without compromising environmental protection.
- Extended the expiry date for *Environmental Assessment Act* approvals for eight infrastructure projects by 10 years.
- implemented the Municipal Consolidated Linear Infrastructure approach for municipal residential sewage collection and stormwater systems, which allows for expansion without additional ministry approvals.
- finalized a small scale breweries regulation to exempt the smallest breweries from requirements for a permission and reduced burden for those eligible for the permit-by-rule approach.
- consulted on four permissions modernization proposals to move more activities to a permit by rule approach and seek input on expanding and improving the existing framework.
- 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.
- filed 472 Record of Site Conditions to the Brownfields Environmental Site Registry to support brownfields redevelopment.

## **Environmental Sciences and Standards Division**

We have:

- released the 2021 Air Quality Report
- completed 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 the reports from the project.

- finalized 65 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.
- 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.
- 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.
- 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.
- worked 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.
  - mapped water quality and nutrient levels along over 60 kilometres of Lake Ontario shoreline extending from the cities of Toronto, Mississauga and beyond, which 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:

- successfully transitioned 128 local blue box programs to producer responsibility, starting July 1, 2023.
- amended the blue box regulation to provide clarity to producers that their blue box obligations are related to how much of their material supplied in Ontario is disposed in the blue box system.
- updated the Blue Box Transition Schedule to add 11 additional communities to the transition before 2026.
- terminated the old Municipal Hazardous or Special Waste (MHSW) Program under the *Waste Diversion Transition Act, 2016* to recognize the implementation of full producer responsibility under the Hazardous and Special Products (HSP) regulation.
- repealed out-of-date regulations associated with soft drink containers to 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.

We have also:

- continued to work, through the Canadian Council of Ministers of the Environment, with other provinces, territories, and the federal government to implement a Canada-wide Action Plan on Zero Plastic Waste, including product design, single-use plastic waste, and research and monitoring.
- developed the strategy for Ontario's annual Day of Action on Litter to encourage individuals, students, municipalities, and businesses across the province to work together to raise awareness about the impacts of litter and waste and take part in safe litter cleanups in their communities.
- issued over 8,330 individual and 25 facility-level certifications and administered over 4,744 operator exams through the ministry's drinking water and wastewater operator certification program.
- reviewed the industrial technical standards for heavy benzene emitters which 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.



- continued to implement our excess soils framework to support the proper management of excess soils and ensure valuable resources don't go to waste.
- proposed a new technical standard for heavy sulphur dioxide emitting facilities in the carbon black sector, and plan to finalize a compliance approach in 2024.

## **Corporate Management Division**

We have:

- delivered business supports to the entire ministry, such as business and fiscal planning, financial management and controllership; agency governance including compliance and reporting; French language services; strategic human resources; facilities services; information management; emergency management; and corporate and capital projects.
- supported prescribed ministries in posting 2752 notices on the Environmental Registry of Ontario to enable Ontarians to participate in environmental decision making.
- continued to transform, standardize, and digitize the ministry's records and information management systems.
- successfully delivered information technology projects to support modernization of the ministry's compliance, permissions, monitoring, and analytics functions.
- entered a procurement process to transform the process of fulfilling property record requests through a digitized self-service solution.
- continued to enhance the ministry's emergency management program through training, exercises, and development of plans to enhance our preparedness to respond to emergencies in collaboration with other ministries and all levels of government.
- improved in coordinating Freedom of Information (FOI) requests which enabled the ministry to significantly increase our compliance in responding to FOI requests within the legislative timelines.



**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                     | <b>Ministry Interim Actual Expenditures (\$<br/>million)<br/>2023-24 *</b> |
|-----------------------------------------------------|----------------------------------------------------------------------------|
| <b>Operating</b>                                    | <b>788.5</b>                                                               |
| <b>Capital</b>                                      | <b>126.4</b>                                                               |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>2,038.48</b>                                                            |
| <b>Ministry<br/>Ontario Clean Water<br/>Agency</b>  | <b>965.88</b>                                                              |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.

# Estimates Briefing Book 2024-25

Ministry of Finance

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# Part I: 2024-25 Published Plan

## Ministry of Finance



## Ministry Overview

### Ministry's Vision

The Ministry of Finance (the ministry) 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 continues to play an integral role in helping the province navigate ongoing economic uncertainty 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 \$205 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. 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).

## 2024-25 Strategic Plan

### Ministry Priorities

The Ministry of Finance will continue to work with its partners to support government priorities while encouraging sustainable, long-term economic 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.

#### ***Building Ontario***

- Continuing to offer 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 helps manufacturers lower their costs, innovate and become more competitive.
- Continuing to offer the Regional Opportunities Investment Tax Credit which provides a 10 per cent refundable Corporate Income Tax credit to qualify corporations that build, renovate or purchase eligible commercial and industrial buildings in certain regions of the province that have lagged in employment growth.
- Continuing to assess and, where appropriate, implement key Capital Markets Modernization Taskforce recommendations intended to modernize the capital markets regulatory framework that serve to benefit businesses, investors, and other stakeholders and allow Ontario's capital markets to remain globally competitive.
- Streamlining access to capital for large companies with an established record of appropriate financial disclosure to regulators in Ontario.
- Supporting Ontario's film and television industry by continuing to modernize film and television tax credits, including simplifying the Ontario Computer

Animation and Special Effects Tax Credit to reflect that latest industry practices, and reviewing the Ontario Film and Television Tax Credit regional bonus to ensure it effectively supports film and television production across all regions of the province.

- Financing and building critical infrastructure projects across the province through an initial investment of \$3 billion in Ontario's new infrastructure bank, the Building Ontario Fund.

### ***Working for You***

- Helping workers to save for their retirement by implementing a permanent target benefit pension framework in Ontario. The framework would help support the sustainability of these workplace pension plans and pave the way for more employers to offer them.
- Providing relief on gas and fuel costs by maintaining temporary cuts to the gasoline tax and the fuel tax until December 31, 2024.
- Protecting people and businesses from the high costs of a new and unexpected provincial carbon pricing program by introducing legislation that would require the provincial government to first ask the people of Ontario, via a referendum, before implementing a new provincial carbon pricing program.
- Moving forward with auto insurance reforms that would empower Ontario drivers with more affordable options, improved access to benefits and create a more modern regulatory framework.
- Stopping the estimated 4.6 per cent increase to the beer basic tax and Liquor Control Board of Ontario (LCBO) mark-up rates that were scheduled for March 1, 2024, eliminating the 6.1 per cent basic tax at on-site winery retail stores, and leading the continued modernization of the retail framework for beverage alcohol to implement the government's commitment to expand the sale of beer, cider, wine and low-alcohol ready-to-drink beverages to convenience and grocery stores no later than January 1, 2026.
- 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 Ontarians can conveniently and reliably find benefit programs, services and tax credits they may be eligible for through the ministry's [online](#)

[benefits-finder service](#). These benefit programs can help with costs such as post-secondary education, skills training, dental care, housing, health services, child care and prescription drugs.

- Helping about 100,000 more low-income seniors by expanding the annual income eligibility threshold for the Guaranteed Annual Income System program and indexing the benefit to inflation annually, starting in July 2024.
- Continuing to tackle foreign speculation on the province's housing market by strengthening the Ontario's Non-Resident Speculation Tax to support compliance and improve fairness and taking steps to increase information sharing between provincial, federal and municipal governments.
- Working with the Ministry of Municipal Affairs and Housing to deliver benefits under federal-provincial housing allowance programs that provide money directly to low-and moderate-income households to help with housing costs.
- Modernizing and enhancing tobacco tax oversight by proposing to strengthen fines in the Tobacco Tax Act while also implementing tools for the ministry to be a modern regulator that uses resources more effectively.
- Optimizing service delivery to people and businesses, reducing regulatory barriers and red tape to stimulate business growth, and providing easily accessible information and an improved client experience with more digital service options. This includes implementing electronic payment and document filing for tax and non-tax programs, modernizing business processes, and applying a digital mindset when serving clients.
- Strengthening investor confidence in Ontario's capital markets and enhancing enforcement efforts by strengthening protections for whistleblowers who choose to report misconduct in Ontario's capital markets and introducing a statutory process for the distribution of disgorged funds to harmed investors.
- 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.
- Delivering on recommendations identified by the Burden Reduction Task Force, established by the Ontario Securities Commission, to enhance competitiveness for Ontario businesses by saving time and money for the investment industry.

- Continuing to advance the review of the province's tax system, first announced in the *2023 Budget*. This work prioritizes opportunities to update the tax system to support productivity, promote fairness, enable greater simplicity and transparency, and to modernize administration.
- Undertaking a review of the property assessment and taxation system focusing on fairness, affordability, business competitiveness and modernized administration tools.
- Working with the Ministry of the 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 ensures that its Key Performance Indicators align with ministry priorities, demonstrate improvements and are monitored and updated annually. In 2024-25, the ministry plans to meet or exceed its objectives related to its fiscal sustainability, policy, and operational functions in the following categories:

### **Government Directed Key Performance Indicators:**

#### Find Administrative Efficiencies

- Targets no more than a four per cent variance third quarter year-end forecast versus year-end Direct Operating Expenditure actuals, allowing for more effective and prudent government decision-making and resource allocation as the financial close of the year approaches.

#### Strengthening Financial Services

- With the target of real GDP output growth of 0.5 per cent annually, it is likely that the 2024-25 planned results in the Finance and Insurance Industry will continue its upwards trend, reflecting the ministry's role in providing oversight, analysis, and advice and the incremental impact of the government's transformational initiatives each year to strengthen the financial services sector.

#### Support Fiscal Sustainability

- Ontario's net-debt-to GDP will stay below 40 per cent of GDP over the medium-term outlook (2024-25 to 2026-27).
- Growth in revenue from non-tax sources (i.e., Liquor Control Board of Ontario, Ontario Lottery and Gaming Corporation, Ontario Cannabis Retail Corporation) year-over-year serves as a key component in the government's path to a balanced budget. The agencies of the ministry continue to work towards generating revenue to support the Province's fiscal sustainability, with the consideration that other broader economic factors and government policy decisions may impact revenue growth.

### Reduce the Tax Burden

- Targeting an 18 per cent rate of nil audits focuses compliance activities to those taxpayers of highest risk of non-compliance, thereby reducing the tax burden on compliant taxpayers and effectively allocating resources.

### Target Canada Revenue Agency Audits Effectively

- Targeting 70 per cent or more of the Canada Revenue Agency's fee-for-service audits result in a recovery, thereby reducing the tax burden on compliant taxpayers and effectively allocating resources.

### **Ministry Identified Key Performance Indicators:**

#### Maintain Service Standards and Commitments

- Achieving nine of 10 service standards and commitments annually ensures a level of service Ontario's tax and benefit customers can expect. This indicator helps the ministry to maintain the integrity of the tax and benefit systems by encouraging compliance through taxpayer education and customer service.

#### Growth in Recreational Cannabis Market

- Working towards generating year-over-year growth of \$100 million to support the province's fiscal sustainability, with the consideration that other broader economic factors and government policy decisions may impact this target.

#### Improve the ability of tax clients registered for ONT-TAXS to comply with tax rules by using ONT-TAXS online and by filing electronically in ONT-TAXS

- Focusing on increasing tax client registrants for ON-TAXS to 35 per cent as well as increasing the percentage of tax returns filed electronically to 45 per cent will highlight service optimization and digital work being completed to make tax and benefit services more lean, digital, modern, and client focused. The work is in line with broader client-focused initiatives across government.

**Enterprise-Wide Key Performance Indicators:**

Horizontal Emergency Preparedness

- Being prepared for emergencies and natural disasters by ensuring the ministry is 100 per cent compliant with Emergency Management Program legislative requirements.

Ensure Capacity to Offer Services in French

- Meeting the government's legal obligation to offer services in French by focusing recruitment, retention, and training activities to sustain the high percentage of designated bilingual positions filled with incumbents with the right level of French proficiency.

The ministry will continue to monitor and adjust its Key Performance Indicators to respond to any mandate changes, ministry priorities 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 Infrastructure Bank (proposed to be renamed the Building Ontario Fund)
  - 1.11. Chair, Ontario Financing Authority
    - 1.11.1. Chief Executive Officer, Ontario Financing Authority
      - 1.11.1.1. Assistant Deputy Minister, Corporate and Electricity Finance Division
  - 1.12. Chair, Ontario Electricity Financial Corporation
    - 1.12.1. Chief Executive Officer and Vice Chair, Ontario Electricity Financial Corporation
  - 1.13. Deputy Minister of Finance
    - 1.13.1. Special Policy Advisor and Executive Assistant
    - 1.13.2. Chief Information Officer, Central Agencies Information and Information Technology Cluster (reports to the Treasury Board Secretariat and is matrixed to the Ministry of Finance)
    - 1.13.3. Director, Legal Services Branch (reports to the Ministry of the Attorney General and is matrixed to the Ministry of Finance)
    - 1.13.4. Director, Communications Services Branch
    - 1.13.5. Associate Deputy Minister, Office of Regulatory Policy and Agency Relations
      - 1.13.5.1. Assistant Deputy Minister, Income Security and Pension Policy Division
      - 1.13.5.2. Assistant Deputy Minister, Financial Services Policy Division
      - 1.13.5.3. Assistant Deputy Minister, Government Business Enterprise Division
    - 1.13.6. Associate Deputy Minister, Office of Tax, Benefits and Local Finance
      - 1.13.6.1. Assistant Deputy Minister, Strategy, Stewardship and Program Policy Division
      - 1.13.6.2. Assistant Deputy Minister, Tax Compliance and Benefits Division
      - 1.13.6.3. Assistant Deputy Minister, Provincial-Local Finance Division
      - 1.13.6.4. Assistant Deputy Minister, Taxation Policy Division
    - 1.13.7. Chief Administrative Officer and Assistant Deputy Minister, People, Planning and Performance Division
    - 1.13.8. Assistant Deputy Minister and Chief Economist, Office of Economic Policy
    - 1.13.9. Assistant Deputy Minister, Office of the Budget
    - 1.13.10. Assistant Deputy Minister, Alcohol Policy and Marketplace Implementation Division

## **Agencies, Boards and Commissions**

**Financial Services Regulatory Authority of Ontario** regulates the financial services sectors to strengthen consumer and pension plan beneficiaries' protection, improve regulatory efficiency and reduce burden for businesses.

**Financial Services Tribunal** 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** 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** 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 Liquor Control Board of Ontario Convenience Outlets as well as online sales through [LCBO.com](https://www.lcbo.com). The Liquor Control Board of Ontario is the exclusive wholesaler for up to 450 grocery stores and services, licensed bars and restaurants.

**Ontario Cannabis Retail Corporation** 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** is the legal continuation of the former Ontario Hydro, responsible for managing its debt and other liabilities.

**Ontario Financing Authority** 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 Ontario Electricity Financial Corporation and Infrastructure Ontario, and provides loans to public bodies.

The Ontario Financing Authority ensures timely 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 Infrastructure Bank (proposed to be renamed the Building Ontario Fund)**

is an arms-length, board-governed agency established to enable public-sector pension plans, other trusted Canadian institutional investors, and Indigenous communities to further participate in large-scale critical infrastructure projects across the province of Ontario.

**Ontario Lottery and Gaming Corporation** 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. The Ontario Lottery and Gaming Corporation also administers horse racing funding.

**Ontario Securities Commission** regulates the Province's capital markets, including equities, fixed-income and derivatives markets. The Ontario Securities Commission provides protection to investors, fosters capital formation, and ensures efficient and competitive capital markets in Ontario.

## Detailed Financial Information

**Table 1: Ministry Planned Expenditures 2024-25**

| (\$M)           | Ministry Planned Expenditures 2024-25 |
|-----------------|---------------------------------------|
| Other Operating | 15,772.9                              |
| Capital         | 8.8                                   |
| TOTAL           | 15,781.6                              |

**Table 2: Combined Operating and Capital Summary by Vote**

| VOTES / PROGRAMS                                                                         | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ % | Estimates *<br>2023-24<br>\$ | Interim<br>Actuals *<br>2023-24<br>\$ | Actual *<br>2022-23<br>\$ |
|------------------------------------------------------------------------------------------|----------------------------|---------------------------------------------|------------------------------|---------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                                                                 |                            |                                             |                              |                                       |                           |
| Ministry Administration                                                                  | 34,246,900                 | (442,800) (1.3)                             | 34,689,700                   | 75,603,000                            | 53,362,066                |
| Regulatory Policy and Agency Relations                                                   | 18,774,700                 | 369,500 2.0                                 | 18,405,200                   | 18,436,600                            | 14,452,656                |
| Economic, Fiscal and Financial Policy                                                    | 485,466,700                | 116,140,800 31.4                            | 369,325,900                  | 830,112,300                           | 216,689,790               |
| Tax, Benefits and Local Finance                                                          | 1,073,437,600              | (105,373,500) (8.9)                         | 1,178,811,100                | 1,125,802,300                         | 956,413,138               |
| Building Ontario Fund                                                                    | 5,000,000                  | 5,000,000                                   | -                            | -                                     | -                         |
| <b>Total Operating Expense to be Voted</b>                                               | <b>1,616,925,900</b>       | <b>15,694,000 1.0</b>                       | <b>1,601,231,900</b>         | <b>2,049,954,200</b>                  | <b>1,240,917,650</b>      |
| <i>Statutory Appropriations:</i>                                                         |                            |                                             |                              |                                       |                           |
| Treasury Program                                                                         | 14,228,241,000             | 464,241,000 3.4                             | 13,764,000,000               | 13,148,932,400                        | 12,493,990,977            |
| Building Ontario Fund, the Building Ontario Fund Act, 2024 (proposed)                    | 1,000                      | 1,000                                       | -                            | -                                     | -                         |
| Other Statutory Appropriations                                                           | 50,799,087                 | -                                           | 50,799,087                   | 50,399,535                            | 219,224,268               |
| <b>Total Operating Expense</b>                                                           | <b>15,895,966,987</b>      | <b>479,936,000 3.1</b>                      | <b>15,416,030,987</b>        | <b>15,249,286,135</b>                 | <b>13,954,132,895</b>     |
| Consolidation Adjustment - Investment Management Corporation of Ontario                  | 310,665,800                | 13,813,700 4.7                              | 296,852,100                  | 294,402,000                           | 243,269,000               |
| Consolidation Adjustment - Ontario Financing Authority                                   | 27,211,300                 | -                                           | 27,211,300                   | 27,211,300                            | 26,540,881                |
| Consolidation Adjustment - Ontario Securities Commission                                 | 151,662,400                | 9,974,200 7.0                               | 141,688,200                  | 153,271,500                           | 138,119,490               |
| Consolidation Adjustment - Ontario Electricity Financial Corporation                     | (416,727,800)              | (114,021,100) 38                            | (302,706,700)                | (766,303,400)                         | (186,775,424)             |
| Consolidation Adjustment - General Real Estate Portfolio                                 | -                          | -                                           | -                            | -                                     | (109,606)                 |
| Consolidation Adjustment - General Real Estate Portfolio for Ontario Financing Authority | (1,548,300)                | (123,300) (8.7)                             | (1,425,000)                  | (1,491,100)                           | (1,581,589)               |
| Consolidation Adjustment - Financial Services Regulatory Authority of Ontario            | 120,873,400                | 13,222,900 12.3                             | 107,650,500                  | 113,453,200                           | 100,157,361               |
| Consolidation Adjustment - Treasury Program                                              | 350,171,000                | (384,829,000) (52.4)                        | 735,000,000                  | 301,927,600                           | 431,328,841               |
| Consolidation Adjustment - Treasury Program - Interest Capitalization for Other Sectors  | (665,412,000)              | (224,412,000) 50.9                          | (441,000,000)                | (607,860,000)                         | (536,035,850)             |
| <b>Total Operating Expense Including Consolidation &amp; Other Adjustments</b>           | <b>15,772,862,787</b>      | <b>(206,438,600) (1.3)</b>                  | <b>15,979,301,387</b>        | <b>14,763,897,235</b>                 | <b>14,169,045,999</b>     |
| <b>OPERATING ASSETS</b>                                                                  |                            |                                             |                              |                                       |                           |
| Tax, Benefits and Local Finance                                                          | 1,500,000                  | -                                           | 1,500,000                    | 1,000,000                             | 348,448                   |
| <b>Total Operating Assets to be Voted</b>                                                | <b>1,500,000</b>           | <b>-</b>                                    | <b>1,500,000</b>             | <b>1,000,000</b>                      | <b>348,448</b>            |
| Statutory Appropriations                                                                 | 32,700,000                 | -                                           | 32,700,000                   | 31,123,100                            | 30,406,350                |
| <b>Total Operating Assets</b>                                                            | <b>34,200,000</b>          | <b>-</b>                                    | <b>34,200,000</b>            | <b>32,123,100</b>                     | <b>30,754,798</b>         |

**Table 2: Combined Operating and Capital Summary by Vote (Continued)**

| VOTES / PROGRAMS                                                                                                   | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates |              | Estimates *<br>2023-24<br>\$ | Interim<br>Actuals *<br>2023-24<br>\$ | Actual *<br>2022-23<br>\$ |
|--------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------|--------------|------------------------------|---------------------------------------|---------------------------|
|                                                                                                                    |                            | \$                                  | %            |                              |                                       |                           |
| Consolidation Adjustment - Investment Management Corporation of Ontario                                            | 2,025,900                  | 35,000                              | 1.8          | 1,990,900                    | 2,031,900                             | 1,986,000                 |
| Consolidation Adjustment - Ontario Financing Authority                                                             | 1,323,200                  | (49,700)                            | (3.6)        | 1,372,900                    | 1,272,500                             | 946,237                   |
| Consolidation Adjustment - Ontario Securities Commission                                                           | 2,092,900                  | (367,900)                           | (15.0)       | 2,460,800                    | 2,619,800                             | 2,555,729                 |
| Consolidation Adjustment - Financial Services Regulatory Authority of Ontario                                      | 3,313,400                  | (198,500)                           | (5.7)        | 3,511,900                    | 3,293,000                             | 3,372,668                 |
| <b>Total Capital Expense Including Consolidation &amp; Other Adjustments</b>                                       | <b>8,755,400</b>           | <b>(581,100)</b>                    | <b>(6.2)</b> | <b>9,336,500</b>             | <b>9,217,200</b>                      | <b>8,860,634</b>          |
| <b>Ministry Total Operating &amp; Capital Including Consolidation and Other Adjustments (not including assets)</b> | <b>15,781,618,187</b>      | <b>(207,019,700)</b>                | <b>(1.3)</b> | <b>15,988,637,887</b>        | <b>14,773,114,435</b>                 | <b>14,177,906,633</b>     |

\* 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 2024 Ontario Budget.

**Contact Us**

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# Appendix: 2023-24 Annual Report

## Ministry of Finance





## 2023-24 Results

### *Managing Ontario's Finances and Respecting Taxpayers*

- Released the 2023 Budget, 2023-24 First Quarter Finances and 2023-24 Third Quarter Finances, the Ontario Economic Accounts, 2023 Ontario Economic Outlook and Fiscal Review, and the Taxation Transparency Report 2023.
- Presented alternative economic and fiscal scenarios in both the 2023 Budget and the 2023 Ontario Economic Outlook and Fiscal Review 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. After the release of the 2023 Budget, all four agencies (Moody's, Morningstar DBRS, S&P and Fitch) confirmed the Province's credit ratings and three of the four (S&P, Moody's and Morningstar DBRS) placed Ontario's credit ratings on Positive Outlook.
- 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 (\$0.8 billion in 2023-24 in one-time funding, and a structural enhancement to the Canada Health Transfer representing an estimated increase of at least \$6.8 billion over 10 years) and new targeted federal health funding (at least \$9.6 billion in net new funding over 10 years). Both funding estimates are based on federal projections and are subject to changes in population and GDP forecasts over time). 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.
- Secured an additional unconditional federal payment in 2023-24 of \$776.3 million to support the health care system.
- 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, Infrastructure, Labour Market Transfer Agreements and Equalization), including securing increases to the Canada Health Transfer and new targeted federal health funding bilateral agreements.
- Issued two Canadian dollar Green Bonds in 2023-24 for \$3.0 billion. The most recent Green Bond was issued on February 29, 2024, for \$1.5 billion. Ontario is

currently the largest issuer of Canadian dollar Green Bonds and this was the first Green Bond issued under the Province's new Sustainable Bond Framework released in January 2024, replacing the Green Bond Framework from 2014. The new Framework will allow for a broader range of potential bond offerings in the future.

- Completed the Province's 2023-24 borrowing program, borrowing \$41.8 billion as of March 31, 2024, including pre-borrowing of \$8.2 billion for 2024-25 and maintaining its cash reserves to fund the government's programs as well as upcoming large maturities.
- Issued \$12.8 billion in debt with maturities of 30 years or longer in fiscal year 2023-24, to provide greater certainty with respect to interest payments over the longer term.
- Seized more than 132 million grams of unregulated tobacco products with an approximate tax value of around \$24.4 million between April 1, 2023 and March 31, 2024.
- Joined the federal government's Coordinated Vaping Products Taxation Agreement on Ontario's behalf with the goal of reducing vaping, especially among young people. This enables the federal government to levy an additional excise duty on vaping products intended for sale in Ontario at the same rate as the existing federal excise duty, starting in July 2024. Ontario would receive the revenue from the additional excise duty.

### ***Working for Workers***

- Continued working with ministries and other partners to ensure the Benefits Finder is a useful [online service](#) for Ontarians to find benefit programs and tax credits which can help with costs such as post-secondary education, skills training, housing, child care, health services, dental care, and prescription drugs.
- Held public consultations with pension sector stakeholders on proposed regulations necessary for implementing a permanent target benefit pension framework in Ontario, which would help support the sustainability of these workplace pension plans and pave the way for more employers to offer them to help workers save for their retirement.

### ***Keeping Costs Down***

- Froze beer tax rates until March 1, 2026.

- Introduced legislation to eliminate the wine basic tax on sales of Ontario wine at on-site winery retail stores.
- Effective January 1, 2024, provided more choice to Ontario drivers and the ability to lower their auto insurance premiums by opting out of Direct Compensation Property Damage coverage.
- Provided help to low-income seniors by temporarily doubling the Guaranteed Annual Income System payments for all recipients for 12 months, from January 2023 to December 2023.
- Introduced legislation to expand the Guaranteed Annual Income System program and adjust the benefit annually to the rate of inflation, starting in July 2024.
- Cut the gasoline tax by 5.7 cents per litre and the fuel tax by 5.3 cents per litre from July 1, 2022 to December 31, 2024.
- Continued to tackle foreign speculation on Ontario's housing market by strengthening the Non-Resident Speculation Tax to support compliance and improve fairness and took steps to increase information sharing between provincial, federal and municipal governments.
- 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.
- Took steps to enhance the Ontario Harmonized Sales Tax New Residential Rental Property Rebate to remove the full eight per cent provincial portion of the Harmonized Sales Tax on qualifying new purpose-built rental housing.
- Proposed legislation that would require the government to first obtain the consent of Ontario voters through a referendum before implementing a new provincial carbon pricing program.

### ***Building Ontario's Economy***

- The Ontario Financing Authority 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 financing new or expanded hospital long-term care facilities including a \$31.5 million loan to Lennox & Addington County General Hospital for the construction of a 128-bed long-term care facility, and a \$2.0 billion

credit facility for the Financial Services Regulatory Authority of Ontario in support of the credit unions and caisses populaires sector.

- Continued to offer the Regional Opportunities Investment Tax Credit including the temporarily doubled rate from of 20 per cent until the end of 2023, to qualifying corporations that build, renovate or purchase eligible commercial and industrial buildings in certain regions of the Province that have lagged in employment growth.
- Lowered business costs to support small business by cutting the small business corporate income tax rate from 3.5 per cent to 3.2 per cent starting in 2020, and expanded access to this preferential rate in the 2023 Budget by extending the range over which the benefit from the small business rate is phased out.
- 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 with current time-limited tax relief measures to encourage consolidation of Ontario's electricity distribution sector to improve services for customers through innovation and efficiency gains.
- Improved transparency and accountability through enhanced economic reporting, including continuing to modernize subscription email service and expanded public reports on the economy, labour markets and demographics.
- Continued to provide loan administration services to the Ministry of Energy for its \$1.3 billion provincial loan to support the historic Wataynikaneyap Power Transmission Project connecting 16 remote First Nation communities in the northwest to the Ontario electricity grid, which is nearing completion.
- Maintained the program structure and envelope of the Ontario Municipal Partnership Fund for the 2024 municipal budget year to provide stability and certainty to municipalities.
- Delivered a new sustainable funding deal for the City of Toronto focused on advancing key provincial priorities including Ontario Place, shelters, housing and transit, recognizing Toronto's unique role as a national economic driver. As part of the new deal, Toronto will receive up to \$1.2 billion in provincial operating supports over three years and significant capital relief of up to \$7.6 billion over 10 years.

- Delivered an agreement with the City of Ottawa that recognizes and invests in the city's unique needs as Canada's national capital and eastern Ontario's economic hub, helping ensure the City's sustainable, long-term growth, economic recovery and revitalization of the downtown core. As part of the agreement, the Province will provide up to \$197.0 million over three years in operating support and up to \$347.0 million over 10 years in capital support.
- Provided support to municipalities most impacted by the federal government's decision not to make payments in lieu of taxes at the regulated property tax rates.
- Empowering more municipalities to introduce municipal Vacant Home taxes as a tool to increase housing supply and address housing affordability by extending the authority for all single- and upper-tier municipalities to impose a tax on vacant homes. Municipalities are supported with a new provincial policy framework that sets out best practices for implementing a Vacant Home Tax and encourages municipalities to set a higher Vacant Home Tax rate for foreign-owned vacant homes.
- Provided municipalities with the flexibility to offer a reduced municipal property tax rate on new multi-residential rental properties to further encourage the development of purpose-built rental properties.
- Launched a review of the property assessment and taxation system, focused on fairness, affordability, business competitiveness, and modernized administration tools.
- Announced the tax policy review in the 2023 Budget. Initial discussions with policy economists and tax experts identified guiding themes, including ensuring alignment with the fiscal plan, focusing on long-term economic growth and competitiveness and promoting a fair tax system.
- Established the Building Ontario Fund to support investment in critical infrastructure projects across the province in key priority areas.

### ***Supporting Modernization***

- 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 Corporation to enable the roll-out of self-serve lottery terminals in select retail locations across the province, beginning in February 2024.
- Continued to support a multi-ministry approach to Health Canada's review of the *Cannabis Act, 2018*.
- Worked with the Ministry of Economic Development, Job Creation and Trade to address concerns raised by Ontario's trading partners concerning the sale of alcohol in Ontario. The Ministry of Finance worked 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.
- Announced that the Master Framework Agreement signed with Brewers Retail Inc. (The Beer Store) will not be renewed after it expires on December 31, 2025 as part of the transition towards the government's commitment to expand the retail sale of beverage alcohol to convenience and grocery stores.
- Worked with the Ministry of Agriculture, Food and Rural Affairs to provide grant payments to more than 200 Ontario wineries and cideries. The grant payments provide stability and transitional support to offset the prolonged fiscal impacts and economic recovery in Ontario's wine tourism sector.
- Worked collaboratively with other ministries and, based on user feedback, the ministry led the implementation of an improved online application for the Ministry of the Attorney General's Child Support Service to help create a seamless online experience for clients.

**Table 3: Ministry Interim Actual Expenditures 2023-24\***

|                                                           | Ministry Interim Actual Expenditures*<br>2023-24 (\$ Millions except Staff Strength) |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------|
| Operating and Capital                                     | 906                                                                                  |
| Investment Management Corporation of Ontario <sup>1</sup> | 296                                                                                  |
| Ontario Municipal Partnership Fund                        | 502                                                                                  |
| Temporary and Other Local Assistance                      | 68                                                                                   |
| Power Supply Contract Costs                               | 39                                                                                   |
| Time-Limited Investments                                  | 119                                                                                  |
| Interest on Debt                                          | 12,843                                                                               |
| Staff Strength **                                         | 1,406.5                                                                              |

<sup>1</sup> 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 2024 Ontario Budget.

\*\*Ontario Public Service Full-Time Equivalent positions as of March 31<sup>st</sup>.



# Estimates Briefing Book 2024-25

Ministry of Francophone Affairs

Ce document est disponible en français



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## **Part I: 2024-25 Published Plan**

## MINISTRY OVERVIEW

### Ministry's Vision and Mission

Ontario's Francophone community is growing and changing. It is now more dynamic and diverse than ever. The Francophonie is a highly valuable asset for Ontario. The province plans to preserve and showcase it by creating favourable conditions that will foster the well-being and social, cultural and economic development of Franco-Ontarians.

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 French-language services legislative and regulatory framework, including the modernized FLSA and the regulation on 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 designated 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 (MCCF) and the Organisation internationale de la Francophonie (OIF).

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 (FCGP) 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*.



## 2024-25 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 strengthen ministries and agencies' capacity to deliver frontline French-language services.

In 2024-25 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 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 Strategy, 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, first received in 2023-24, will help support the promotion of Francophonie as an economic asset at the national and international levels.
  - o The annual funding of \$250,000 to support the Ontario-Quebec Cooperation and Exchange Agreement with Respect to the Francophonie.
  - o An increase in funding from the Canada-Ontario Agreement on Minority Language Services (previously referred to as Canada-Ontario Agreement on French Language Services), which is a multi-year collaboration between the federal government and the province, designed to support the planning and delivery of French-

language services for the Franco-Ontarian community.

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.

- Intended 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 needs.
  - o French-language services are improved through an increased number of designated agencies under the FLSA.

### Key Performance Indicator

| Improving access to services in French                                                                                                    |                       |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Indicator                                                                                                                                 | Target value and date |
| Number of new government agencies designated under the <i>French Language Services Act</i>                                                | 6<br>March 31, 2024   |
| <b>Strategies that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• French Language Services Strategy</li> </ul> |                       |

Detailed Financial Information

Table 1: Ministry Planned Expenditures 2024-25 (\$M)

|              |             |
|--------------|-------------|
| Operating    | 13.3        |
| Capital      | 0.0         |
| <b>TOTAL</b> | <b>13.3</b> |

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                                                   | Estimates<br>2024-25<br>\$ | Change<br>from<br>Estimates<br>2023-24<br>\$ | %           | Estimates<br>2023-24 *<br>\$ | Interim<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------------|-------------|------------------------------|----------------------------|----------------------------|
| <b>Operating Expense</b>                                                                                         |                            |                                              |             |                              |                            |                            |
| Francophone Affairs Program                                                                                      | 13,255,700                 | 5,525,100                                    | 71.5        | 7,730,600                    | 8,035,400                  | 7,699,069                  |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>13,255,700</b>          | <b>5,525,100</b>                             | <b>71.5</b> | <b>7,730,600</b>             | <b>8,035,400</b>           | <b>7,699,069</b>           |
| Statutory Appropriations                                                                                         | 16,173                     |                                              | 0.0         | 16,173                       | 16,173                     | 33,334                     |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>13,271,873</b>          | <b>5,525,100</b>                             | <b>71.3</b> | <b>7,746,773</b>             | <b>8,051,573</b>           | <b>7,732,403</b>           |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>13,271,873</b>          | <b>5,525,100</b>                             | <b>71.3</b> | <b>7,746,773</b>             | <b>8,051,573</b>           | <b>7,732,403</b>           |
| <b>Capital Expense</b>                                                                                           |                            |                                              |             |                              |                            |                            |
| Francophone Affairs Program                                                                                      | 1,000                      |                                              | 0.0         | 1,000                        | 1,000                      | -                          |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>1,000</b>               |                                              | <b>0.0</b>  | <b>1,000</b>                 | <b>1,000</b>               |                            |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>1,000</b>               |                                              | <b>0.0</b>  | <b>1,000</b>                 | <b>1,000</b>               | <b>-</b>                   |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>1,000</b>               |                                              | <b>0.0</b>  | <b>1,000</b>                 | <b>1,000</b>               | <b>-</b>                   |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>13,272,873</b>          | <b>5,525,100</b>                             | <b>71.3</b> | <b>7,747,773</b>             | <b>8,052,573</b>           | <b>7,732,403</b>           |

\* 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 2024 Ontario Budget.

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 *<br>\$ | Actuals<br>2022-23 *<br>\$ | Estimates<br>2023-24 *<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|------------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 8,801,661                  | 7,732,403                  | 7,747,773                    | 13,272,873                 |
|                                                                                                           |                            | -12.1%                     | 0.2%                         | 71.3%                      |

\* 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)

### 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.

## MINISTRY ORGANIZATION CHART<sup>1</sup>

**Minister of Francophone Affairs** – The Honourable Caroline Mulroney

**Deputy Minister (DM)** – Roda Muse

**Assistant Deputy Minister (ADM)** – Maria Lamani

**Director, Strategic Communications** – Mélusine Klein

**Director, Policy Research & Min Services** – Véronique Simcoe

**ADM and Chief Administrative Officer, Corporate Services Division** –  
Sandy Yee

**Director, Business Planning and Financial Management** – Steve  
Hung

**Director, Strategic HR Branch** – Angela McKenna

**Director, Service Management and Service Delivery Branch** – Mary  
Ledwell

**Director, Strategic Corporate Support Branch** – Sean Benson

<sup>1</sup> As of April 1, 2024

## 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 Emblem, 2001***

This Act recognizes the Franco-Ontarian flag as an official emblem of the province of Ontario.

### ***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.

## **ANNUAL REPORT**

In 2023-24, 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 2023-24:

- Supported the coming into force of a new regulation created, on December 6, 2022, that prescribes nine measures to clarify the definition of active offer and outline its application. The regulation came into force on April 1, 2023 and the ministry provided training and templates to organizations that have obligations under the FLSA to support the implementation of these measures.
- Signed the Canada-Ontario Agreement on Minority Language Services, which is a multi-year collaboration between the federal government and the province, designed to support the planning and delivery of French-language services for the Franco-Ontarian community. This further investment of close to \$10 million over three years, will support the planning and delivery of French-language services and enhance the vitality of Ontario's Francophone community.
- Worked with the Treasury Board Secretariat to further strengthen service planning. Since 2022-23, all ministries are to 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.
- Worked with the Treasury Board Secretariat on a bilingual human resources initiative for the Ontario Public Service. As part of this initiative, all public-



facing Ontario Public Service job postings have been available in French since January 2024. This is another important step in the province's efforts to increase access to government services in French, as it supports the building of internal bilingual capacity and the recruitment of diverse talent to better represent and serve the people of Ontario, thereby supporting the government's new regulation on Active Offer.

- Made it easier for designated organizations to go through their triennial evaluations by adding new functionalities to the ministry's online platform that manages designations under the FLSA, integrating a built-in evaluation process. These measures support Ontario's efforts to update Ontario Regulation 398/93 on the designation of public service agencies offering services in French.
- Supported Franco-Ontarian economic development across the province and beyond, providing support for entrepreneurs, particularly new Francophone businesses, thanks to a \$800,000 envelope that is now annualized. This funding, granted as part of the Francophone Economic Development Strategy, represents a 60 per cent increase over the previous year and is divided into two pillars:
  - o The renewal of the \$500,000 to support the Franco-Ontarian economic ecosystem and the range of services offered to Francophone businesses and entrepreneurs. In 2023, \$500,000 has been allocated to organizations to support Francophone entrepreneurs in developing their businesses and expanding into new markets.
  - o A new annual investment of \$300,000 to increase the promotion of Ontario's Francophonie as an economic asset at the national and international levels. In 2023, this new envelope enabled Ontario to fund Advantage Ontario to ensure the achievement of objectives stipulated in the agreement signed with Wallonia-Brussels in November 2022, and to prepare Ontario's participation in national and international economic forums planned for 2024, with a view to promoting Francophone businesses and facilitating partnerships with other Francophone jurisdictions.

- 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 program funds projects in a wide range of areas to encourage integration, vocational training, youth programming, the strengthening of community and social services, support for entrepreneurs, and the optimization of tourism and the arts. In 2023-2024, the Ministry of Francophone Affairs selected 51 applications following a rigorous assessment, including 45 projects under the Community and Culture stream and 6 projects under the Economic Development stream.
- In 2023-2024, as part of a collateral cooperation agreement, Ontario and Québec selected 11 projects developed jointly by Francophone organizations in the two provinces, particularly in the fields of education, culture and research, as well as the economy, innovation and regional development. These partnerships contribute directly to the strengthening of Francophone ties between Québec and Ontario.

### Results Achieved

| Improving access to services in French                                                                                                    |                             |                             |                             |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Indicator                                                                                                                                 | Baseline value and date     | Trend value and date        | Target value and date       |
| <i>Number of new government agencies designated under the French Language Services Act</i>                                                | <i>2<br/>March 31, 2020</i> | <i>4<br/>March 31, 2023</i> | <i>6<br/>March 31, 2024</i> |
| <b>Footnote:</b> <i>Meeting this target is reliant on agency readiness to submit a designation application.</i>                           |                             |                             |                             |
| <b>Strategies that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• French Language Services Strategy</li> </ul> |                             |                             |                             |

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                           | <b>Ministry Interim Actual Expenditures (\$M)</b><br><b>2023-24 *</b> |
|-----------------------------------------------------------|-----------------------------------------------------------------------|
| <b>Operating</b>                                          | <b>8.1</b>                                                            |
| <b>Capital</b>                                            | <b>0.0</b>                                                            |
| <b>Staff Strength **</b><br><b>(as of March 31, 2024)</b> | <b>25.0</b>                                                           |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.

# **Estimates Briefing Book 2024 - 2025**

Ministry of Health

Ce document est disponible en français.

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## **Part I: 2024-25 Published Plan**

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Ministry of Health

## MINISTRY OVERVIEW

The Ministry of Health (the ministry) is making health care more connected and convenient across the province to ensure patients are provided with the right care in the right place.

### Ministry's Vision

The ministry is focused on connecting Ontarians to the care they need, when and where they need it. Ontario is building a patient-centred, equitable, results-driven, and sustainable public health care system in Ontario.

Connected and convenient care means providing people and families with a better health care experience during all stages of life, helping them to stay healthier and have better health outcomes.

This vision is supported by key ministry priorities outlined in the *Your Health A Plan for Connected and Convenient Care* plan:

- Designing care to better connect Ontarians to the right care in the right place within their communities, such as primary care, mental health and addictions services, home and community care, Ontario Health Teams, and virtual care.
- Supporting faster access to timely and more convenient care in hospitals, emergency care, pediatric care, community surgical and diagnostic centres, long-term care and in people's homes.
- Supporting and increasing the number of health care workers, by recruiting, retaining, and optimizing the workforce to meet growing demands on the health care system.

It continues to provide overall direction to the health care system, guiding resources and funding, and monitoring and reporting on health care system performance.

## MINISTRY PROGRAMS

### *Digital Health and Information Management*

The ministry continues to deliver more connected digital health services. This is helping Ontarians to better manage their own health and making the health system smarter and more efficient, by reducing the administrative burden on health care providers so they can spend more time focused on delivering the best care for patients and less time on paperwork.

The Patients before Paperwork initiative is driving the transition to modern digital communication alternatives, streamlining processes, and enhancing the overall healthcare experience for both providers and patients. Through this initiative, paper-based workflows will be replaced by digital options across top use cases, such as faxing referrals, prescription and lab test orders and results, which will save providers time that can be redirected towards focusing on patient care. The ministry is also exploring the use of Artificial Intelligence (AI) to enable primary care providers to automatically document patient encounters and generate clinical notes through an AI Scribe pilot project.

The ministry is also advancing work to support a Centralized Waitlist Management program and digitization of referrals, such as expansion of eReferral, to facilitate seamless coordination and communication among healthcare providers and improve access to care for patients across Ontario. The Centralized Waitlist Management program, combined with investments in eReferral under the Patients Before Paperwork initiative, will enable primary care providers to refer patients to regional Central Intake hubs for priority surgical procedures. At a system level, this will support enhanced load balancing, optimize routing for referrals while still considering patient choice, and a reduction in patient wait times.

To address availability of primary care data in the Electronic Health Record, the ministry is funding a Primary Care Information Exchange project, which aims to develop a provincial strategy to enable sharing of primary care data across care settings to support integrated care.

Ontario continues to support medically appropriate virtual care services to improve patient access to care while ensuring quality of care, accountability, and value for money.

### ***Emergency Health Services***

To ensure Ontarians have high-quality and responsive emergency care when and where they need it, the government continues to work in partnership with paramedic services provincewide to provide the support they need to maintain ambulance availability in their communities.

Patient care models being led by paramedic services are now approved to provide more appropriate and timely care options for eligible 9-1-1 patients in the community instead of in the emergency department. Ontario is working with key partners to expand patient care models to different patient groups such as people with diabetes and epilepsy. The ministry has approved and is reviewing additional innovative proposals for emerging models with the goal of providing more 9-1-1 patients with safe and appropriate care in the community, while protecting hospital capacity for those who need it most.



Orange Air Ambulance continues to provide Ontarians, especially those living in rural and remote communities, with consistent access to high-quality urgent care. The Dedicated Offload Nurses Program helps reduce delays paramedics encounter dropping off patients at a hospital and allows them to get back out to the community faster.

Industry-leading technology upgrades are being made to modernize Ontario's ambulance dispatch system, with Central Ambulance Communications Centres (CACCs) in Toronto, Kenora, Niagara, Mississauga, Thunder Bay, and Ottawa now using the Medical Priority Dispatch System – the international standard for call triaging. Progress is now being made to implement this technology at additional CACCs. Computer Aided Dispatch upgrades have also been completed at remaining sites across the province.

### ***Health Human Resources***

The ministry supports a range of initiatives to meet the health care capacity and workforce needs of Ontarians and ensure health care workers are adequately equipped and supported to provide patients with connected and convenient care now and for years to come.

The province continues to break down barriers for internationally and interprovincially educated health care professionals to work in Ontario. This includes ongoing efforts to create expedited registration pathways for interjurisdictional and international health professionals, and collaboration with health regulatory colleges to streamline registration for internationally educated health professionals. For example, the temporary class of registration allows international nurses to practice while completing registration requirements.

The ministry is supporting training and education to grow the health care workforce and support increased access to health care services. This includes expanded medical school positions and paramedic student programs, expanded training positions for physician assistants and supporting thousands of people to launch careers as personal support workers in long-term care homes and in the home and community care sector. The Ontario Learn and Stay Grant (funded via the Ministry of Colleges and Universities) is helping recruit and retain health care workers in small, rural, and remote communities facing human health resources challenges.

Smaller, rural, and northern hospitals are also being supported by offering nurse education and training grant for the development and standardization of emergency department skills and competencies. The Clinical Scholar Program is supporting recruitment and retention by creating at-the bedside mentorship opportunities to support nurses onboarding in hospitals. The Community Commitment to Nursing Program (CCPN) provides \$25,000 in grant funding to Registered Nurses (RNs), Registered

Practical Nurses (RPNs) and Nurse Practitioners (NPs) for a two-year commitment to work in regions and sectors of high need.

The ministry continues to support the optimization of health care professionals' scopes of practice, to help Ontarians have greater access to convenient and faster care and reduce pressures on the health care system.

### ***Health Programs***

The ministry provides oversight of the Ontario Health Insurance Plan (OHIP), which is the province's public health care plan that pays for many of the health services Ontarians rely on. The ministry also provides oversight of public drug programs, assistive devices program, blood programs, laboratories, and diagnostic services. It ensures the sustainability of Ontario Public Drug Programs, including by implementing efficiencies to provide faster access to new innovative drugs for Ontarians, which have reduced the time to list products by 22 per cent. The ministry also collaborates with federal, provincial, and territorial partners to advance priorities for publicly funded drug and blood programs.

The ministry has expanded the use of biosimilar drug treatment for Ontarians to support the sustainability of the drug program and continue to fund new, innovative drugs. The ministry is supporting faster access through co-leading with British Columbia a pan-Canadian initiative to develop a new drug negotiations process for drugs with early promise while clinical trials are ongoing. The pan-Canadian Temporary Access Process (pTAP) will allow funding to be expedited through all provincial, territorial, and federal public drug programs.

The ministry funds the Community Access Pilot for laboratory services, a program that allows Ontarians to receive access to 12 lab tests and specimen collection services for genetic testing in the community setting at no cost. These tests include certain cardiac-specific tests, rheumatology tests, and disease specific tests such as celiac testing, as well as specimen collection for a broad range of genetic tests performed through Ontario's provincial genetics centres. Providing these tests in the community allows Ontarians closer access for tests and alleviates burden on hospitals.

### ***Home and Community Care***

Home care services keep people healthy and at home, where they want to be, and plays an important role in the lives of approximately 700,000 families annually. It helps people who require health care services on a short-term or long-term basis to live safely and independently in the community, or to return home from hospital. Home care services are complemented by community care services including homemaking and other support services.

Ontario Health Teams, a model of integrated care delivery that have been established across the province, will begin to take on the delivery of home care. This will ensure that home care services are better linked with primary care, hospitals, and other parts of the health system. This also includes continuing to implement new models of care that are better connected and tailored to the needs of patients.

The government is also accelerating investments to stabilize the home and community care workforce. To further ensure quality care, the Health and Supportive Care Providers Oversight Authority is expected to begin providing registration and oversight of personal support workers, eventually expanding to include other health care provider groups.

The ministry is also supporting the expansion of palliative care services and improved supports for residential hospices.

### ***Hospitals & Health Care Infrastructure***

The ministry supports an efficient, stable, and responsive hospital system that provides high-quality care to Ontarians. The province works with local hospital partners and Ontario Health to ensure communities have the hospital capacity they need to connect patients to care, close to home, and continues to invest in hospitals across the province.

These investments include increased funding for hospital operations, and support for acute, post-acute and critical care beds, and health human resources. The ministry continues to invest in reducing surgical and diagnostic imaging waitlists and funding initiatives to reduce Alternate Level of Care and support patient flow from hospitals to more appropriate care settings for patients. Improving connections across the health care system can also help reduce avoidable hospital readmissions and address hallway health care, which also decreases the pressure on emergency departments and helps to lower wait times.

Health capital investment is a critical part of the work to address growing demands on the health care system and end hallway health care. Ontario's investments over the next 10 years will lead to over \$48 billion in healthcare infrastructure across the province. This includes support for more than 51 major hospital projects that would add 3,000 new beds over 10 years, increasing capacity and access to reliable, quality care. in hospitals, build new health care facilities and renew existing hospitals and community health centres.

The province is also making record investments in pediatric health care to ensure children and youth can connect to emergency care, surgeries, ambulatory services, diagnostic imaging, and mental health services.

The ministry is working with patients, providers and health sector partners across government and the health sector, including the Ontario Hospital Association and Ontario's hospitals, to create an integrated, patient-focused supply chain for health care products and services. Hospitals are expected to benefit significantly through participation in the new supply chain with access to better tools, expertise, performance data and supports.

### ***Mental Health and Addictions***

The ministry continues to implement *Roadmap to Wellness* – Ontario's comprehensive plan to build a world-class mental health and addictions system of care. Supported by a commitment to invest \$3.8 billion over ten years, *Roadmap to Wellness* is making it easier and faster for people to connect to high-quality, evidence-based services while introducing new and innovative programs.

The government's mental health investments are improving access to various services, including specialized mental health care for children and youth, addictions treatment services and supports, mobile clinics, supportive housing, Indigenous mental health, peer supports and eating disorder services.

The Ontario Structured Psychotherapy program is providing free cognitive behavioural therapy and other related services across the province. Youth Wellness Hubs are connecting youth and their families to a welcoming space where they can access mental health and substance use supports, primary health care, community and social supports, and other services tailored to their needs.

The province has also expanded One Stop Talk/Parlons maintenant, which provides children and youth with an easy, convenient way to talk to a clinician by phone, video conference, text, or chat. The ministry is also expanding access to new and existing services for children and youth with intensive mental health needs .

### ***Physician and Provider Services***

The government is increasing patient access, attachment, and equity by creating and expanding interprofessional teams so that patients are able to connect to care where and when they need it.

Ontario has achieved the shortest surgical wait times of any province in Canada, with 80 per cent of patients receiving their procedure within clinically recommended timelines. To further reduce surgical backlogs and wait times, Ontario is expanding access to care at community surgical and diagnostic centres across the province by leveraging additional capacity of existing surgical and MRI/CT centres and supporting the delivery of additional OHIP insured MRI/CT scans, GI endoscopies, and orthopedic surgeries.

The COVID-19 pandemic had a significant impact on different phases of the surgical pathway for non-emergent surgeries and procedures. The ministry is working hard with its hospital sector partners to address higher wait times for non-urgent surgeries that have resulted and continues to invest in and implement the province's Surgical Recovery Strategy.

The ministry is negotiating a new Physician Services Agreement (2024-2028) with the Ontario Medical Association (OMA). Together, the Ministry and the OMA are focused on ensuring physicians have support in delivering high-quality, patient-centred, sustainable publicly funded health care.

### ***Population-Based Services & Health Equity***

The government is advancing health equity for Ontarians by enhancing service delivery and access for diverse communities. Ontario is building a better, connected, equitable healthcare system where all Ontarians receive healthcare that is responsive to their needs, regardless of where they live and who they are.

The government is working with First Nations, Inuit, Métis, and urban Indigenous partners to improve health services and health outcomes for their communities. The ministry is supporting Indigenous Cultural Safety Training and Cultural Awareness courses for the health care sector through the Indigenous Primary Health Care Council and Ontario Health. The province is also working with Indigenous partners and the federal government to advance First Nations Health Transformation and improve access to safe and effective health care services closer to where people live.

Through the Roadmap to Wellness, the province has invested in Indigenous-specific mental health and addictions programming. The ministry funds 21 Indigenous Primary Health Care Organizations across the province, with sites both on- and off-reserve that deliver a wide range of services. The First Nation, Inuit, Métis, and urban Indigenous Cancer Strategy through Ontario Health continues to improve the performance of the cancer system for Indigenous populations. In addition, investments continue in primary care, public health, hospital services, home and community care, and mental health and addictions to address gaps in care and ensure equitable access to health services.

With guidance from [A Black Health Plan for Ontario](#), the province is also investing in better ways to work with Black communities to improve health outcomes for Black populations in Ontario. This includes increasing access to culturally responsive screening for prevalent illnesses, including breast cancer, diabetes and hypertension and offering more wellness clinics. The Ontario government is supporting the creation of the Peel Black Health and Social Services Hub, to conveniently connect Black individuals and families to health care and social services in one place, close to home.

Investments in Locally Driven Population Health Models (formerly known as the High Priority Communities Strategy) are providing culturally responsive supports and

improving health outcomes for high needs communities. Investments will be made with community lead agencies to support communities that face systemic barriers to healthcare by deploying community ambassadors that provide local engagement, outreach, and health system navigation, delivering barrier-free health services and improving access to wraparound supports.

The government is committed to ensuring that Francophone Ontarians can access the health services they need in their preferred language. The ministry has been funding French Language programs and services for over 30 years to increase capacity and improve access to French language health services in Ontario.

### ***Public Health***

Providing more convenient and consistent access to public health services is a priority for the province. That is why the government continues to increase investments required to build and sustain a strong public health sector that has the support and resources needed to connect people to faster, more convenient care in their communities. The province is also collaborating with municipalities on a longer-term sustainable funding approach for public health.

The Ontario Seniors Dental Care Program is reducing unnecessary trips to the hospital, preventing chronic disease and increasing the quality of life for seniors. This program will be expanded to increase access to dental services through new and renovated dental clinics and the procurement of additional mobile dental buses.

The province will continue to invest in Indigenous public health services, and support First Nations and urban Indigenous public health providers in building health human resources capacity and addressing gaps in public health services. This investment ensures continuation of the system-recovery efforts and builds on Indigenous-led public health priorities through the delivery of public health programming and related supports for Indigenous populations in Ontario.

## **2024-25 STRATEGIC PLAN**

In the 2024 Budget, health sector expenses are projected to increase from \$84.5 billion in 2023-24 to \$89.9 billion in 2026-27.

### **Improving Access to Digital Services**

The government continues to invest in improved access to digital services for the people of Ontario. This includes enhancing Health811 services to enable increased access to virtual care, online appointment booking, and integration with Ontario Health Teams. This also includes continuing to invest in remote care management, which is integral to supporting patients in the comfort of their homes rather than in hospital for a



wide range of conditions, including post surgical discharge and chronic disease management.

A ministry-level key performance indicator (KPI) that supports this strategic outcome is the percentage of Ontarians who had a virtual visit, which sets expectations through the Ontario Health Team model and modernizing virtual care billing frameworks to remove outdated barriers to virtual care.

### **Supporting Home and Community Care**

In the 2023 Budget, the government accelerated the commitment of \$1 billion over three years to stabilize the home and community care workforce and to support the expansion of home care services. In the 2024 Budget, the government is investing an additional \$2 billion over three years to boost this acceleration, support earlier investments to increase compensation for personal support workers, nurses, and other frontline care providers, and to stabilize expanded services. The government continues to invest in transforming the home care system, including new models of care, and modernizing the Client Health and Related Information System (CHRIS), the digital infrastructure system supporting home care. For community care, the government is providing supports for the workforce to strengthen adult day programs, meal services, transportation and assisted living services.

The government is expanding palliative care services in local communities by adding up to 84 new adult beds and 12 pediatric beds, bringing the total to over 750. This will provide people with comfort and dignity closer to their communities and loved ones when they are nearing the end of life.

Ministry-level KPIs that support integrated care across sectors and track progress on timely access to home care services include wait time from hospital discharge to first home care service and wait time from community to first home care service. The long-term outcome is to return to pre-pandemic levels.

### **Investing in Hospitals**

The government has the most ambitious plan for hospital expansion in the province's history, supporting more than 50 hospital projects that would add approximately 3,000 new beds over 10 years. This is supported by an investment of nearly \$50 billion over the next 10 years in hospital infrastructure, including close to \$36 billion in hospital capital grants. In addition, the government is committing \$620 million over 10 years to allow health care system partners to address urgent infrastructure renewal needs for much-needed equipment upgrades, building repairs, and to extend the life of hospital and community infrastructure. The government is also committing an additional \$500 million over 10 years for small hospital projects and community health programs.

The province is investing an additional \$965 million in hospital operating funding in 2024–25, including through a four per cent increase in total base hospital funding for an unprecedented second year in a row. This investment includes funding for stabilization and management of the surgical system, with a focus on maximizing capacity to increase the number of surgeries performed to provide the people of Ontario the care they need with shorter wait times. The government is also providing funding to ease pressures faced by small and Northern hospitals, to help address health human resources shortages, increased agency staffing costs, emergency department closures and other areas requiring stabilization.

Results from investments in the hospitals are monitored through various ministry-level outcomes such as ending hallway health care, reducing the Alternate Level of Care (ALC) rate, and improving conditions of infrastructure in hospitals.

### **Connecting More People to Primary Care**

In the 2024 Budget, the government invested a total of \$546 million over three years starting in 2024–25. This funding will support connecting approximately 600,000 people to team-based primary health care through new and expanded interprofessional primary care teams. This builds on the 2023 Budget commitment of an additional \$60 million in funding, bringing the total investment to \$606 million since 2023–24. This investment will also provide support to all existing interprofessional primary care teams through ongoing operational funding for their facilities and supplies so that they continue to provide high-quality care. Funding for new and expanded teams will focus on high need areas, bringing the government one step closer to connecting everyone in Ontario to primary care.

### **Strengthening the Health Care Workforce**

The government is strengthening and growing the health care workforce by investing \$743 million over three years to continue to address immediate health care staffing needs and grow the workforce for years to come. This includes making the Extern Program and Supervised Practice Experience Partnership Program permanent, and providing \$128 million over the next three years to support enrolment increases of 2,000 registered nurses and 1,000 registered practical nurses at publicly assisted colleges and universities. This will also merge the Clinical Scholar Program, support the upskilling of nursing students, and stabilize the emergency department nursing workforce.

Ontario is establishing a new medical school at York University, which will be the first medical school in Canada focused primarily on training family doctors. This investment builds on other existing medical education and training expansions within Ontario, including the establishment of a medical school at Toronto Metropolitan University. It will also help to alleviate pressures facing the health care system, attract and retain future



doctors, enhance long-term community health outcomes, and support research, training, and technological innovation.

The province is expanding access to allied health professions by adding an additional 700 education seats for medical radiation and imaging technologists, medical laboratory technologists, medical lab technicians and medical radiation extenders. Ontario is also working with colleges to explore and pilot compressed programs for pharmacy technicians and medical radiation technologists so more qualified professionals can enter the workforce sooner.

The government is further helping to address the increasing demand for health human resources across the province, particularly in underserved communities, through the expanded Ontario Learn and Stay Grant. The province will also invest \$50 million over three years to recruit and retain health care workers in Northern communities.

Health care providers must be available and appropriately trained in order to continue to effectively respond to the health needs of Ontarians, and to continue to provide safe and high-quality care for patients. The ministry continues to monitor program-level metrics, including outputs, and directly contribute to various intended ministry-level outcomes including increasing the number of staff through HHR programs and reducing the ALC rate.

### **Supporting Adoption of Innovative Health Care Technologies**

Ontario is providing \$12 million to establish a new Health Technology Accelerator Fund to help health care service providers buy and use promising new technologies to improve patient care. This fund will provide innovators, including Ontario-based companies, more opportunities to partner with the health care system to promote early adoption and create the conditions for companies to grow in Ontario. In collaboration with Supply Ontario, this fund would accelerate the review and adoption of promising new health innovations and bring them into the system faster for patients to benefit. Adopting Ontario technologies to solve some of the province's greatest health care challenges is a key pillar of Ontario's Life Sciences Strategy, Taking Life Sciences to the Next Level.

### **Supporting Northern and Rural Health Care**

The government is investing \$50 million over three years to enhance and stabilize health care capacity within Northern and rural communities. This investment will introduce long-term solutions encompassing education, recruitment, retention, scope of practice and care models to provide residents of Northern Ontario and those in remote areas with improved access to health care services. This funding will support the expansion of existing rural generalist pathways for physicians, additional supports and upskilling for other health care workers and expansion of services to help prevent emergency department shutdowns. The government is also investing \$45 million over

three years to enhance the Northern Health Travel Grant Program, which plays a vital role in mitigating the financial burden of medical-related travel for the people of Ontario in Northern communities.

### **Investing in Indigenous and Northern Community Supports**

The government is committed to enhancing the health and well-being of Indigenous and Northern communities through several investments totalling approximately \$94 million over three years. These investments focus on culturally responsive and safe care tailored to the needs of these communities, including public health initiatives such as vaccination, chronic disease prevention and management for diabetes and cardiovascular disease, maternal care, and mental health and addictions services.

The province continues to assess progress on improving the health and well-being of Indigenous and northern communities such as percentages of self-identified Indigenous people living outside of First Nations communities who report a positive mental health status and gap in life expectancy at birth between the Indigenous and non-Indigenous populations.

### **Supporting Women's and Children's Health**

The government is supporting women and children to access culturally responsive and safe care to strengthen the health of their families with investments of \$50 million over three years. This includes enhancing access to the Indigenous Healthy Babies Healthy Children Program across 160 Indigenous delivery sites, supporting innovative mobile maternal health care clinics that will improve the accessibility of maternal and newborn health care in remote and underserved communities, and funding to provide mothers in northern Indigenous communities with vital birthing supports, including more doulas, second attendants or birth helpers.

### **Connecting People to Mental Health Services**

Building on the investment of \$3.8 billion over 10 years through the *Roadmap to Wellness: A Plan to Build Ontario's Mental Health and Addictions System*, the government is investing an additional \$396 million over three years. These investments support the stabilization, improved access and expansion of existing mental health and addictions services and programs. This includes the continuation of the Addictions Recovery Fund that provides access to enhanced specialized services and treatment, three Mobile Mental Health Clinics to support people living in remote, rural, and underserved communities; and three police-partnered Mobile Crisis Response Teams to support individuals having a mental health or addictions crisis.

The government is providing ongoing support for the innovative Ontario Structured Psychotherapy Program to support those with depression, anxiety, and anxiety-related conditions through cognitive behavioural therapy. Ontario is also adding 5 Youth



Wellness Hubs in Port Hope, Thunder Bay, Oxford County, Vaughan and Brampton, and investing \$8.3 million over three years to add another five hubs, increasing the total number of hubs to 32.

MINISTRY FINANCIAL INFORMATION

Table 1: Ministry Planned Expenditures 2024-25 (\$)

|           |                |
|-----------|----------------|
| Operating | 78,415,357,665 |
| Capital   | 2,422,542,200  |
| TOTAL     | 80,837,899,865 |

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %             | Estimates<br>2023-24 *<br>\$ | Interim Actuals<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|-------------------------------------------------------------------------------|----------------------------|-------------------------------------------|---------------|------------------------------|------------------------------------|----------------------------|
| <b>OPERATING EXPENSE</b>                                                      |                            |                                           |               |                              |                                    |                            |
| 1401 - Ministry Administration Program                                        | 99,495,400                 | 866,000                                   | 0.9           | 98,629,400                   | 89,809,400                         | 84,247,437                 |
| 1402 - Health Policy and Research Program                                     | 1,194,523,000              | 106,732,800                               | 9.8           | 1,087,790,200                | 1,179,230,700                      | 973,343,922                |
| 1403 - Digital, Data and Analytics Program                                    | 144,049,700                | (33,935,700)                              | (19.1)        | 177,985,400                  | 54,199,200                         | 142,857,170                |
| 1405 - Ontario Health Insurance Program                                       | 24,996,948,600             | (64,110,200)                              | (0.3)         | 25,061,058,800               | 25,860,539,000                     | 24,175,671,438             |
| 1406 - Population and Public Health Program                                   | 1,538,834,000              | (194,023,200)                             | (11.2)        | 1,732,857,200                | 1,866,623,900                      | 1,954,352,293              |
| 1412 - Provincial Programs and Stewardship                                    | 3,349,676,500              | 472,416,200                               | 16.4          | 2,877,260,300                | 2,988,529,700                      | 2,749,482,350              |
| 1413 - Information Systems                                                    | 186,968,100                | (35,406,100)                              | (15.9)        | 222,374,200                  | 217,639,800                        | 246,149,121                |
| 1416 - Health Services and Programs                                           | 37,789,079,800             | 3,100,860,900                             | 8.9           | 34,688,218,900               | 38,154,035,700                     | 33,991,024,944             |
| <b>Total Operating Expense to be Voted</b>                                    | <b>69,299,575,100</b>      | <b>3,353,400,700</b>                      | <b>5.1</b>    | <b>65,946,174,400</b>        | <b>70,410,607,400</b>              | <b>64,317,128,675</b>      |
| Statutory Appropriations                                                      | 105,565                    | (397,066,800)                             | (100.0)       | 397,172,365                  | 397,175,265                        | 1,324,428,023              |
| <b>Ministry Total Operating Expense</b>                                       | <b>69,299,680,665</b>      | <b>2,956,333,900</b>                      | <b>4.5</b>    | <b>66,343,346,765</b>        | <b>70,807,782,665</b>              | <b>65,641,556,698</b>      |
| Consolidation Adjustment - Hospitals                                          | 4,429,298,000              | 150,790,700                               | 3.5           | 4,278,507,300                | 4,080,141,800                      | 4,627,972,995              |
| Consolidation Adjustment - Home and Community Care Support Services           | 14,342,800                 | (3,473,900)                               | (19.5)        | 17,816,700                   | 16,979,600                         | (111,611,208)              |
| Consolidation Adjustment - ORNGE                                              | (27,438,100)               | (5,625,600)                               |               | (21,812,500)                 | (54,390,400)                       | (31,605,883)               |
| Consolidation Adjustment - Funding to Colleges                                | (755,500)                  | 6,584,100                                 |               | (7,339,600)                  | (10,500,500)                       | (22,377,946)               |
| Consolidation Adjustment - Ontario Agency for Health Protection and Promotion | (13,086,700)               | 9,633,200                                 |               | (22,719,900)                 | (20,733,100)                       | (27,071,438)               |
| Consolidation Adjustment - Ontario Health                                     | 4,741,846,500              | (280,756,300)                             | (5.6)         | 5,022,602,800                | 4,018,342,000                      | 3,817,832,688              |
| Consolidation Adjustment - School Boards                                      | -                          | -                                         |               | -                            | -                                  | (45,105,661)               |
| Consolidation Adjustment - Children's Aid Societies                           | (21,903,000)               | 669,300                                   |               | (22,572,300)                 | (22,103,000)                       | (22,951,841)               |
| Consolidation Adjustment - General Real Estate Portfolio                      | (6,627,000)                | (73,500)                                  |               | (6,553,500)                  | (9,827,100)                        | (8,131,809)                |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation       | -                          | -                                         |               | -                            | -                                  | (962,218)                  |
| <b>Consolidation Adjustments</b>                                              | <b>9,115,677,000</b>       | <b>(122,252,000)</b>                      | <b>(1.3)</b>  | <b>9,237,929,000</b>         | <b>7,997,909,300</b>               | <b>8,175,987,679</b>       |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                  | <b>78,415,357,665</b>      | <b>2,834,081,900</b>                      | <b>3.7</b>    | <b>75,581,275,765</b>        | <b>78,805,691,965</b>              | <b>73,817,544,377</b>      |
| <b>OPERATING ASSETS</b>                                                       |                            |                                           |               |                              |                                    |                            |
| 1401 - Ministry Administration Program                                        | 1,000                      | -                                         | -             | 1,000                        | -                                  | -                          |
| 1402 - Health Policy and Research Program                                     | -                          | (4,500,000)                               | (100.0)       | 4,500,000                    | -                                  | -                          |
| 1405 - Ontario Health Insurance Program                                       | 13,000,000                 | -                                         | -             | 13,000,000                   | 13,500,000                         | 13,000,000                 |
| 1406 - Population and Public Health Program                                   | 750,000                    | (207,001,000)                             | (99.6)        | 207,751,000                  | 750,000                            | 1,348,460,996              |
| 1412 - Provincial Programs and Stewardship                                    | 5,729,400                  | -                                         | -             | 5,729,400                    | 5,729,400                          | 4,368,400                  |
| 1416 - Health Services and Programs                                           | 38,107,600                 | -                                         | -             | 38,107,600                   | 38,107,600                         | 38,106,600                 |
| <b>Total Operating Assets to be Voted</b>                                     | <b>57,588,000</b>          | <b>(211,501,000)</b>                      | <b>(78.6)</b> | <b>269,089,000</b>           | <b>58,087,000</b>                  | <b>1,403,935,996</b>       |
| <b>Ministry Total Operating Assets</b>                                        | <b>57,588,000</b>          | <b>(211,501,000)</b>                      | <b>(78.6)</b> | <b>269,089,000</b>           | <b>58,087,000</b>                  | <b>1,403,935,996</b>       |

| Votes/Programs                                                                                                   | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %             | Estimates<br>2023-24 *<br>\$ | Interim Actuals<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|---------------|------------------------------|------------------------------------|----------------------------|
| <b>CAPITAL EXPENSE</b>                                                                                           |                            |                                           |               |                              |                                    |                            |
| 1413 - Information Systems                                                                                       | 1,000                      | -                                         | -             | 1,000                        | 1,000                              | -                          |
| 1416 - Health Services and Programs                                                                              | 1,000                      | (5,215,100)                               | (100.0)       | 5,216,100                    | 1,000                              | 28,478,217                 |
| 1407 - Health Capital Program                                                                                    | 2,281,037,400              | (59,782,200)                              | (2.6)         | 2,340,819,600                | 1,951,754,400                      | 1,314,580,824              |
|                                                                                                                  |                            |                                           |               |                              |                                    |                            |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>2,281,039,400</b>       | <b>(64,997,300)</b>                       | <b>(2.8)</b>  | <b>2,346,036,700</b>         | <b>1,951,756,400</b>               | <b>1,343,059,041</b>       |
| Statutory Appropriations                                                                                         | 11,670,600                 | (5,021,600)                               | (30.1)        | 16,692,200                   | 16,453,400                         | 16,059,547                 |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>2,292,710,000</b>       | <b>(70,018,900)</b>                       | <b>(3.0)</b>  | <b>2,362,728,900</b>         | <b>1,968,209,800</b>               | <b>1,359,118,588</b>       |
| Consolidation Adjustment - Hospitals                                                                             | 91,104,000                 | 207,271,300                               |               | (116,167,300)                | 321,508,700                        | 817,015,895                |
| Consolidation Adjustment - Home and Community Care Support Services                                              | 1,227,000                  | (324,000)                                 | (20.9)        | 1,551,000                    | 1,223,900                          | 1,634,089                  |
| Consolidation Adjustment - ORNGE                                                                                 | 17,642,200                 | 133,800                                   | 0.8           | 17,508,400                   | 12,791,100                         | 12,393,655                 |
| Consolidation Adjustment - Ontario Agency for Health Protection and Promotion                                    | 12,571,200                 | 5,066,700                                 | 67.5          | 7,504,500                    | 12,914,000                         | 12,538,602                 |
| Consolidation Adjustment - Ontario Health                                                                        | 8,287,800                  | 2,052,700                                 | 32.9          | 6,235,100                    | 10,861,700                         | 10,219,900                 |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (1,000,000)                | 233,200                                   |               | (1,233,200)                  | (1,233,200)                        | -                          |
| <b>Consolidation Adjustments</b>                                                                                 | <b>129,832,200</b>         | <b>214,433,700</b>                        |               | <b>(84,601,500)</b>          | <b>358,066,200</b>                 | <b>853,802,141</b>         |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>2,422,542,200</b>       | <b>144,414,800</b>                        | <b>6.3</b>    | <b>2,278,127,400</b>         | <b>2,326,276,000</b>               | <b>2,212,920,729</b>       |
| <b>CAPITAL ASSETS</b>                                                                                            |                            |                                           |               |                              |                                    |                            |
| 1413 - Information Systems                                                                                       | 15,396,600                 | (4,649,100)                               | (23.2)        | 20,045,700                   | 17,657,900                         | 7,993,796                  |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>15,396,600</b>          | <b>(4,649,100)</b>                        | <b>(23.2)</b> | <b>20,045,700</b>            | <b>17,657,900</b>                  | <b>7,993,796</b>           |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>15,396,600</b>          | <b>(4,649,100)</b>                        | <b>(23.2)</b> | <b>20,045,700</b>            | <b>17,657,900</b>                  | <b>7,993,796</b>           |
|                                                                                                                  |                            |                                           |               |                              |                                    |                            |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>80,837,899,865</b>      | <b>2,978,496,700</b>                      | <b>3.8</b>    | <b>77,859,403,165</b>        | <b>81,131,967,965</b>              | <b>76,030,465,106</b>      |

\* 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 2024 Ontario Budget.

### Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22* | Actuals<br>2022-23* | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|---------------------|---------------------|------------------------|----------------------|
|                                                                                                           | \$                  | \$                  | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 73,401,973,273      | 76,030,465,106      | 77,859,403,165         | 80,837,899,865       |
|                                                                                                           |                     | 3.6%                | 2.4%                   | 3.8%                 |

\* 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 2024 Ontario Budget.

## Agencies, Boards and Commissions (ABCs)

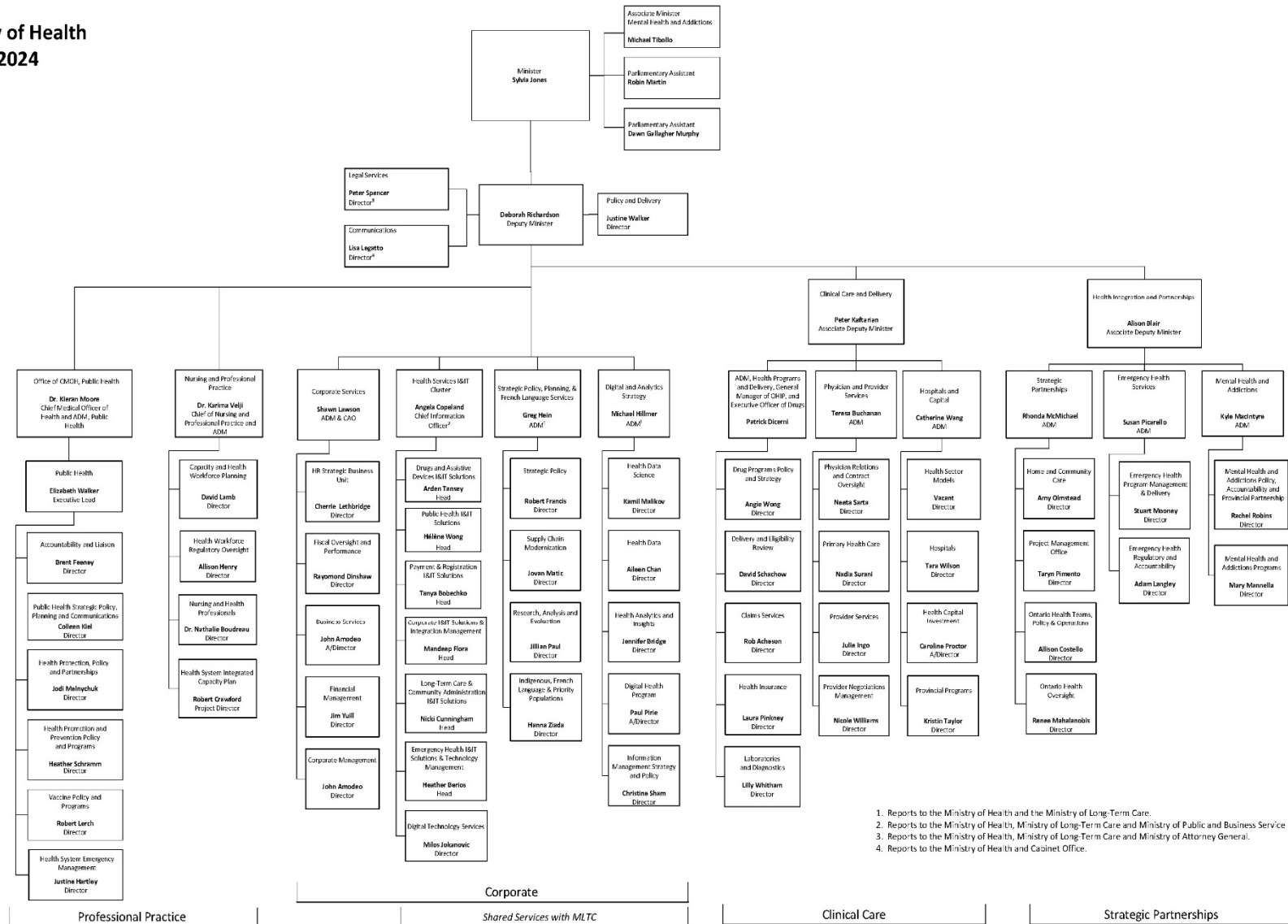
| Agencies Boards and Commissions                           | Expenses             |                            |                                |
|-----------------------------------------------------------|----------------------|----------------------------|--------------------------------|
|                                                           | Estimates<br>2024-25 | Interim Actuals<br>2023-24 | Expenditure<br>Actuals 2022-23 |
| <b>Committee to Evaluate Drugs</b>                        | -                    | 701,700                    | 350,371                        |
| <b>Consent and Capacity Board</b>                         | 9,583,091            | 9,753,472                  | 9,204,422                      |
| <b>Health Boards Secretariat</b>                          | -                    | -                          | -                              |
| Health Boards Secretariat                                 | 5,359,657            | 5,535,305                  | 4,604,152                      |
| Regulatory Boards:                                        | -                    | -                          | -                              |
| Colleges (26)                                             | 1,081,830            | 1,264,489                  | 971,867                        |
| Physician Payment Review Board                            | 772                  | 903                        | 694                            |
| Health Professions Appeal and Review Board                | 2,392,651            | 2,796,634                  | 2,149,449                      |
| Health Services Appeal and Review Board                   | 230,809              | 269,780                    | 207,349                        |
| Ontario Hepatitis C Assistance Plan                       | 97                   | 113                        | 87                             |
| Medical Eligibility Committee                             | -                    | -                          | 87                             |
| <b>Ontario Review Board</b>                               | 7,112,700            | 6,787,775                  | 6,733,732                      |
| <b>Home and Community Care Support Services</b>           | 4,005,252,421        | 4,059,499,483              | 3,631,662,497                  |
| <b>Ontario Agency for Health Protection and Promotion</b> | 150,517,900          | 197,738,100                | 209,337,900                    |
| <b>Ontario Health*</b>                                    | 34,237,904,242       | 35,621,691,379             | 30,989,892,314                 |

\* Ontario Health includes funding flowed from the Ministry of Long-Term Care. In 24-25, the estimated amount to be flowed to Ontario Health from the Ministry of Long-Term Care is \$5,201,494,900.



## Ministry Organization Chart

Ministry of Health  
April 8, 2024



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 8, 2024

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. Deborah Richardson, Deputy Minister
  - 2.1. Peter Spencer, Director, Legal Services
  - 2.2. Lisa Legatto, Director, Communications
  - 2.3. Justine Walker, 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. Hélène Wong, Head, Public Health I&IT Solutions
    - 2.6.3. Tanya Bobechko, Head, Payment & Registration I&IT Solutions
    - 2.6.4. Mandeep Flora, Head, Corporate I&IT Solutions & Integration Management
    - 2.6.5. Nicki Cunningham, Head, Long-Term Care and Community Administration I&IT Solutions
    - 2.6.6. Heather Berios, Head, Emergency Health I&IT Solutions & Technology Management
    - 2.6.7. Milos Jokanovic, Director, Digital Technology Services
  - 2.7. Shawn Lawson, Assistant Deputy Minister and Chief Administrative Officer, Corporate Services
    - 2.7.1. Cherrie Lethbridge, Director, HR Strategic Business Unit
    - 2.7.2. Rayomond Dinshaw, Director, Fiscal Oversight and Performance
    - 2.7.3. John Amodeo, A/Director, Business Services
    - 2.7.4. Jim Yuill, Director, Financial Management
    - 2.7.5. John Amodeo, Director, Corporate Management
  - 2.8. Greg 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. Paul Pirie, A/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, Ontario Public Drug Programs
    - 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. Lilly Whitham, Director, Laboratories and Diagnostics
  - 2.10.2. Teresa Buchanan, ADM, Physician and Provider Services
    - 2.10.2.1. Neeta Sarta, Director, Physician Relations and Contract Oversight
    - 2.10.2.2. Nadia Surani, Director, Primary Health Care
    - 2.10.2.3. Julie Ingo, Director, Provider Services
    - 2.10.2.4. Nicole Williams, Director, Provider Negotiations Management
  - 2.10.3. Catherine Wang, Assistant Deputy Minister, Hospitals and Capital
    - 2.10.3.1. Director, Health Sector Models (Vacant)
    - 2.10.3.2. Tara Wilson, Director, Hospitals
    - 2.10.3.3. Caroline Proctor, A/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. Adam Langley, 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

### 2023-24 Annual Report

In 2023-24, the ministry continued to support and make steady progress implementing *Your Health: A Plan for Connected and Convenient Care*.

#### Investing in Pediatric Health Services

The Ontario government made an additional \$330 million annual investment in pediatric health services to connect children and youth to high-quality care close to home at hospitals, clinics, and community-based health care facilities across Ontario. With this new investment, over 100 high-priority initiatives will be quickly implemented to ensure children and youth in every corner of the province can connect to emergency care, surgeries, ambulatory services, diagnostic imaging, and mental health services.

These initiatives include hiring more pediatric surgical staff to increase the number of additional day surgeries, access to diagnostic imaging, and the number of beds and staff to connect more families to inpatient post-operative rehabilitation care. Investing in rapid access clinics that people can access instead of going to emergency departments during respiratory illness season will increase the number of people that can be seen, triaged, and cared for on-site.

Other priorities are to increase access to psychosocial supports for kids with cancer as well as eating disorder programs and reduce wait times for children and youth to connect to mental health services in hospitals and community settings, including Indigenous youth mental health programs. Expanding midwifery programs and services will support access to pregnancy, birth, and post-partum care, including for underserved communities.

#### Supporting and Growing the Health Care Workforce

Over the last year, the province continues to build on its progress. 2023 was a record year, adding 17,000 new nurses, 2,400 new physicians and thousands of personal support workers to the health care workforce. Since 2018, 80,000 nurses have been added and more than 10,400 physicians have joined the health care system.

Another 30,000 nurses are currently studying at Ontario colleges and universities and Ontario's investment of \$225 million over four years is expanding nursing education in these institutions, which will increase enrolment by 2,000 registered nurses, 1,000 registered practical nurses and 150 nurse practitioner seats. Ontario also launched the largest medical school expansion in 15 years, including adding 106 medical school undergraduate training positions and 60 postgraduate positions, with over 75 more to be added in 2024.

The province also invested \$200 million in 2023–24 to extend supports through the Enhanced Extern Program and the Supervised Practice Experience Partnership (SPEP) program to address immediate health care staffing shortages. As of January 2024, 2,900 internationally educated nurses have received licensure through the SPEP program. The Ontario Learn and Stay Grant (funded via the Ministry of Colleges and Universities), which helps recruit and retain health care workers in small, rural, and remote communities facing human health resources challenges, was expanded and provided 3,700 students in eligible health care programs with up-front funding for educational costs in the 2023/24 academic year.

### ***New Pathways to Support Health Care Workers***

The Ontario government continued to create new pathways to connect more people to care across the province, and support health care workers through three new programs. The Practice Ready Ontario program for doctors, which will break down barriers for internationally educated physicians by removing the requirement to complete lengthy re-education programs, allowing them to practice in Ontario immediately.

The Clinical Scholar Program pairs an experienced front line nurse as a dedicated mentor with newly graduated nurses, internationally educated nurses and nurses wanting to upskill, to ensure they have the support they need to confidently transition into the nursing profession. 107 hospitals are participating in this program, through which 435 hired experienced frontline nurses have provided mentorship and support for more than 16,000 new graduate, internationally educated, or upskilling nurses.

The Models of Care Innovation Fund is a new \$40 million fund to encourage health care partners to bring forward innovative ideas to connect Ontarians to better services and care. Applications from eligible organizations – including hospitals, health care facilities, long-term care homes, home care providers, family health teams, nurse practitioner-led clinics and Ontario Health Teams and others, including mental health service providers were submitted via Ontario Health and recipients will be finalized in 2024.

### ***Bridging Education Grant in Nursing Milestone***

The Bridging Educational Grant in Nursing program, a partnership between the province and Registered Practical Nurses Association of Ontario, reached a significant milestone in May 2023, surpassing 1,000 participants enrolled in the program. Participants in this program who receive up to \$10,000 per year in tuition funding to support their education commit to work in Ontario's Long-Term Care or Home and Community Care sectors following graduation for a period equivalent to the time they received the tuition grants..

### ***Breaking Down Barriers Through “As of Right” Rules***

In July 2023, new “As of Right” rules came into effect, making Ontario the first province to allow highly-trained physicians, nurses, respiratory therapists, and medical laboratory technologists already registered or licensed in another Canadian jurisdiction to start work immediately when they arrive without having to first register with one of Ontario’s health regulatory colleges.

Health professional regulatory colleges are now also prohibited from requiring Canadian experience as a registration requirement unless an exemption is provided, and they are required to make registration decisions within 30 days. Applicants are now permitted to demonstrate language proficiency for registration with a college through passing a test that is approved under the the *Immigration and Refugee Protection Act* (Canada).

### ***ED Staffing Stabilization***

The ED Staffing Stabilization Strategy was launched in 2023 in collaboration with Ontario Health to offer education for the development and standardization of ED skills and competencies for nurses working in smaller, rural, and northern hospitals. Seventy nurse education course sessions were offered to 1,171 nurses from over 70 hospitals; and approximately 2,800-3,000 specialty ED course training grants will be allotted to nurses this year.

### ***Nor-Star Program Supporting Northern Communities***

In 2023, Ontario launched the Northern Ontario Resident Streamlined Training and Reimbursement Program (Nor-Star), which reimburses medical residents for travel and accommodation expenses when completing clinical assignments in the Northeast and Northwest Ontario Health Regions. Nor-Star supports increased access to learning experiences in northern Ontario for medical residents and enables immediate and longer-term physician support to northern communities. 88 medical residents have participated in the program providing over 3,000 days of coverage in 25 Northern Ontario communities.

### ***Additional Training Positions for Nurse Practitioners***

Working together with Ontario universities across the province, the government added 121 additional training positions to the Primary Health Care Nurse Practitioner Program this year. This will help to grow the nurse practitioner workforce for years to come and make it easier for people to connect to primary care, especially in northern and rural areas. This expansion brings the total number of nurse practitioner training positions up to 321 at schools across the province, and brings the province closer to its goal of 350.

This is in addition to the province investing \$80 million in 2023-24 to increase enrolment in nursing education programs in publicly assisted colleges and universities, adding up to 500 registered practical nurse and 1,000 registered nurse education seats in 2023-2024. This is in addition to the 1,500 nursing education spaces added in 2022-23.

### ***Expanding Paramedic College Programs***

To help more students who want to become a paramedic, the Ontario government added more than 300 spaces in paramedic programs at provincial colleges across Ontario. More student spaces in primary care paramedic programs at Ontario colleges will make it easier for future paramedics to access education and training closer to home and bolster the paramedic workforce.

### ***Expanding Scope of Practice for Registered Nurses***

The Ontario government expanded the role of registered nurses to prescribe medications, after meeting specific requirements, for conditions such as contraception, immunizations, smoking cessation, and topical wound care in a variety of settings close to home, including long-term care homes and retirement homes. Registered nurses will apply to complete the additional education requirements to work more independently in their community settings. These requirements were developed and approved by the Council of the College of Nurse of Ontario.

### ***Expanding Pharmacist Prescribing***

Ontario allowed pharmacists to treat and prescribe medications for an additional six common medical ailments. This is in addition to the 13 common ailments that pharmacists have already been prescribing for since January 1, 2023. Ontario is now one of the leading jurisdictions in Canada in providing convenient health care services through pharmacies. As of March 2024, more than 700,000 pharmacist assessments were completed since pharmacists were allowed to treat and prescribe for 19 common medical ailments. More than 4,600 pharmacies across the province are participating in the program.

## **Primary Care**

### ***More Interprofessional Primary Care Teams***

As part of government's commitment to increase access to primary care, the government announced an investment of \$110M to connect up to 328,000 people to primary care teams. The new and expanded teams will include Family Health Teams, Nurse Practitioner-Led Clinics, Community Health Centres, and Indigenous Primary Health Care Organizations. The new and expanded teams are the result of a province-wide call for proposals that took place in 2023. All proposals were thoroughly reviewed by Ontario Health based on criteria prioritizing areas of greatest need, to connect a greater number of people currently without a regular primary care provider with these services closer to home.

### ***Expanding Breast Cancer Screening***



In October 2023, the Ontario government announced that it will be lowering the eligibility age of self-referral for publicly funded mammograms through the Ontario Breast Screening Program (OBSP) from 50 to 40 starting in fall 2024. This historic expansion will help more than 305,000 people connect to important screening services to detect and treat breast cancer sooner.

### ***Community Surgical and Diagnostic Centres***

Ontario established regulatory changes that named Accreditation Canada as the inspection body responsible for ensuring the highest quality standards and strong oversight of the 900+ current and future community surgical and diagnostic centres, effective April 1, 2024.

Given its national leadership role in this type of work for over 65 years, Accreditation Canada was chosen to develop an enhanced oversight and quality assurance program for community surgical and diagnostic centres that will have the same strong requirements as public hospitals, in order to improve quality standards at facilities and ensure consistent patient safety and quality health care. The province consulted extensively with health care sector partners, regulatory colleges representing providers, and patients and families on the development of the new oversight and quality assurance program.

For over 30 years, community surgical and diagnostic centres (formerly known as Independent Health Facilities) have been a part of Ontario's publicly funded health care system. Beginning in Spring 2024, the government will take the next step in expanding the number of community surgical and diagnostic centres licensed in the province to deliver additional OHIP insured services to people closer to home, including more MRI/CT scans, GI endoscopies, and orthopedic surgeries.

In the last year, approximately 32,000 cataract surgeries funded for people conveniently completing the surgery at community surgical and diagnostic centres, with 14,000 of these funded at four new centres. Centres were also funded to provide over 96,700 12,000 service hours of MRIs and CTs for patients.

### ***Connecting to Midwifery Services***

The government invested \$8.27 million for new and expanded midwifery services across the province that will connect thousands of families to faster care in their own community. This funding includes \$4.82 million to expand midwifery services in community health centres, hospitals, family health teams and existing midwifery practices, as well as \$3.45 million to support future initiatives put forward by health care providers to expand midwifery services in their community, including for the province's Indigenous Midwifery Program



Services are being expanded in every region of the province and will increase access to low-risk pregnancy and newborn care in both hospital and at home. This will build better integration between midwifery, newborn care, and primary care to improve transition through every stage of care. It will also connect people to more culturally appropriate health care options, including traditional Indigenous health services, and improve outcomes.

## **Ontario Health Teams**

In 2023-24, the Ontario government, in partnership with Ontario Health, approved four new Ontario Health Teams, bringing the total number of teams to 58 and marking an important milestone in achieving full provincial coverage.

The new Ontario Health Teams are:

- Équipe Santé Ontario Cochrane District Ontario Health Team, serving Chapleau, Cochrane, Matheson, Iroquois Falls, Hearst, Hornepayne, Missinabie, Kapuskasing, Smooth Rock Falls, and Timmins;
- Équipe Santé Ontario Sudbury Espanola Manitoulin Elliot Lake Ontario Health Team, serving Greater Sudbury and Sudbury East, Espanola, Manitoulin, Elliot Lake, and surrounding areas;
- Timiskaming Area Ontario Health Team, serving the Timiskaming District and surrounding region; and
- West Parry Sound Ontario Health Team, serving the eastern shore of Georgian Bay from the northwest corner of Muskoka to the French River, and inland along the Highway 11 corridor.

An initial group of 12 Ontario Health Teams were chosen to accelerate their maturity and prepare for potential designation, including accelerating their work to deliver home care in their local communities starting in 2025. With support from the ministry and Ontario Health, these teams will focus on seamlessly transitioning people experiencing chronic disease through their primary care, hospital, and home and community care needs. This initial group of Ontario Health Teams is also working on innovative solutions to provide people access to tools to navigate local health care services 24/7, including online information and referral services and telephone referral services. Over time, these services and Health811 will be connected, providing a seamless navigation experience.

The government also announced that starting in 2024-25, the province will invest up to \$130.5 million to provide every Ontario Health Team with \$2.25 million over three years, to continue to support their critical role in transforming the way people access health care. Ontario Health Teams continue to design and implement new and innovative integrated models that are responsive to the unique needs of the communities they serve. Examples include a housing project that provides safe and stable housing and on-site services to individuals with mental health and addiction challenges, a Neighbourhood Care Team

offering low-income seniors a range of comprehensive support and care services, and an Integrated Patient Care Team model that integrates home care services into existing primary care teams to support improved care planning and delivery, and better patient, caregiver, and provider experiences.

## Home and Community Care

The ministry anticipates that in June 2024 the *Convenient Care at Home Act, 2023*, will be proclaimed into force, consolidating the 14 Home and Community Care Support Services organizations into a new, single organization called Ontario Health atHome. The new organization will provide a strong and centralized foundation for home care services now and support Ontario Health Teams as they take on responsibility for connecting people to home care services in the future.

The province listened carefully and worked closely with service provider organizations, home and community care staff, patients and families, and other system partners to develop these next steps to transition home care to Ontario Health Teams. With these changes, the province is making it easier for people to connect to the home care services they need and breaking down long-standing barriers between home care and other parts of the health care system.

Ontario Health atHome care coordinators will be assigned to work within Ontario Health Teams and other front-line care settings. They will also work alongside care providers like doctors and nurses, and directly with patients while in the hospital or in other care settings to facilitate seamless transitions for people from hospital or primary care to home care services. With the support of Ontario Health atHome, Ontario Health Teams will be a one-stop shop that provides people with easy-to-understand home care plans that let them know the care they are going to receive.

In 2023, the government announced it was accelerating investments in home and community care, to bring funding in 2023–24 up to \$569 million. This includes nearly \$300 million to support contract rate increases to stabilize the home and community care workforce. As part of 2023-24 investments, approximately \$100 million in new funding was provided to the community care services sector.

## Mental Health and Addictions

In 2023, the government announced an additional investment of \$425 million over three years for mental health and addictions services, including a five per cent increase in base funding for community-based service providers funded by the Ministry of Health. This investment is supporting a broad range of mental health and addictions services available across Ontario making it more convenient for people to access services when needed. This investment builds on Ontario's *Roadmap to Wellness*, the government's plan to build a world-class mental health and addictions system, supported by a commitment to invest \$3.8 billion over ten years.

### ***Youth Wellness Hubs***

Eight Youth Wellness Hubs officially launched across the province, making it faster and easier for young people to connect to mental health, substance use and other supports and services in Algoma Region, Kingston, London-Middlesex, Sagamok Anishnawbek First Nation, Sarnia-Lambton, Sudbury, Thorncliffe Park in Toronto, and West Toronto.

Through these hubs, which were co-designed with local youth, families and stakeholders, young people can connect to convenient and free mental health, substance use and primary care services in different ways, including through walk-in services, booked appointments and virtual services. The youth wellness hubs also provide a range of other services and supports such education, employment, training, housing and other community and social services. In the Sagamok Anishnawbek First Nation Youth Wellness Hub, Indigenous youth and their families can also be connected to traditional healing and wellness services in a safe, welcoming space.

Since 2020, Ontario has launched a total of 22 hubs, connecting over 43,000 youth and their families to mental health and wellness services, accounting for over 168,000 visits. Based on the success of Ontario's Youth Wellness Hubs, the province announced in 2023 that it will be opening an additional five hubs.

The province is also making it more convenient for young people to access mental health supports. Launched provincially in September 2023, One Stop Talk/Parlons maintenant is an innovative provincial mental health counseling service for children and youth across Ontario ages birth to 17. The service provides equitable, in-the-moment access to free, brief virtual counselling services and connects clients with registered and trained clinicians across the province. Interpretation services are available in 200+ languages, including French, American Sign Language and Langue des signes Québécoise (Quebec Sign Language). Services are provided Monday to Friday: 12 PM – 8 PM and Saturday: 12 PM – 4 PM.

By the end of 2023:

- 26,265 people had called and/or visited the website for information
- 1,274 total clients were served
- Client data showed that approximately 85% of clients were not receiving ongoing mental health services elsewhere
- Thirty-two percent of clients surveyed noted they would have nowhere else to turn for support if One Stop Talk/Parlons maintenant was not available.

### ***Ontario Structured Psychotherapy Program***

The Ontario government continued to accelerate the reach of the Ontario Structured Psychotherapy (OSP) program, offering more mental health services in every region of the province. Through this program, adults who have depression, anxiety, and anxiety-

related concerns, can conveniently connect to free cognitive behavioural therapy and other related treatment options and services through 10 network lead organizations with over 100 service locations across Ontario. To date, over 76,100 people have enrolled in the OSP program and it continues to accept new clients. Initial success of the program shows over half of those who completed high-intensity treatments had significant reduction in their symptoms, helping them lead happier and healthy lives.

### ***Connecting Children and Youth to Mental Health Services***

As part of the government's investment of an additional \$330 million each year in pediatric health services, an additional \$44.6 million per year was allocated to connect children and youth to mental health services across the province. This includes funding to expand access to new and existing services for children and youth with intensive mental health needs, One Stop Talk / Parlons maintenant a brief, mental health counseling service, and the Complex Transition Fund, which provides short term, flexible support for children and youth as they transition into or out of community-based live-in treatment programs.

This investment will add 10 complex care beds in London and Owen Sound to reduce wait times, create two new Step-up and Step-down live-in treatment programs that help youth with complex mental health needs who require short-term supports to step down from hospital care to less intensive community-based services or step up from less intensive supports to provide stabilization through intensive interventions, including one in Northern Ontario. It will also establish quality guidelines and standards for live-in treatment programming, so that children and youth with intensive mental health needs have consistent high-quality services no matter where they are in the province and develop and implement a provincial bed registry to track and manage live-in treatment capacity that will support planning and faster and more direct access to services and reduce wait times.

### ***Investing in Indigenous Mental Health in Northern Ontario***

Ontario invested over \$2.6 million to connect Indigenous communities across Northern Ontario to safe and effective mental health and addictions supports. This funding to the Nishnawbe Aski Nation (NAN), which represents 49 First Nations and approximately 45,000 Indigenous people, will support community-driven, culturally appropriate services and supports, including for crisis response teams and for First Nations schools in Thunder Bay and Sioux Lookout in response to the Seven Youth Inquest. This investment was part of a \$20 million one-time investment in Indigenous-specific MHA services and programs in 2023-24.

### ***Supportive Treatment Beds in Sioux Lookout***

Through the Addictions Recovery Fund, the province invested over \$4 million to bring addictions treatment beds and services to Sioux Lookout and surrounding areas. The Ontario government, in partnership with the Sioux Lookout Friendship Accord and Kenora

District Services Board, opened 22 new supportive treatment beds in Sioux Lookout to connect people and families in the region facing mental health and addictions challenges with high quality services closer to home. In addition to the 22 new supportive treatment beds, this funding also supported 15 new addiction treatment beds.

The Addictions Recovery Fund is boosting capacity for addictions services across the province, supporting the opening of more than 380 new addictions treatment beds and helping to provide care for approximately 7,000 clients per year.

### **Hospitals / Health Care Facilities**

The Ontario government continues to invest in local hospitals and health care facilities to support easier and faster care, close to home:

- Brant Community Healthcare System - Ontario provided a capital grant of up to more than \$28.4 million and approval for the Emergency Department Part 1 Redevelopment Project at Brant Community Healthcare System.
- Centre for Addiction and Mental Health - Ontario has invested more than \$1.6 billion to support the design and construction of two new buildings at the Centre for Addiction and Mental Health's (CAMH) Queen Street West campus in Toronto – the Secure Care and Recovery Building and the Discovery Centre. This investment will help provide enhanced mental health and addictions services to patients from across the province.
- Haliburton Highlands Health Services - Ontario supported the installation of two new Computerized Tomography (CT) scanners at Haliburton Highlands Health Services, to improve access to diagnostic imaging services in the region.
- Health Sciences North - The Ontario government invested an additional \$5 million in Health Sciences North in Sudbury to support early capital planning associated with improving acute capacity. The hospital also opened its Reactivation Care Centre, supported by a \$9.6 million provincial investment, to house an additional 52 beds for older adults with specialized needs. Ontario also invested \$1.1 million in permanent pediatric funding to support pediatric outpatient ambulatory care at Health Sciences North.
- Peter Gilgan Woman and Children's Hospital, Trillium Health Partners - Ontario is supporting the consolidation and expansion of dedicated women's and children's programs and services at the new Peter Gilgan Women's and Children's Hospital, within the Peter Gilgan Mississauga Hospital.
- St. Mary's General Hospital, Kitchener - The Ontario government is connecting communities in Southwestern Ontario to life-saving cardiac care by supporting St. Mary's General Hospital with the planning, design, and implementation of a new

Cardiac Catheterization Lab. With the addition of this third lab, St. Mary's can reduce wait times and complete more life-saving procedures such as angiograms, angioplasties, and minimally invasive surgeries.

- St. Michael's Hospital, Toronto – The province is connecting critically ill newborns and their families in the Toronto area to better, more convenient neonatal intensive care by supporting Unity Health Toronto with the planning, design and implementation of their relocated Neonatal Intensive Care Unit (NICU) at St. Michael's Hospital.
- Toronto Western Hospital - The Ontario government is investing \$794 million in the University Health Network's (UHN) new state-of-the-art patient tower at Toronto Western Hospital. The new 15-storey patient tower will add 82 patient beds, including new critical care beds and 20 state-of-the-art operating rooms, including three new image-guided operating rooms for complex neurosurgical and spinal procedures.
- Trenton Memorial Hospital, Bay of Quinte - Ontario is connecting people in the Bay of Quinte Region to better, more convenient emergency care by supporting Quinte Health with the planning, design, and implementation of a redeveloped and expanded emergency department at Trenton Memorial Hospital.
- Waypoint Centre for Mental Health Care - The Ontario government is connecting communities throughout Georgian Bay and Simcoe Muskoka to mental health supports by investing in a new inpatient acute care unit at the Waypoint Centre for Mental Health Care. The new unit will expand access to specialized, urgent mental health and addictions services, including an additional 20 acute mental health inpatient beds.

### ***Capital Investment***

In 2023-24, approved capital funding for hospital projects under the ministry's Health Capital Program was more than \$2.2 billion. Ontario's investments over the next 10 years will lead to over \$48 billion in healthcare infrastructure across the province. This includes support for more than 50 major hospital projects that would add 3,000 new beds over 10 years, increasing capacity and access to reliable, quality care. In hospitals, build new health care facilities and renew existing hospitals and community health centres.

### ***Infrastructure Renewal***

This year, Ontario increased the Health Infrastructure Renewal Fund by over 14 per cent and the Community Infrastructure Renewal Fund by over 10 per cent. Together, over \$208 million was invested through these programs to support critical upgrades and repairs at 131 hospitals and 58 community health care facilities across the province. This funding helps Ontario's health care system partners address urgent infrastructure renewal



needs such as upgrades or replacements of roofs, windows, security systems, fire alarms and back-up generators.

### ***Investing in Hospital Beds and Operations***

To support the high-quality care provided by Ontario's hospitals, the government invested over \$1.18 billion this year to continue funding over 3,500 hospital beds across the province. Through this ongoing and permanent investment, Ontario is ensuring patients will continue to have access to over 3,500 acute, post-acute and critical care beds. The government is also providing an additional \$850 million investment to hospitals in 2023-24, representing a four per cent increase from last year, which ensures that all publicly funded hospitals receive a minimum two per cent increase to their budgets to manage operations and better meet patient needs. In the past year, over 13,200 Alternate Level of Care patients were also connected to the care they need in a long-term care home instead of a hospital.

### ***Surgical and Diagnostic Imaging Recovery***

In 2023-24, the government invested \$125 million in continuation of the province's Surgical Recovery Strategy, bringing the total investment to over \$1 billion. The strategy includes funding incremental surgeries, supporting additional hours of MRI and CT diagnostic imaging scans, funding innovative solutions to address local needs, as well as providing training pathways to increase the number of operating room and diagnostics professionals in the province.

The province made progress providing faster access to care by achieving the shortest surgical wait times of any province in Canada in 2023, with nearly 80 per cent of people receiving their procedure within clinically recommended target times. Ontario eliminated the backlog of cervical cancer screening tests at the end of August 2023 with testing turnaround times returning to the pre-pandemic standard of 10 to 14 days. As of December 2023, completion rates of pediatric surgeries reached 112 per cent of pre-pandemic levels.

## **Emergency Services**

### ***Reducing Emergency Department Wait Times***

To help reduce wait times and provide people with faster access to timely care, the province invested an additional \$44 million in 163 high volume and smaller emergency departments across Ontario. \$29 million is to support 75 high volume emergency departments to increase their capacity to help more patients and reduce the amount of time people have to wait to access care. \$15 million is to expand the number of smaller hospitals now eligible to receive this funding, supporting up to 88 hospitals across the province, so they can hire and retain the staff they need to keep their emergency departments open.

This funding is in addition to the \$90 million Ontario invests each year to reward emergency departments that put in place innovative solutions to reduce ED wait times including hiring additional health care staff, accessing more transportation to help transfer medically stable patients out of emergency departments, and creating new beds.

Hospitals have the flexibility to decide how to spend this funding on local solutions that will help people receive care faster and reduce their length of stay in an emergency department. Prior to the COVID-19 pandemic, this annual funding helped emergency departments connect people to care sooner by decreasing the average time spent in emergency departments by 12.2 per cent.

### ***Land Ambulance Funding***

In 2023, Ontario provided upper-tier municipalities and designated delivery agents with more than \$811 million to support land ambulance services, representing a 6% increase provincially over 2022 land ambulance services funding. The government continued to fund 100% of the costs for land ambulance services to First Nations communities to deliver equitable emergency health services. In Northern regions, the ministry also doubled funding to support non-ambulance transportation for medically stable patients, to support improved hospital flow and increase ambulance availability for 9-1-1 calls.

### ***Dedicated Offload Nurses Programs***

The province invested an additional \$51 million into the Dedicated Offload Nurses Program over three years, which helps reduce delays paramedics encounter dropping off patients at a hospital and allows them to get back out into the community faster. For 2023/24, this investment will help 30 municipalities cover around 800,000 dedicated hours to support offloading ambulance patients in the emergency department, ensuring paramedics can get back out in the community faster.

The province also continues to expand 9-1-1 patient care models that empower paramedics to provide timely care to eligible 9-1-1 patients in the community, protecting hospital capacity for those who need it most. The ministry has now approved over 200 patient care models led by more than 55 paramedic services.

By prioritizing patient offloading through increased Dedicated Offload Nurses Program funding and fostering innovative collaborations, the province has helped stabilize offload times. By November 2023, year-over-year provincial ambulance offload times declined by 15 per cent. Delays in offload times dropped significantly in regions such as Middlesex-London (80%), Guelph (71%), and Hamilton (77%).

### ***Expanding Orange Air Ambulance***



The Ontario government is investing over \$108 million to expand Ornge Air Ambulance's fixed wing fleet with four additional state-of-the-art planes and replace their existing eight fixed wing fleet. This investment will ensure Ornge's air ambulance service can continue to provide Ontarians, especially those living in northern, rural, remote, and Indigenous communities, with reliable, timely access to high-quality urgent care. Once the new 12-plane fleet is ready, Ornge will be able to add two fully staffed, 24/7 air ambulance crews to further connect people in need of rapid emergency care.

In addition to updating and expanding Ornge's fleet of aircraft, Ontario is providing Ornge with nearly \$10 million to move from their existing Sudbury base to a larger hangar in the city that can house both their helicopter and expanded fixed wing services in one base. This new hangar will help better coordinate emergency care in the north.

Ornge conducts approximately 21,000 air ambulance and critical care land ambulance patient transports annually, with approximately 98 per cent of Ornge's fixed wing patient transports originating in northern Ontario.

### **Palliative Care**

The government is investing up to \$147.4 million over three years to expand palliative care services across the province and improve supports for residential hospices.

These investments will be used to make sure local providers have the resources they need to deliver palliative care in the community, with a special focus on continuing to provide a range of palliative and end-of-life supports in long-term care homes and Indigenous communities. The Ontario Palliative Care Network will also work with Ontario Health Teams, hospices, and long-term care homes to ensure local providers have access to standardized models of care, clinical expertise, and training to deliver equitable and compassionate palliative and end-of-life care.

In addition, this investment will contribute to an operational funding increase of 45 per cent for all approved hospice beds in Ontario and an additional increase for hospice beds in small facilities.

This funding will also strengthen grief and bereavement supports for families and caregivers and advance care planning that helps patients and families prepare for future health care decisions. It will also support perinatal palliative care programs that provide specialized grief, bereavement, and peer support that help parents prepare for the loss of their infant.

### **Drug Programs**

In 2023-24, the ministry negotiated new contracts with home oxygen vendors, ensuring continuity of supply to Ontarians across the province. The ministry also put eleven Ontario Drug Benefit Program forms fully online, enabling the submission of applications and receipts, which reduced burden and increased accessibility for Ontarians.

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On March 31, 2023, Ontario Drug Benefit (ODB) recipients who were on certain originator biologics were required to transition to a Health Canada approved biosimilar version of the drug, as part of the ministry's biosimilar policy. As of January 2024, the transition was successfully completed. A biosimilar is a biologic drug that enters the market after the patent for the originator biologic has expired and is determined by Health Canada to be highly similar in efficacy and safety. Biosimilars bring significant savings compared to the originator biologic product. As new biosimilars enter the Canadian market, transitions to these biosimilars from their corresponding originator biologic drugs are being planned. Patients will continue receiving the same high-quality treatment, while allowing the government to fund more new drug therapies, bring innovation to the health care system and continue its work to deliver better, connected patient care.

## **Public Health**

### ***Investing in a Stronger Public Health Sector***

Starting January 1, 2024, the province restored \$47 million in provincial annual base funding for public health units, which is the level previously provided under the 2020 cost-share ratio. The province also provided local public health units with an annual one per cent funding increase over the next three years so they can more effectively plan ahead and prepare. Since 2018, provincial funding for public health units to support the delivery of public health programs and services has increased by approximately 17 per cent.

The province is collaborating with municipalities on a longer-term sustainable funding approach that will support a robust public health sector without putting any additional financial burden on municipalities. Ontario is also working with its partners to refine and clarify the roles of local public health units, to reduce overlap of services and focus resources on improving people's access to programs and services close to home. One-time funding, resources and supports have been offered to public health units that voluntarily merge to streamline and reinvest back into improving programs and services.

### ***COVID-19 Vaccination and Flu Shots***

In Spring 2023, based on guidance from Health Canada and the National Advisory Committee on Immunization (NACI), Ontario's Chief Medical Officer of Health recommended high-risk individuals receive their next COVID-19 booster dose. Individuals in certain high-risk groups were recommended to book an appointment for a spring COVID-19 booster if it has been at least six months since their last dose or confirmed COVID-19 infection. Individuals 5 years and older who had not yet received a booster dose since September 1, 2022, were recommended to receive a booster dose if it has been at least six months since their last dose or confirmed COVID-19 infection.

In the fall of 2023, Ontarians were able to receive their free flu shot and the new, most recent COVID-19 vaccine at local pharmacies, public health units and primary health care providers across the province. The new COVID-19 vaccines were specifically designed to

target the XBB variant, per the approval by Health Canada. Flu shots and COVID-19 vaccines were first made available for the most vulnerable high-risk populations, including hospitalized individuals, hospital staff and residents and staff in long-term care homes, followed by those in retirement homes and other congregate settings. Ontario also continues to provide convenient access to antivirals, such as Paxlovid, through physicians, nurse practitioners and pharmacists.

In Fall 2023, Ontario also introduced its first publicly funded RSV vaccine program for older high-risk adults, targeted for high-risk individuals and settings.

### **Digital / Virtual Health**

Currently, almost 300,000 frontline providers can access provincially held patient health records, leading to more integrated care and better decision making. Over the last year, approximately 59% of 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 healthcare journey.

As part of the focus of integrating modern tools into clinical workflows, the ministry has supported several regionally led projects to help digitize and streamline referral pathways for high priority services. Implementation of central intakes will help take the guesswork out of the referral process, alleviate burden on providers, and enable faster access to care for patients. For example, the implementation of a central intake pathway for colonoscopy at Lakeridge Health has realized a 5-day reduction in patient wait times for seeing a specialist following a referral from their primary care provider.

To date, investments into system connectivity have saved over 6,000 hours of frontline staff time per year during transfers between long-term care homes and hospitals. Through the Evidence2Practice (E2P) program, digital tools are made available for frontline clinicians to provide care that meets Ontario's evidence-based quality standards. Over 4,000 clinicians in primary care and 10,000 in acute care now have access to E2P tools integrated into their Electronic Medical Records or Hospital Information System

Health 811 is a 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, while also helping Ontarians to avoid unnecessary trips to emergency departments.

Health811 receives up to 90,000 call/chat requests per month, and 90% of those requests are directed to an advisor or clinical staff member in less than one minute.

This past year, triage pathways were introduced to direct users to virtual care nurse practitioner led programs for appropriate lower acuity health issues and video visits were introduced for certain health symptoms. Work continues to broaden the scope of video visit capabilities, allowing users to engage with a select group of trained clinical advisors,

for a more comprehensive assessment of symptoms. Health811 also launched community support pages where Ontarians can learn more about the services available in their communities from their local Ontario Health Team, which facilitates easier access to local support services.

Digital and data tools are also key to enabling Ontario Health Teams and the ministry is working closely with these teams to support digital health adoption, giving frontline providers better access to tools and information to meet local needs. Over \$18.9 million has been allocated across 147 projects in 2023-24, with approximately 90% of projects being led by Ontario Health Teams.

## **Improving Population-Based Services and Health Equity**

### ***Expanding Indigenous Cultural Safety Training***

Ontario is investing up to \$2 million over two years to expand the Indigenous Primary Health Care Council's (IPHCC) Indigenous cultural safety training program. This expansion will allow the program to deliver more cultural training sessions to health care organizations. This will provide health care providers with the knowledge and tools to better meet the health care needs of First Nations, Métis, Inuit, and urban Indigenous people across the province to the culturally appropriate care they need.

In 2023-24, nearly 2,000 health care providers including physicians, nurses, pharmacists, counsellors, community health/patient navigators and personal support workers were expected to participate in the expanded program. Since 2021, over 170 health organizations in Ontario have participated in training offered by IPHCC. Ontario is also investing multi-year funding to support local Indigenous cultural safety projects across the province, which is anticipated to provide training to approximately 27,000 individuals by the end of 2025-26. The funding will also support the development of Métis-specific and Inuit-specific training, and training that will address the specific challenges faced by Indigenous women in accessing care.

### ***Black Health - Peel Black Health and Social Services Hub***

The Ontario government has committed \$33 million over four years starting in 2023 to create the Peel Black Health and Social Services Hub, a full-service location for Black individuals and families to conveniently access health care and social services in one place, close to home. Co-designed by residents in the growing community of Peel, where 20 per cent of Ontario's Black communities live, the Peel Black Health and Social Services Hub is expected to open as early as Summer 2024. The hub will connect people to a team of primary care, mental health, and social service professionals, while also connecting to other social and community supports that can help improve their overall health and well-being.

## ***Supporting People Experiencing Homelessness***

Ontario invested \$15 million to make it easier for people experiencing homelessness in Toronto to connect to primary health care, mental health and other supports they need. Supporting the Health Services for Individuals Experiencing Homelessness Initiative is helping connect more people to health care services through local shelters, mobile clinics, and drop-in clinics. Services include interprofessional primary care, mental health and psychiatric services, overdose prevention, and peer worker support.

The initiative was developed by Ontario Health Toronto in collaboration with community partners such as Inner City Health Associates, Parkdale Queen West Community Health Centre, and the Neighbourhood Group. In 2023 this initiative helped more than 9,000 people experiencing homelessness get the right care in the right place, including intervening and preventing more than 1,300 overdoses, and has helped to significantly reduce hospital emergency department visits and admissions in Toronto.

## ***French Language Services***

To enhance the accessibility and quality of health services for Francophone individuals in Ontario, the government has taken significant strides in the development and implementation of French Language Health Services (FLHS). The province has developed a FLHS Strategic Plan for implementation and monitoring over the next five years. An in-depth analysis of Ontario's French Language Health Planning Entity structure was conducted to enhance the delivery and effectiveness of FLHS. Future capacity building initiatives, to empower Long-Term Care homes with access to Ontario's French Translation Network and to strengthen Medical Interpretation and Translation programs was developed.

Such targeted investments were instrumental in advancing the availability and quality of FLHS, ensuring that Francophone Ontarians received care that was accessible and culturally and linguistically aligned with their needs. The government is investing over \$8M every year to ensure Franco-Ontarians receive health services in French. Unit.

## **KEY PERFORMANCE INDICATORS**

The ministry is committed to delivering Ontario's plan to connect Ontarians to convenient care by steadily implementing *Your Health: A Plan for Connected and Convenient Care*, which is built on three pillars: the right care in the right place, faster access to care and hiring more health care workers. A key part of this plan is measuring the province's progress on 20 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 seven examples of KPIs that the ministry is tracking annually and the most recent performance results of each measure. The seven 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, and timely access to care for mental health patients in crisis.

**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 1,189 inpatients receiving care in hallway healthcare beds as of August 2023. 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 December 2022 had indicated that 71.3% of Ontarians had a virtual visit in the last 12 months, far exceeding the target of 50% 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 August 2023, the ALC rate was 15.4%, which was higher than the average rate in 2021-22.
- The increase may be related to staffing shortages across the health sector and changes in clinical need of patients, impacting patient flow. Other factors affecting increased rates in ALC include patient flow challenges within post-acute care settings linked to availability of capacity, and capacity type to support patient needs as they transition out of acute care settings or reside in post-acute settings while awaiting availability in more appropriate care settings.

**Outcome Measure #4 - Rate of repeat ED visits for mental health or substance abuse conditions**

- Improved connections of patients with mental health or substance use problems in crisis to community mental health and addictions services can reduce short-term repeat emergency department visits. As of March 2023, the rate of repeat emergency department visits for mental health or substance abuse conditions was 26.2%.

**Outcome Measure #5 - Percentage of Ontario population served by an Ontario Health Team (OHT) at maturity**

- In January 2024, the province brought the total number of OHTs to 58, marking an important milestone in achieving full provincial coverage.

**Outcome Measure #6 - Wait time from community to first home care service**

- The wait time from community to first home care service indicator is intended to measure timely access to home care services. As of March 2023, the wait time from community to first home care services was 8 days. The long-term outcome is to return back to the baseline target median wait time of 6 days from 2018-19, ensuring that patients are getting timely access to the necessary frontline home care service they require to remain safe and independent in their home.

**Outcome Measure #7 - Number of staff added through HHR programs since winter 2020**

- The province is committed to hiring over 21,000 workers to Ontario's health care system from winter 2020 to March 2024. The target of 13,000 by March 2024 reflected the maximum capacity supported by the HHR programs. As of July 2023, the addition of 18,325 staff through the HHR programs surpassed the target.

In addition to the 20 government-directed and ministry-identified KPIs, the ministry 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**

|                                                     | <b>Ministry Interim Actual Expenditures (\$)<br/>2023-24 *</b> |
|-----------------------------------------------------|----------------------------------------------------------------|
| <b>Operating</b>                                    | 78,805,691,965                                                 |
| <b>Capital</b>                                      | 2,326,276,000                                                  |
| <b>TOTAL</b>                                        | 81,131,967,965                                                 |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>3,091.54</b>                                                |

\* Interim actuals reflect the numbers presented in the 2024 Ontario Budget for the Health Sector.

\*\* Ontario Public Service Full-Time Equivalent positions.



# Estimates Briefing Book 2024-25 Ministry of Indigenous Affairs

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Ce document est disponible en français

PART I: 2024-25 PUBLISHED PLAN

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## **PART I: 2024-25 PUBLISHED PLAN**

### **MINISTRY OVERVIEW**

#### **Ministry's Vision**

The Ministry of Indigenous Affairs' (IAO) vision is to create lasting wellness and prosperity with First Nations, Inuit, and Métis communities across Ontario to help make reconciliation meaningful to people.

#### **Ministry Programs**

The Ministry of Indigenous Affairs carries out its obligations under four vote-items:

##### Ministry Administration

The Ministry Administration program provides executive direction and strategic planning services, which are critical for ministry operations. The range of strategic services captured under this item include human resources planning and management; communications; fiscal controllership; strategic financial planning; audit coordination and response; and other matters of compliance. This item also provides support for: procurement, transfer payment administration and management, records and information management, the administration of the Freedom of Information and Privacy Protection Act as well as fees related to the provision of legal services to the ministry.

This program supports the following ministry key performance indicators:

1. Ensuring Government Capacity to Meet the Government's Legal Obligation to Offer Services in French;
2. Ontario is Prepared for Emergencies and Natural Disasters.

##### Indigenous Affairs

This program captures the breadth of work the ministry undertakes related to strategic policy and planning, Indigenous relationship management, delivery of funding programs, and addressing Ontario's legal obligations on Indigenous related matters. Within each of these areas of work, IAO offers a range of services that are internal to government or external to relevant Indigenous partners. Internal to government services include operations such as: leading Ontario's policy agenda on Indigenous priorities; directly supporting the Premier's Office and other provincial ministers; developing tools/services to support cross-ministry collaboration on Indigenous files; assisting with the delivery of

key government priorities; sharing best practices on developing and building relationships with Indigenous communities; providing feedback on Cabinet submissions; partnering and coordinating with the federal government where possible; working across government to seek negotiated solutions to Indigenous legal matters; among others.

The ministry does offer some external facing services such as providing assistance, while also advocating to improve, Indigenous people's access to provincial government programs, services, and information. The ministry also plays a role both internally and externally in supporting the province's response to declared states of emergencies in First Nation communities. Beyond this, a majority of the ministry's annual allocation for Indigenous Affairs is devoted to its funding programs. This includes:

- The New Relationship Fund (NRF): The NRF provides support to eligible Indigenous communities to meaningfully participate in engagements with governments and the private sector, while also increasing skills training opportunities and enabling long-term land and resources management.
- The Participation Fund (PF): Through the PF, the ministry builds collaborative relationships through the Leadership and Relationship Tables with Indigenous organizations in Ontario to support organizational capacity and to address priority issues for the member communities.
- The Indigenous Economic Development Fund (IEDF): The IEDF provides targeted economic development funding to assist with: the success and competitiveness of Indigenous-owned businesses through improved access to financing; the diversification of Indigenous economies through supporting the development and implementation of long-term economic plans; and the participation and adaptability of Indigenous people in the labour market by improving access to training and employment opportunities.
- Support for Community Negotiations Fund (SCNF): This fund provides financial support for eligible costs by Indigenous communities that are engaged in negotiations with Ontario regarding land and land-related claims.
- Policy Development Engagement Fund (PDEF): The PDEF supports Indigenous communities and organizations in relation to the development of Ontario policy initiatives that impact Indigenous people. Eligible recipients are identified by the ministry as requiring financial support to participate in policy initiatives under development by the province.

- **Support for Indian Residential School Burial Sites:** This funding provides financial support for work related to the identification, investigation, protection, and commemoration of burials at the sites of former Indian Residential Schools in the province. It also includes financial aid for mental health and wellness supports for those involved in investigations as well as Survivors, communities, and families.
- **Capacity and Growth Fund (CGF):** This funding supports a range of Indigenous-led economic development and food security initiatives. Projects funded help to support: increased economic activity for Indigenous communities; increased knowledge and skills for Indigenous people to participate in the labour market; greater investments in agriculture and other broader priorities; and growth of regional Indigenous economic development opportunities.

This program supports the following ministry key performance indicators:

1. Creating Jobs in Ontario;
2. Increasing Economic Opportunities for Indigenous People in Ontario;
3. Ontario is Resolving Outstanding Land Claims and Land Related Issues with Indigenous People;
4. Policies and Programs Across Government Reviewed by IAO;

#### Land Claims and other Self-Government Initiatives

This program supports the settlement of land and land-related claims brought against the province and negotiated by the ministry. There is no allocation for these funding lines as payments are only made once a settlement agreement has been reached and approved by the necessary parties. This program is funded through the Treasury Board/Management Board of Cabinet (TB/MBC) Contingency Fund; however, it is disbursed through the ministry's transfer payment funding lines.

#### Indigenous Affairs Capital Program

The ministry's capital program supports projects related to building or maintaining Indigenous community infrastructure both on and off-reserve. Delivered through the Indigenous Community Capital Grants Program (ICCGP), funding supports costs related to construction, renovation, or retrofitting costs, which helps support economic development, job creation, and social benefits for the recipient communities.

## **2024-25 STRATEGIC PLAN**

IAO's strategic plan demonstrates a commitment to effectively use public funds, providing greater value for money, and supporting government policies, while supporting Indigenous peoples and communities.

In 2024-25, IAO will be:

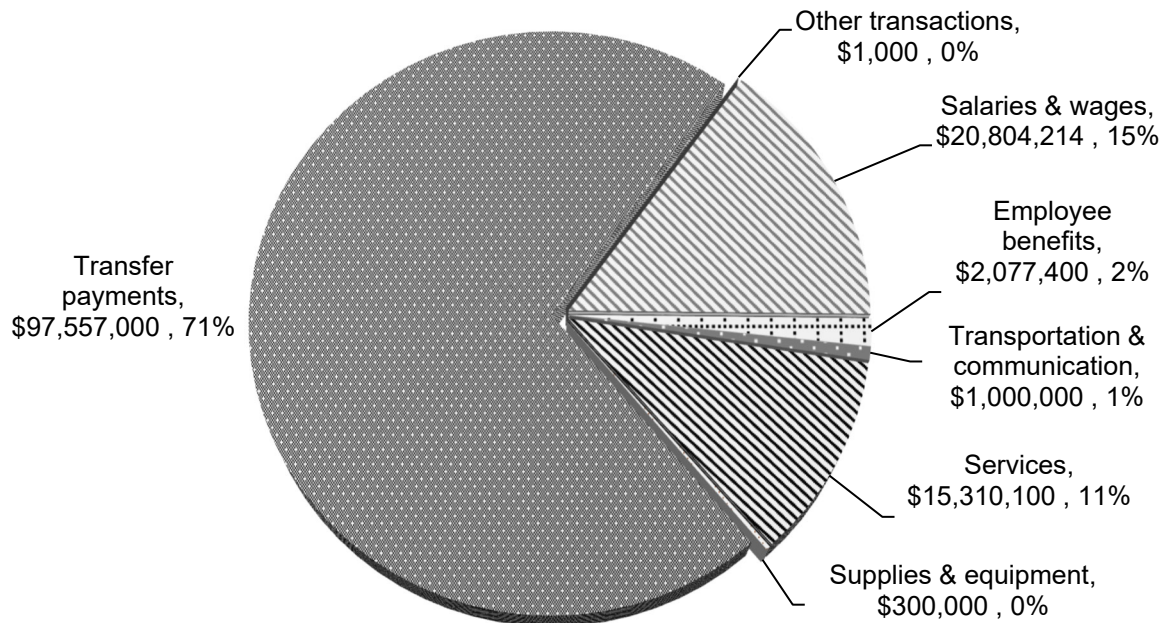
- Delivering the final year of the province's 2022 Budget commitment to provide \$25 million over three years to support Indigenous economic recovery and development funding. Funding activities have included:
  - partnering with Indigenous Financial Institutes (IFIs) to deliver low-interest loans and grants to Indigenous businesses and entrepreneurs as well as to deliver an e-commerce grant program;
  - increasing training opportunities and capacity supports for First Nations communities;
  - supporting Chiefs of Ontario (COO) to better understand the First Nations' supply chains and procurement opportunities;
  - working with the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) and other partners to support Indigenous apprentices and skills trades.
- Working in partnership with Indigenous communities and organizations to deliver \$17.1 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.
- Building upon the Regional Social Emergency Manager Program to continue to support the expansion of the RSEM program to central and southern Ontario communities in 2024-25. The investment will fund 11 SEMs positions in central and southern communities. Indigenous partners consistently request multi-year, sustainable funding to address ongoing staff retention, expertise and availability, enable long-term planning of activities, and increase the likelihood in achieving positive outcomes.
- Continuing the delivery of the Capacity and Growth Fund, a \$3 million fund to address unmet economic development needs identified by Indigenous communities across the Province. Projects funded support: increased economic activity for Indigenous communities; increased knowledge and skills for Indigenous people to participate in the labour market; greater investments in agriculture and other broader priorities; and growth of regional Indigenous economic development opportunities.

- Continuing to mitigate legal risks related to land and treaty claims and historical grievances on behalf of Ontario through delivery of Ontario’s Land Claim Negotiation Process as set out publicly on Ontario.ca, by:
  - researching and Assessing 10 Land Claim Assertions;
  - progressing on the current 48 claims accepted for negotiation, as well as any new claims that may be accepted;
  - supporting the 21 other land-related matters including litigation claims and non-claim related land transfers; and
  - carrying-out Ontario’s commitments in implementing 25 claim settlements that have been successfully negotiated.

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

|              |               |
|--------------|---------------|
| Operating    | 131.05        |
| Capital      | 6.00          |
| <b>TOTAL</b> | <b>137.05</b> |

## 2024-25 Ministry Allocation by Standard Account



## 2024-25 Ministry Allocation by Vote Item

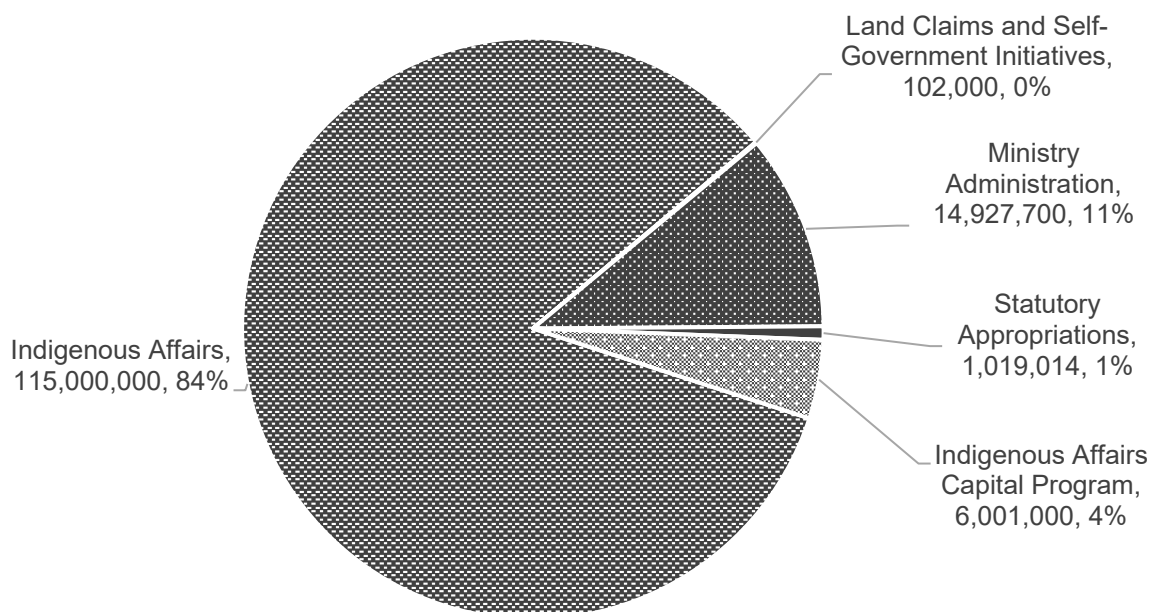




**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                                                   | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %          | Estimates<br>2023-24*<br>\$ | Interim<br>2023-24*<br>\$ | Actuals<br>2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|------------|-----------------------------|---------------------------|----------------------------|
| <b>Operating Expense</b>                                                                                         |                            |                                           |            |                             |                           |                            |
| Indigenous Affairs Program                                                                                       | 130,029,700                | 3,898,100                                 | 3.1        | 126,131,600                 | 143,950,900               | 6,378,785,195              |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>130,029,700</b>         | <b>3,898,100</b>                          | <b>3.1</b> | <b>126,131,600</b>          | <b>143,950,900</b>        | <b>6,378,785,195</b>       |
| Statutory Appropriations                                                                                         | 1,019,014                  |                                           | 0.0        | 1,019,014                   | 1,886,514                 | 508,366                    |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>131,048,714</b>         | <b>3,898,100</b>                          | <b>3.1</b> | <b>127,150,614</b>          | <b>145,837,414</b>        | <b>6,379,293,561</b>       |
| Consolidation Adjustment - General Real Estate Portfolio                                                         |                            |                                           |            |                             | -                         | (645,268)                  |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>131,048,714</b>         | <b>3,898,100</b>                          | <b>3.1</b> | <b>127,150,614</b>          | <b>145,837,414</b>        | <b>6,378,648,293</b>       |
| <b>Capital Expense</b>                                                                                           |                            |                                           |            |                             |                           |                            |
| Indigenous Affairs Program                                                                                       | 6,001,000                  |                                           | 0.0        | 6,001,000                   | 5,593,300                 | 5,724,442                  |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>6,001,000</b>           |                                           | <b>0.0</b> | <b>6,001,000</b>            | <b>5,593,300</b>          | <b>5,724,442</b>           |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>6,001,000</b>           |                                           | <b>0.0</b> | <b>6,001,000</b>            | <b>5,593,300</b>          | <b>5,724,442</b>           |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>6,001,000</b>           |                                           | <b>0.0</b> | <b>6,001,000</b>            | <b>5,593,300</b>          | <b>5,724,442</b>           |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>137,049,714</b>         | <b>3,898,100</b>                          | <b>2.9</b> | <b>133,151,614</b>          | <b>151,430,714</b>        | <b>6,384,372,735</b>       |

\* 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 2024 Ontario Budget.

## Historical Trend Analysis

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 * | Actuals<br>2022-23 * | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|
|                                                                                                           | \$                   | \$                   | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 241,320,014          | 6,384,372,735        | 133,151,614            | 137,049,714          |
|                                                                                                           |                      | 2545.6%              | -97.9%                 | 2.9%                 |

\* 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)

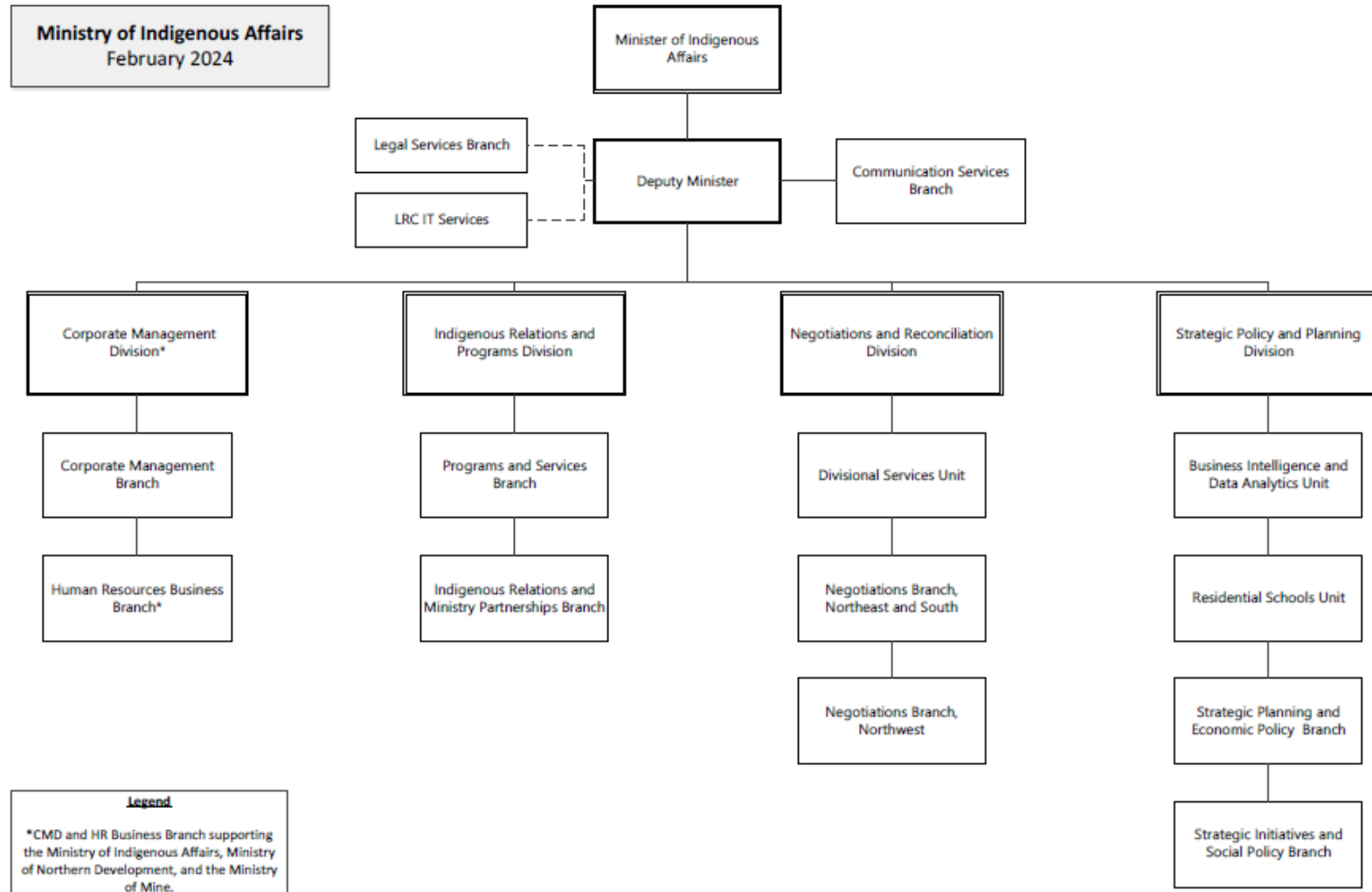
Grassy Narrows and Islington Bands Mercury Disability Board: The Grassy Narrows and Islington Bands Mercury Disability Board (MDB) was established under the terms of the *English and Wabigoon River Systems Mercury Contamination Settlement Agreement Act, 1986*.

The MDB administers the Grassy Narrows and Islington Bands Mercury Disability Fund (MDF). It reviews applications from those members of the Grassy Narrows and Islington First Nations claiming to suffer the effects of mercury poisoning from pollution of the English and Wabigoon River system and recommends disbursements from the Fund to compensate approved applicants.

The ministry provides an annual contribution to the operating expenditures of the Board, matched by the federal government. The ministry is also responsible for monitoring and maintaining the Fund on an annual basis, and for providing sufficient funding to meet the forecast disbursement demand on the Fund as determined by the Fund Administrator.



## MINISTRY ORGANIZATION CHART



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## 2023-24 ANNUAL REPORT

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In 2023-24, the Ministry of Indigenous Affairs played a leading role in strategic Indigenous policy for Ontario while working to deliver on its vision to create lasting wellness and prosperity with First Nations, Inuit, and Métis communities across Ontario.

As part of these efforts, IAO made the following accomplishments:

- Delivered the second year of funding for the ministry's three-year \$25 million in economic development and recovery commitment, as announced through the 2022 Budget, which includes:
  - partnering with Indigenous Financial Institutes (IFIs) to increase access to low-interest loans for Indigenous businesses and entrepreneurs as well as to deliver an e-commerce grant program;
  - increasing training opportunities and capacity supports for First Nations communities;
  - supporting Chiefs of Ontario (COO) to better understand the First Nations' supply chains and procurement opportunities;
  - working with the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) and other partners to support Indigenous apprentices and skills trades.
- Worked in partnership with over 80 Indigenous communities and organizations to deliver \$17.3 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.
- Increased procurement opportunities with the provincial government for Indigenous businesses through the Indigenous Procurement Program. The Program has directly supported over 270 new procurements across 11 ministries valued at over \$164 million for Indigenous businesses in Ontario since 2015.
- 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 seventh annual progress report to the Office of the Chief Coroner. To date, of the 61 recommendations directed to the province, Ontario has completed 55 recommendations, with 6 recommendations in progress.
- Established the Capacity and Growth Fund, a \$3 million funding stream to address unmet economic development needs identified by Indigenous communities across the Province. The CGF supported a variety of initiatives with 12 Indigenous partners, including but not limited to: high priority operational

funding for food security and training supports in aquaculture, traditional food production, data management, land sustainability, and eco-tourism projects.

- Worked to address legal obligations on Treaties, land claims and land related matters by:
  - Continuing to deliver Ontario's Land Claim Negotiation Process as set out publicly on Ontario.ca, through the ongoing assessment, negotiation and implementation of land claims.
  - Delivering \$12.5 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 Settlement Agreement for past treaty annuities compensation with 21 Robinson Huron Treaty First Nations.
  - On behalf of the Province, signed Flooding Claim Settlements with Naicatchewenin and Northwest Angle #33 First Nation communities.
  - On behalf of the Province, signed the Grand River Notification Agreement (GRNA), renewing the Agreement for another 5 years.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                              |               |
|----------------------------------------------|---------------|
| <b>Operating</b>                             | <b>145.84</b> |
| <b>Capital</b>                               | <b>5.99</b>   |
| <b>Staff Strength*</b><br>(as of March 2024) | <b>172.83</b> |

\*Ontario Public Service Full-Time Equivalent positions.

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Ontario Government  
2024-25 Published Plans  
and  
2023-24 Annual Reports

Volume 2  
Ministry of Infrastructure –  
Treasury Board Secretariat





# Estimates Briefing Book 2024-25

**Ministry of Infrastructure**

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## **PART I: 2024-25 PUBLISHED PLAN**

### **MINISTRY OVERVIEW**

The Ministry of Infrastructure (MOI) is building Ontario by leading the overall development of policy and planning to modernize the province's infrastructure, and to strengthen Ontario's communities and economy.

The ministry guides the province's infrastructure plan by collecting, standardizing and analyzing data to support evidence-based infrastructure planning and decision-making. The ministry is delivering on this plan by building Ontario through infrastructure projects that help grow the economy, deliver better services, make commutes easier and create vibrant communities with affordable housing and access to transit and high-speed internet.

To ensure the government's plan for long-term prosperity continues to move forward, MOI is responsible for developing, delivering and negotiating infrastructure programs, including federal-provincial-municipal infrastructure programs as well as implementing policies that support community infrastructure.

The ministry oversees the Transit-Oriented Communities (TOC) Program to support the building of vibrant, mixed-use communities near transit and leads the redevelopment of Ontario Place. MOI also leads the government's commitment to connect communities to high-speed internet access. The ministry also manages the Unsolicited Proposals (USP) framework. In addition, the ministry manages the government's General Real Estate Portfolio through policy work and program delivery.

As part of its agency oversight role, the ministry has legislative responsibility for Infrastructure Ontario, Waterfront Toronto, the Ontario Place Corporation and the Ontario Science Centre.

MOI also supports the Ministry of Legislative Affairs on the restoration of the Ontario Legislative Building to ensure this historic heritage building, where critical government and parliamentary business is conducted, is brought to 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.

## **Ministry's Vision**

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 and support growing communities.

The ministry's work is the foundation for the province's success – it strengthens and connects Ontario's hard-working businesses and communities and ensures that their infrastructure is maintained and built not just for today, but for generations to come.

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.

## **Ministry Programs**

The following are the major programs, services and initiatives delivered by MOI:

### 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 regulations.

Active programs include:

- Accelerated High-Speed Internet Program (AHSIP) – an innovative and transparent competitive process used to connect as many unserved and underserved communities across 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 Improving Connectivity for Ontario (ICON), Brighton Pilot Project, Eastern Ontario Regional Network (EORN), Southwestern Integrated Fibre Technology (SWIFT), co-funding with Canada under the federal Universal Broadband Fund (UBF), and several standalone northern and First Nations projects.

- Continue the work to provide high-speed internet access to the remaining premises in Ontario.
- The Ontario Community Infrastructure Fund (OCIF), which provides 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 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 Housing-Enabling Water Systems Fund (HEWSF) to help municipalities repair, rehabilitate and expand drinking water, wastewater and stormwater infrastructure needed to build more homes.
- The new Municipal Housing Infrastructure Program (MHIP) to support core infrastructure projects that help enable housing for growing and developing communities, such as roads and water infrastructure.

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. 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.

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 winding down and are not accepting applications.

## Ontario Place Redevelopment

The Ontario Place Program is continuing to deliver on the government's vision to rebuild 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.

The new site will feature approximately 50 acres of free parks and public spaces, including trails, green space and parkland, playgrounds, beaches, boardwalks, spaces for festivals and markets, as well as an updated marina with opportunities for waterside cafes and restaurants.

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 rebuild of Ontario Place, including extensive site preparation work to ensure the site is development-ready for private sector partners.

As part of the Ontario Place rebuild, construction activities are ongoing across the site, including repairs to the Cinesphere, Pod complex and bridges. Site servicing construction is underway to upgrade the site's critical infrastructure, such as sewage, water, electrical and gas services.

The ministry will continue to engage with Indigenous communities and impacted stakeholders, with a focus on relationship-building through ongoing dialogue and meaningful participation opportunities.



### Transit-Oriented Communities

The TOC Program aims to build vibrant, mixed-use communities that will bring more housing - including affordable housing options - jobs, retail, public amenities and entertainment near transit. It will also help increase transit ridership and reduce traffic congestion, while reducing the burden on taxpayers to build transit station infrastructure.

TOCs, and other transit development opportunities, will be located along the province's four subway projects, GO Transit and Light Rail Transit (LRT) projects.

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 program also helps provide strategic direction, advice and oversight to ensure timely and effective decision-making. Inter-ministerial and municipal engagement helps support the successful implementation of the program.

### Government Real Estate

The Government Real Estate Program manages the government's General Real Estate Portfolio (GREP) through the development of policy, legislation and program delivery. GREP is one of the largest public sector realty portfolios in Canada, managed by Infrastructure Ontario on behalf the Ontario government. The GREP asset portfolio includes courts, detention centres, provincial schools, laboratories and offices.

The program oversees the real estate management activities of Infrastructure Ontario and implements real estate strategies, portfolio planning, capital planning and the acquisition and disposal of surplus properties. The ministry's Contaminated Sites Plan is also part of this program. Outside of the GREP, the program also manages the Forfeited Corporate Property Program and the Transmission Corridor Program. The program is implementing a modernization

strategy that includes establishing a centralized real estate decision-making authority for government and setting up a Centre for Realty Excellence (CORE). The program leverages the government's realty portfolio as well as surplus or underutilized properties beyond GREP 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, modernizing workplaces and driving transformation to reduce costs. This is achieved through the management of realty assets and service delivery, and by reducing costly third-party leased office space. This work helps the OPS and provincial agencies deliver the best outcomes and services for Ontarians. Major realty projects are also delivered through the Toronto Office Optimization Plan – which includes the Macdonald Block Reconstruction Project – and through Regional Office Optimization Plans. By adopting innovative approaches, including more modern workplaces, the government is encouraging greater collaboration and optimization of its office footprint now and in the future.

The program also includes the Community Jobs Initiative, which will help distribute a greater portion of the provincial agency workforce across the province by locating agencies in lower-cost communities.

MOI also supports the Ministry of Legislative Affairs on the restoration of the Ontario Legislative Building to ensure this historic heritage building, where critical government and parliamentary business is conducted, is brought to 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.

#### 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 role the division helps inform infrastructure decisions across government by drawing on best practices for asset management infrastructure delivery.

The division collects and analyzes data to support evidence-based decisions on the investments required to maintain infrastructure service levels across the

province. For example, the division 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 division then collects that data to feed into its analytical models to project infrastructure renewal and capacity needs into the future. Over the past few years, the division 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 division 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 division continues to collaborate with capital ministries to standardize evidence to enable comparison of infrastructure needs across sectors. The division 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 division leads, supports and facilitates strategic and technical discussions with capital ministries to guide infrastructure policy initiatives collaboratively across government.

The division also administers the 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.

#### Agency Oversight

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 carries out a 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 aims to 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.

#### 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.

#### 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.

## 2024-25 STRATEGIC PLAN

- The Ministry of Infrastructure aims to deliver key government priorities by building, repairing and modernizing critical infrastructure.
- The table below reflects the ministry's progress on key performance indicators.

***The ministry aims to make smart, targeted investments that leads to better services, more housing – including affordable housing options – safer roads, easier commutes and healthier, thriving communities.***

***The ministry has developed the following two broad outcomes for end users as part of the Housing-Enabling Water Systems Fund (HEWSF):***

- ***Increased access to potable water and improved water infrastructure management (upgraded municipal water capacity to enable housing)***

***Outcome #1: Increasing housing supply (net new housing units) to support the target of 1.5 million new homes by 2031.***

| Indicator                                                                                                                                                                                                    | Target value and date                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Number of new housing units enabled for each project                                                                                                                                                         | Additional details to be developed as the ministry progresses through the implementation phase of new programs |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Housing-Enabling Water Systems Fund (HEWSF)</li> <li>• Municipal Housing Infrastructure Program (MHIP)</li> </ul> |                                                                                                                |

***The ministry 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.***

***Outcome #2: Decrease of deferred maintenance year over year***

| Indicator                                                                                                                           | Target value and date                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Annual updates measure a change, increase or decrease, in the amount of the deferred maintenance (DM) in key asset class buildings. | Additional details to be developed as the ministry engages with Infrastructure Ontario |

| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Capital Repair Strategy</li> </ul>                                                                                        |                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| <b>Outcome #3: Disposition of 421 Accelerated Divestment Plan (ADP) and Multi-Year Sales Program (MYSP) Properties.</b>                                                                                            |                                              |
| Indicator                                                                                                                                                                                                          | Target value and date                        |
| As of March 1, 2024, 134 of the 421 properties (in the ADP and MYSP) have been sold, realizing approximately \$284.5M in gains on sale of lands and approximately \$4M in annual cost savings/liability reduction. | Generate estimated revenue of up to \$345.9M |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Accelerated Divestment Plan (ADP)</li> <li>Multi-Year Sales Program (MYSP)</li> </ul>                                     |                                              |

| <b>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, the Very Last Premise Strategy and application-based programs.</b>                                                                    |                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| <b>Outcome #4: Increase access to high-speed internet to every community by December 31, 2025.</b>                                                                                                                                                                                                                                                                                                        |                                                                                              |
| Indicator                                                                                                                                                                                                                                                                                                                                                                                                 | Target value and date                                                                        |
| Increased high-speed internet and cellular connectivity in communities in Ontario.                                                                                                                                                                                                                                                                                                                        | 700,000 where the target premise is subject to change. The target date is December 31, 2025. |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Broadband Programs funded under the Broadband and Cellular Infrastructure Transfer Payment including Improving Connectivity for Ontario (ICON), Universal Broadband Fund (UBF), Northern Projects, Accelerated High-Speed Internet Program (AHSIP), Southwestern Integrated Fibre Technology (SWIFT).</li> </ul> |                                                                                              |

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

|                 |                |
|-----------------|----------------|
| Other Operating | 1,514.4        |
| Other Capital   | 3,176.1        |
| <b>TOTAL</b>    | <b>4,690.5</b> |

## 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 2024-25<br>\$ | Change from<br>Estimates 2023-24<br>\$ | %              | Estimates<br>2023-24 *<br>\$ | Interim 2023-24 *<br>\$ | Actuals 2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------|----------------|------------------------------|-------------------------|-------------------------|
| <b>Operating Expense</b>                                                                                         |                         |                                        |                |                              |                         |                         |
| Ministry Administration                                                                                          | 11,865,300              | 3,018,700                              | 34.1           | 8,846,600                    | 14,575,200              | 9,345,408               |
| Infrastructure Policy, Planning, and Projects                                                                    | 98,941,100              | 11,760,700                             | 13.5           | 87,180,400                   | 53,502,000              | 43,110,699              |
| Government Real Estate                                                                                           | 387,259,900             | 52,536,300                             | 15.7           | 334,723,600                  | 328,621,600             | 345,979,903             |
| Infrastructure Partnership Projects & Agency Oversight                                                           | 49,107,700              | 16,841,700                             | 52.2           | 32,266,000                   | 92,323,300              | 29,734,780              |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>547,174,000</b>      | <b>84,157,400</b>                      | <b>18.2</b>    | <b>463,016,600</b>           | <b>489,022,100</b>      | <b>428,170,790</b>      |
| Statutory Appropriations                                                                                         | 225,187                 |                                        | 0.0            | 225,187                      | 224,187                 | 78,561                  |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>547,399,187</b>      | <b>84,157,400</b>                      | <b>18.2</b>    | <b>463,241,787</b>           | <b>489,246,287</b>      | <b>428,249,351</b>      |
| Consolidation Adjustment - Transmission Corridor Program                                                         | (39,669,600)            | (17,298,400)                           | 77.3           | (22,371,200)                 | (28,562,500)            | (25,553,048)            |
| Consolidation Adjustment - Ontario Science Centre                                                                | 16,180,300              | (319,100)                              | (1.9)          | 16,499,400                   | 14,360,600              | 5,385,605               |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | 741,034,900             | 208,423,700                            | 39.1           | 532,611,200                  | 635,745,200             | 578,570,926             |
| Consolidation Adjustment - Ontario Place Corporation                                                             |                         | (8,078,200)                            | (100.0)        | 8,078,200                    | 6,432,600               | 7,815,774               |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation                                          | 248,957,700             | 95,547,200                             | 62.3           | 153,410,500                  | 167,331,500             | 125,920,968             |
| Consolidation Adjustment - Toronto Waterfront Revitalization Corporation                                         | 517,400                 | (752,800)                              | (59.3)         | 1,270,200                    | 475,800                 | 28,723,873              |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>1,514,419,887</b>    | <b>361,679,800</b>                     | <b>31.4</b>    | <b>1,152,740,087</b>         | <b>1,285,029,487</b>    | <b>1,149,113,449</b>    |
| <b>Operating Assets</b>                                                                                          |                         |                                        |                |                              |                         |                         |
| Infrastructure Partnership Projects & Agency Oversight                                                           |                         | (171,230,800)                          | (100.0)        | 171,230,800                  | 171,820,800             | -                       |
| <b>Total Operating Assets to be Voted</b>                                                                        |                         | <b>(171,230,800)</b>                   | <b>(100.0)</b> | <b>171,230,800</b>           | <b>171,820,800</b>      | <b>-</b>                |
| <b>Ministry Total Operating Assets</b>                                                                           |                         | <b>(171,230,800)</b>                   | <b>(100.0)</b> | <b>171,230,800</b>           | <b>171,820,800</b>      | <b>-</b>                |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                         | <b>(171,230,800)</b>                   | <b>(100.0)</b> | <b>171,230,800</b>           | <b>171,820,800</b>      | <b>-</b>                |
| <b>Capital Expense</b>                                                                                           |                         |                                        |                |                              |                         |                         |
| Infrastructure Policy, Planning, and Projects                                                                    | 2,442,213,300           | 791,938,200                            | 48.0           | 1,650,275,100                | 1,049,070,700           | 962,809,188             |
| Government Real Estate                                                                                           | 268,305,600             | 142,389,500                            | 113.1          | 125,916,100                  | 136,891,300             | 173,987,070             |
| Infrastructure Partnership Projects & Agency Oversight                                                           | 484,401,800             | 110,866,500                            | 29.7           | 373,535,300                  | 88,404,700              | 20,227,200              |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>3,194,920,700</b>    | <b>1,045,194,200</b>                   | <b>48.6</b>    | <b>2,149,726,500</b>         | <b>1,274,366,700</b>    | <b>1,157,023,458</b>    |
| Statutory Appropriations                                                                                         | 1,490,400               | 1,059,900                              | 246.2          | 430,500                      | 430,500                 | -                       |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>3,196,411,100</b>    | <b>1,046,254,100</b>                   | <b>48.7</b>    | <b>2,150,157,000</b>         | <b>1,274,797,200</b>    | <b>1,157,023,458</b>    |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (28,034,800)            | (226,542,400)                          | (114.1)        | 198,507,600                  | 189,357,100             | 129,524,466             |
| Consolidation Adjustment - Ontario Place Corporation                                                             |                         | (339,000)                              | (100.0)        | 339,000                      | 178,300                 | 248,359                 |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation                                          | 5,926,000               | 1,926,000                              | 48.2           | 4,000,000                    | 3,782,200               | (17,920,509)            |
| Consolidation Adjustment - Toronto Waterfront Revitalization Corporation                                         | 3,000                   | (16,300)                               | (84.5)         | 19,300                       | 7,300                   | 46,090                  |
| Consolidation Adjustment - Ontario Science Centre                                                                | 1,812,400               | (930,800)                              | (33.9)         | 2,743,200                    | (148,100)               | (1,708,749)             |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>3,176,117,700</b>    | <b>820,351,600</b>                     | <b>34.8</b>    | <b>2,355,766,100</b>         | <b>1,467,974,000</b>    | <b>1,267,213,115</b>    |
| <b>Capital Assets</b>                                                                                            |                         |                                        |                |                              |                         |                         |
| Infrastructure Policy, Planning, and Projects                                                                    | 1,000                   |                                        | 0.0            | 1,000                        | 1,000                   | -                       |
| Government Real Estate                                                                                           | 175,541,700             | (191,350,400)                          | (52.2)         | 366,892,100                  | 362,758,000             | 278,592,210             |
| Infrastructure Partnership Projects & Agency Oversight                                                           | 88,086,300              | 32,162,300                             | 57.5           | 55,924,000                   | 74,565,000              | -                       |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>263,629,000</b>      | <b>(159,188,100)</b>                   | <b>(37.6)</b>  | <b>422,817,100</b>           | <b>437,324,000</b>      | <b>278,592,210</b>      |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>263,629,000</b>      | <b>(159,188,100)</b>                   | <b>(37.6)</b>  | <b>422,817,100</b>           | <b>437,324,000</b>      | <b>278,592,210</b>      |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>263,629,000</b>      | <b>(159,188,100)</b>                   | <b>(37.6)</b>  | <b>422,817,100</b>           | <b>437,324,000</b>      | <b>278,592,210</b>      |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>4,690,537,587</b>    | <b>1,182,031,400</b>                   | <b>33.7</b>    | <b>3,508,506,187</b>         | <b>2,753,003,487</b>    | <b>2,416,326,564</b>    |



## Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 * | Actuals<br>2022-23 * | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|
|                                                                                                           | \$                   | \$                   | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 2,272,252,037        | 2,416,326,564        | 3,508,506,187          | 4,690,537,587        |
|                                                                                                           |                      | 6.3%                 | 45.2%                  | 33.7%                |

\* 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) is a classified agency, non-share corporation created under the *Ontario Infrastructure and Lands Corporation Act, 2011*.

Infrastructure Ontario'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, Infrastructure Ontario also uses and advises on a broad spectrum of Private-Public Partnerships (P3) and other collaborative procurement 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 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.

#### Development

- Infrastructure Ontario delivers the TOC program to create vibrant, mixed-use and complete communities close to transit stations.

| <b>(\$M)</b> | <b>2024-25<br/>Estimates</b> | <b>2023-24<br/>Interim</b> | <b>2022-23<br/>Actuals</b> |
|--------------|------------------------------|----------------------------|----------------------------|
| Revenue      | 27.4                         | 22.5                       | 30.0                       |
| Expense      | 254.9                        | 171.1                      | 108.0                      |

#### General Real Estate Portfolio

- Infrastructure Ontario provides comprehensive property management services for government-owned and leased properties, which includes providing end-to-end real estate accommodation options to ministries and agencies to ensure safe and secure operations through asset management, capital planning and project management solutions.

| <b>(\$M)</b> | <b>2024-25<br/>Estimates</b> | <b>2023-24<br/>Interim</b> | <b>2022-23<br/>Actuals</b> |
|--------------|------------------------------|----------------------------|----------------------------|
| Revenue      | (47.4)                       | (0.05)                     | (163.0)                    |
| Expense      | 713.0                        | 825.1                      | 708.1                      |

#### Transmission Corridor Program

- Infrastructure Ontario works with Hydro One Networks Inc., on behalf of MOI, to deliver the Transmission Corridor / Provincial Secondary Land Use Program to provide the opportunity for public and private proponents to use provincially owned hydro corridor lands for secondary uses that are compatible with electricity transmission distribution and to generate revenues for the province.

| <b>(\$M)</b> | <b>2024-25<br/>Estimates</b> | <b>2023-24<br/>Interim</b> | <b>2022-23<br/>Actuals</b> |
|--------------|------------------------------|----------------------------|----------------------------|
| Revenue      | (47.0)                       | (31.7)                     | 5.5                        |
| Expense      | (39.7)                       | (28.6)                     | (25.6)                     |

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 rebuild of the Ontario Place site, legislation was passed in December 2018 to enable the eventual dissolution of the Ontario Place Corporation. In 2023, the agency's operations were integrated into MOI (pending the Corporation's dissolution).

| <b>(\$M)</b> | <b>2024-25<br/>Estimates</b> | <b>2023-24<br/>Interim</b> | <b>2022-23<br/>Actuals</b> |
|--------------|------------------------------|----------------------------|----------------------------|
| Revenue      | 0.0                          | 10.2                       | 13.4                       |
| Expense      | 0.0                          | 6.6                        | 8.1                        |

## 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. In February 2024, oversight of the OSC was transferred to MOI on an interim basis. This interim transfer supports the government's priorities with project delivery by shifting the responsibilities for OSC oversight and relocation to MOI, as MOI is delivering the larger Ontario Place rebuild, which includes the relocation of the OSC to Ontario Place. This will leverage MOI's expertise related to developing provincial properties and will foster better integration with the rebuild project. This also enables clearer governance and accountability.

| <b>(\$M)</b> | <b>2024-25<br/>Estimates</b> | <b>2023-24<br/>Interim</b> | <b>2022-23<br/>Actuals</b> |
|--------------|------------------------------|----------------------------|----------------------------|
| Revenue      | 17.5                         | 14.9                       | 0.0                        |
| Expense      | 18.0                         | 14.2                       | 3.7                        |

## 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.

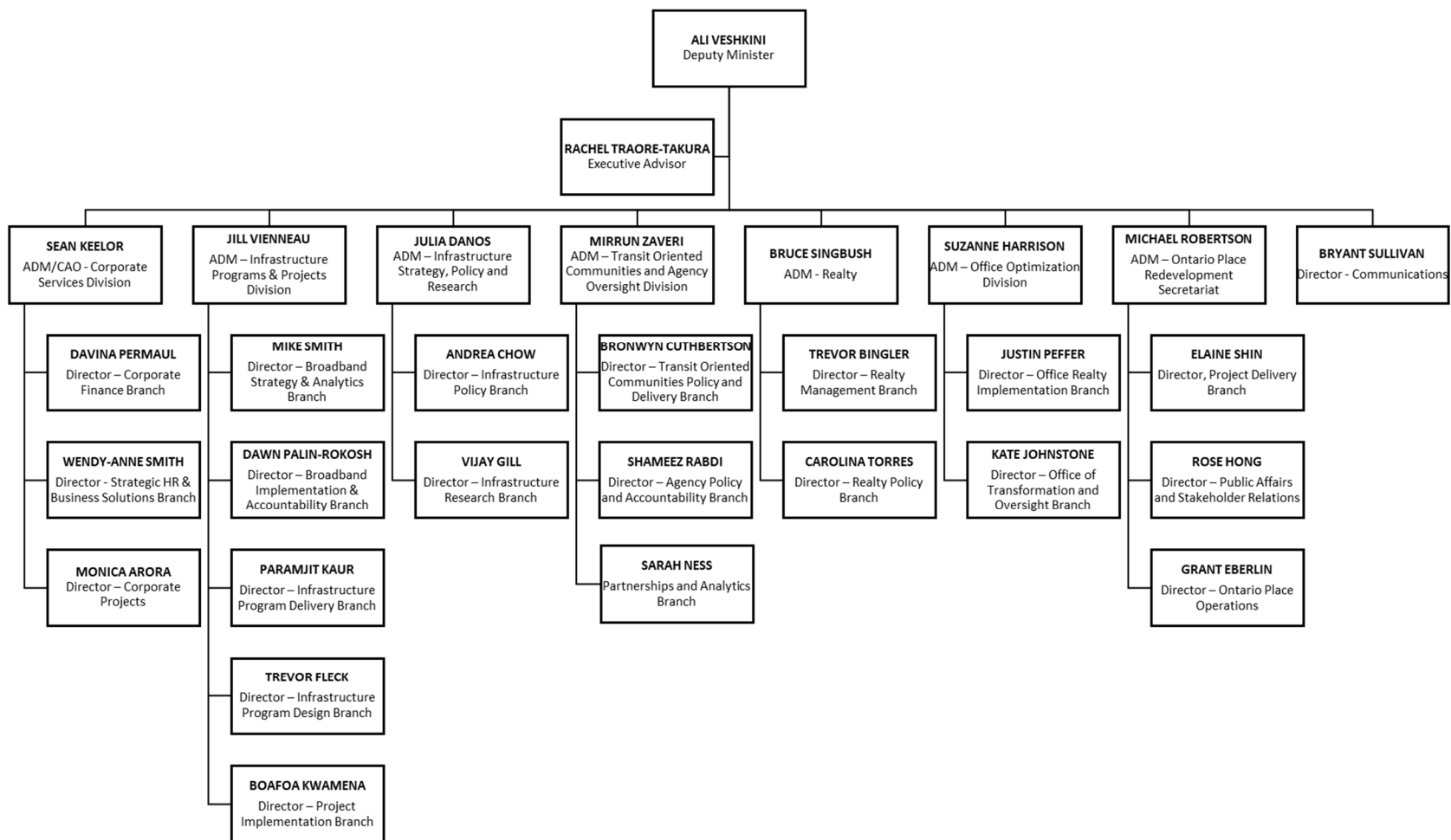
Waterfront Toronto has a mandate to enhance the economic, social and cultural value of the area, and create an accessible and active waterfront for living, working and recreation in a fiscally and environmentally responsible manner.

Waterfront Toronto develops and implements a coordinated and comprehensive waterfront vision while promoting and encouraging public and private sector engagement in revitalization efforts.

| <b>(\$M)</b> | <b>2024-25<br/>Estimates</b> | <b>2024-24<br/>Interim</b> | <b>2022-23<br/>Actuals</b> |
|--------------|------------------------------|----------------------------|----------------------------|
| Revenue      | 6.5                          | 6.4                        | 17                         |
| Expense      | 0.5                          | 0.5                        | 28.8                       |

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**

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 2023-24 fiscal year:

### Infrastructure Programs and Projects

- Providing \$1.1 billion in joint federal-provincial funding through the COVID-19 Resilience stream under the Investing in Canada Infrastructure Program (ICIP) to support over 10,500 projects across multiple sub-streams delivered by the Ministry of Education, Ministry of Long-Term Care and Ministry of Infrastructure.
- Providing \$447 million in joint federal-provincial funding through the Green Infrastructure stream under ICIP to support 220 projects.
- Continue to implement the Strategic Priorities Infrastructure Fund (SPIF), which will provide infrastructure funding to strategic projects and sports facilities. 25 active SPIF projects are being funded through over \$200 million in provincial funding.
- As of March 2024, Ontario has finalized agreements worth a total of more than \$2.4 billion for over 200 high-speed internet and cellular projects through application-based programs to enable access across the province. The government is making significant progress and more projects are continuing to be finalized, as the ministry continues to connect every community across the province by the end of 2025.
- The Ontario High-Speed Internet Access Map was launched to make it easier for everyone to learn more about provincially funded high-speed internet projects across the province. The map displays project details- including construction status- provincial and federal contributions and internet service providers. The map also shows where high-speed internet service is currently available across the province. The map is regularly updated by the ministry and high-speed internet projects will be updated to provide more information as project agreements are finalized.

- In 2022, Ontario increased funding for the Ontario Community Infrastructure Fund (OCIF) by an additional \$1 billion over the next five years. In 2022 and 2023, the ministry provided \$400 million annually under OCIF, which is an increase of \$200 million a year, from 2021. In 2024, the ministry will continue to provide \$400 million to OCIF recipients.
- Launched the Housing-Enabling Water Systems Fund (HEWSF), in January 2024, to provide \$825 million (\$150 million in 2024-25, \$250 million in 2025-26, \$425 million in 2026-27) over three years to invest in key water infrastructure to protect communities and help unlock new housing opportunities.
  - Noted that \$200 million over three years was initially announced as part of the 2023 Fall Economic Statement (FES). An additional increase of \$625 million was announced in Budget 2024.
- Announced \$1 billion for the new Municipal Housing Infrastructure Program (MHIP) to support core infrastructure projects that help enable housing for growing and developing communities.

#### Agency Policy and Accountability

- In December 2023, Infrastructure Ontario released its latest Market Update, which included 22 projects in pre-procurement and nine in active procurement, representing a total value of more than \$35 billion in estimated design and construction costs. These projects build upon the provincial government's historic commitment to modernizing the province's public assets. The December 2023 list also includes 20 government-announced projects in the initial stages of planning, for which scope, timing and delivery model are still being determined.
- In Infrastructure Ontario's Annual Report 2022-2023, it was reported that as of March 31, 2023, 80 projects had reached substantial completion since the inception of Infrastructure Ontario's P3 program. Of these, 94 per cent were completed on-budget and 68 per cent were completed on-time within the substantial completion date established at financial close.<sup>1</sup>

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<sup>1</sup> 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 a 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.



- Infrastructure Ontario successfully oversaw the Loan Program, which offers affordable, long-term, fixed-rate loans to borrowers from eligible public sector clients. Since its inception, the Loan Program advanced over \$13.5 billion in loans to 468 clients<sup>2</sup> in support of 3,784 infrastructure projects across the province.
- In 2023-24, the province provided funding in support of Waterfront Toronto's Port Lands Flood Protection Project. This project aims to help create a resilient neighborhood in Toronto's Port Lands, protect southeastern portions of downtown Toronto from flooding and deliver 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 \$300 billion.
- Implemented a government-wide Standardization of Design policy initiative in collaboration with other ministries, including the Ministry of Health, Ministry of Long-Term Care, Ministry of Education and Ministry of the Solicitor General, to reduce approval timelines and contain costs for public infrastructure through design standardization.
- Delivered, in partnership with the Ministry of the Attorney General, an initiative that amended legislative and regulatory requirements for surety bonding aimed at accelerating construction and supporting competitive procurement processes for large non-P3 public infrastructure projects.

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<sup>2</sup> Stats are from IO Loan Program Sept. 22, 2022

- Met all audit criteria in the Office of the Auditor General's 2022-23 Annual Report on the Operations of the *Environmental Bill of Rights, 1993* released in December 2023.
- 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, some of which 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.
- Worked with Infrastructure Ontario on developing options for a digital twin strategy. As a result, MOI has been allocated \$5 million for 2024-25 to work with Infrastructure Ontario on a digital twins pilot.

#### Transit-Oriented Communities (TOCs)

- Led the implementation of the TOC Program, 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.
- Initiated the process of selecting building partners at four sites at King-Bathurst and Exhibition stations and moved forward on public open houses for the next wave of sites along Ontario Line North.
- To advance the delivery of the GO Heavy Rail and Light Rail Transit (GO/LRT) TOC program, MOI transitioned the mandate for program implementation responsibilities from Metrolinx to Infrastructure Ontario.

- Introduced a new municipal funding tool called the Station Contribution Fee through the *GO Transit Station Funding Act, 2023*, which municipalities can choose to use to help fund new GO Transit Stations. MOI continues to work with Metrolinx, Infrastructure Ontario, municipalities and partner ministries on the details and process for implementation. MOI initiated consultations with municipalities, the development community and the public in early 2024 to develop the regulation required to implement the tool.

#### Government Real Estate Program (GREP)

- MOI's goal is to generate an estimated net revenue of up to \$345.9 million and \$14 million in annual cost savings/liability reduction related to its Government Real Estate Portfolio. To date, the ministry has generated \$284 million in net revenue and approximately \$4 million in annual cost savings/liability reduction through the sale of 134 properties.
- Surplus sales are ahead of target at over \$26 million net revenue to date, Transmission Corridor Program net revenue is approximately \$8.6 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 underway.
- Continued work to lead the evolution and implementation of the Office Optimization Strategy and centralized Office Realty Model to support clients. Benefits to date include:
  - Supporting an enterprise lens on managing the government office realty portfolio;
  - Enabling strategic real estate decision-making;
  - Creating modern and flexible workplaces; and
  - Enhancing effective and efficient processes and use of existing funds.

These benefits have resulted in a reduction in the government office footprint and annual lease payments, enabling reinvestment across the GREP portfolio to

address critical shortfalls, such as office optimization initiatives and capital repairs.

### Ontario Place Redevelopment

- As part of the Ontario Place rebuild construction activities are ongoing across the site, including repairs to the Cinesphere Pod complex, bridges and site servicing work to upgrade the site's critical infrastructure, including sewage, water, electrical and gas services.
- In April 2023, the ministry announced that it would be relocating the Ontario Science Centre to Ontario Place to create a new state-of-the-art facility.
- As part of the rebuild, the ministry has completed a Category C Public Work Class Environmental Assessment for the future public spaces and parkland, informed by Indigenous community, public and stakeholder consultation.
- Ontario passed the New Deal for Toronto Act, 2023, which includes the Rebuilding Ontario Place Act, 2023, that will support the rebuilding of Ontario Place.
  - As part of this agreement, the City of Toronto accepts that the province has the authority to advance project approvals for Ontario Place and intends to do so imminently. The province has also agreed to explore relocating the parking structure to the Exhibition Place grounds to improve public access to the shoreline and to discuss partnership opportunities with the city for maintaining public, community-oriented science programming at the legacy Ontario Science Centre.
  - This agreement will help ensure the project stays on schedule, mitigating against potential project delays, streamlining approvals and ultimately ensuring that together- with its partners- the province is able to make Ontario Place a world-class, year-round destination that will include family-friendly entertainment, public and event spaces, parkland and waterfront access..

- Since 2021, over 9,200 people have provided their input on the future of Ontario Place. This was in addition to feedback received from Indigenous communities, the City of Toronto and other key stakeholders. The province is working to ensure all perspectives are recognized and considered, specifically on the planning and development related to:
  - Category C Environmental Assessment for the government-led portion of the site; and
  - Design of the public space, including Indigenous placekeeping concepts to honour the rich traditions, cultures and heritage of Indigenous people across the site.
- The ministry, working with Infrastructure Ontario, began engagement with the market and boating stakeholders relating to opportunities for a new and improved marina at Ontario Place.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                     | <b>Ministry Interim Actual Expenditures (\$M)</b> |
|-----------------------------------------------------|---------------------------------------------------|
|                                                     | <b>2023-24 *</b>                                  |
| <b>Operating</b>                                    | <b>1,285.0</b>                                    |
| <b>Capital</b>                                      | <b>1,468.0</b>                                    |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>418.5</b>                                      |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.

# **Estimates Briefing Book 2024-25**

Ministry of Labour, Immigration, Training  
and Skills Development

Ce document est disponible en français

## PART I: 2024-25 PUBLISHED PLAN

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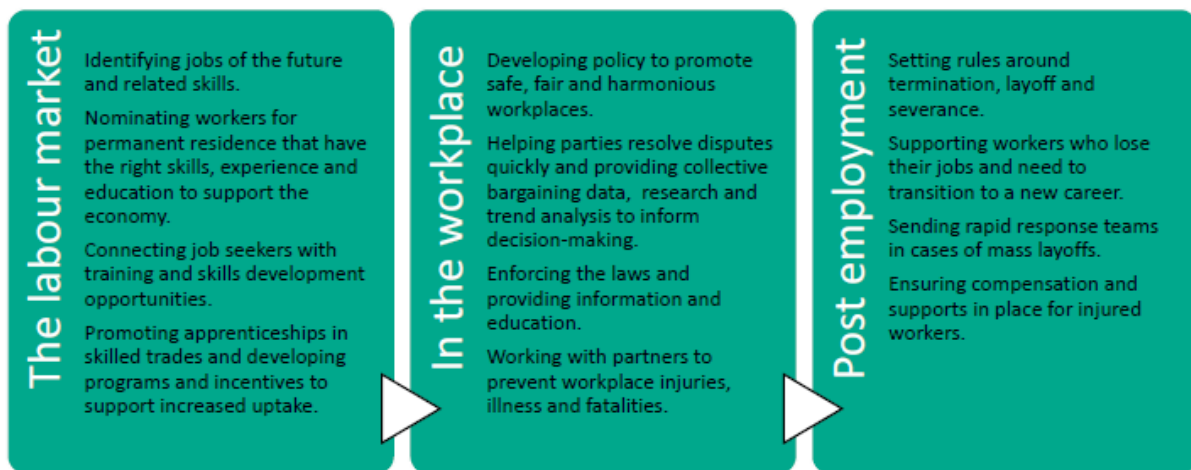


## PART I: 2024-25 PUBLISHED PLAN

### 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 healthy and safe
- Supporting a harmonious and stable labour relations environment that minimizes the number and duration of work stoppages.
- Creating fair workplaces and a level playing field for employers
- 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 promoting and enforcing compliance with the *Occupational Health and Safety Act* (OHSA) and its regulations, particularly in workplaces with higher risk of injury, and supporting skilled trades and apprenticeship system modernization through the Building Opportunities in Skilled Trades (BOSTA) program. 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 recoverable 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; and 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 2024-25 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.

## 2024-25 STRATEGIC PLAN

### Employment Ontario (EO)

Employment Ontario (EO) is the province's network of employment and training programs, connecting employers, communities, incumbent workers, and job seekers to meet the demands of evolving economic changes, addressing their company-specific and local labour market needs. EO delivers a suite of employment and training, apprenticeship, and adult education programs.

In 2024-25, the ministry plans to deliver on the following key priorities through the suite of EO programs:

- *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 2024-25 through the following programs:

- *Skills Development Fund Training Stream*, which supports market-driven projects that unlock the economic potential of the skilled trades, support workforce development initiatives, and grow the province's economy.
- *Skills Development Fund Capital Stream*, which supports innovative training projects focused on building and modernizing the infrastructure Ontario needs to train workers to fill in-demand jobs and lead purpose-driven careers.
- *Better Jobs Ontario*, 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.

#### Integrated Employment Services (IES)

The government is transforming Ontario's employment services to make them more efficient, more streamlined, and outcomes focused. As part of IES, a new service delivery model will integrate social assistance employment services, as well as other government employment services into Employment Ontario. This new service delivery model will be more responsive to the needs of job seekers, businesses and local communities.

Under IES, the ministry will also continue engaging and collaborating with Indigenous communities in 2024-25. 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 continue to 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 and through LevelUp! Skilled Trades Fairs for youth.
- 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.

MLITSD also enforces the *Building Opportunities in the Skilled Trade Act (BOSTA)*, ensuring compliance with trade authorization requirements during Occupational Health and Safety (OHS) inspections for compulsory trade work. The Act mandates registration for individuals in 23 compulsory trades, with enforcement measures including education, orders, and penalties for violations. MLITSD develops operational policies, provides guidance and training, and contributes to legislative amendments while analyzing enforcement data and collaborating with stakeholders.

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 – *Prevention Works*. Under the 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 is the partnership MLITSD has with Health and Safety Associations (HSAs), OHS Research Centres (RCs) and other key stakeholders.

MLITSD collaborates with HSAs and RCs to deliver accessible health and safety programs, resources, and services to Ontarians, such as training, consulting and research studies. In the fiscal year 2024-25, HSAs will implement programs aligned with the objectives of Prevention Works, to foster system-wide advancements in priority areas such as equity, diversity, accessibility, and inclusion across all program domains. MLITSD will continue monitoring key performance indicators (KPIs) related to Prevention Works initiatives and will provide progress updates in subsequent Occupational Health and Safety Annual Reports.

In 2024-25, OHS Prevention activities will include:

- Implementation of the Occupational Disease Landscape Review Report, containing 41 recommendations to enhance health outcomes for Ontario workers. The formation of an Occupational Illness Leadership Table, comprising representatives from MLITSD, Ministry of Health, and OHS System Partners, to oversee recommendation implementation.
- Implementing the new Working at Heights training standards from April 1, 2024
- Continuous efforts to expand the online COVID-19 Workplace Safety Plan Builder tool, aiding employers, particularly small businesses, in identifying and managing workplace hazards to prevent injuries and illnesses.
- Mid-strategy engagement with OHS partners in Spring 2024 to gather feedback on the Prevention Works strategy, addressing awareness, identifying challenges, and prioritizing initiatives for vulnerable workers.
- Launching discussions on Supporting Ontario's Safe Employers (SOSE), the Chief Prevention Officer's program aimed at accrediting and recognizing employers for their commitment to occupational health and safety. Discussions



will focus on assessing program growth, promoting the use of occupational health and safety management systems (OHSMSs), and aligning with the objectives of the Prevention Works OHS strategy.

- Continued implementation of the new Certification Management System (CMS)
- Development of the Occupational Exposure Registry.

## **OHS Enforcement**

OHS Enforcement activities are focused on promoting 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 promoting compliance with the OHSA is based on core compliance and enforcement activities through ministry's OHS inspectors. OHS inspectors provide information, resources, and tools to assist workplaces in meeting legislative requirements and also have broad powers to enforce the OHSA.

The ministry will continue to conduct proactive inspection 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 2024-25, the ministry will conduct seven province-wide inspection campaigns in the following OHS program areas:

- Construction: Falls from Heights and Struck by Materials, Vehicles and Equipment
- Industrial: Material Handling
- Health Care: Slips, Trips and Falls Prevention
- Mining: Airborne Hazard Management and Ventilation
- Specialized Professional Services: Worker Exposures to Chemical Agents in the Workplace and WHMIS training (based on the amended Hazardous Products Regulations)

## **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).

Licensing temporary help agencies and recruiters is part of the program's work. 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 \$16.55 to \$17.20 on October 1, 2024, along with specific wage increases for students, homeworkers, and wilderness guides. Annual rate increases are required to be published on the government's website by April 1 each year.

For 2024-25 the ES program will focus on:

- *Combatting Labour Exploitation*, through three main activities:
  - Detecting and investigating businesses suspected of labour violations, trafficking, or exploitation through the ongoing activities of a dedicated intelligence and enforcement team.
  - Launching the new Temporary Help Agencies (THAs) and recruiters licensing system, on July 1, 2024, to ensure that businesses have met the required standards for licensing.
  - Educational and outreach activities which will be undertaken over the course of the year.
- *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.
- *The Integrated Compliance Project*, where the ministry will lead work with regulatory ministries on opportunities to leverage the success of the multi-ministry COVID-19 enforcement initiative. The project will explore Ontario's regulatory, compliance and enforcement community can work seamlessly together with a whole of government approach to promote service delivery excellence, raise awareness of Ontario's laws and regulations, and improve compliance with regulatory requirements in Ontario.

### **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 2024-25 the LR priorities in MLITSD continue to be:

- *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.
- *Collective Bargaining Data and Research Services*, which provides neutral data and analysis based on 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 main programs GTSSD delivers, designed to optimize the benefits of immigration to Ontario and support labour market needs. These programs help Ontario attract and retain skilled workers to support and grow the economy.

### **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. The Government of Canada makes the final decision to approve all applications for permanent residence.

The OINP is undergoing significant growth. In 2023, the federal government provided the OINP with a nomination allocation of 16,500, which represented a 70% increase from the prior year allocation. Being able to nominate more international citizens for immigration allows the program to support labour market priorities in the skilled trades and in health care, and to support rural and northern communities.

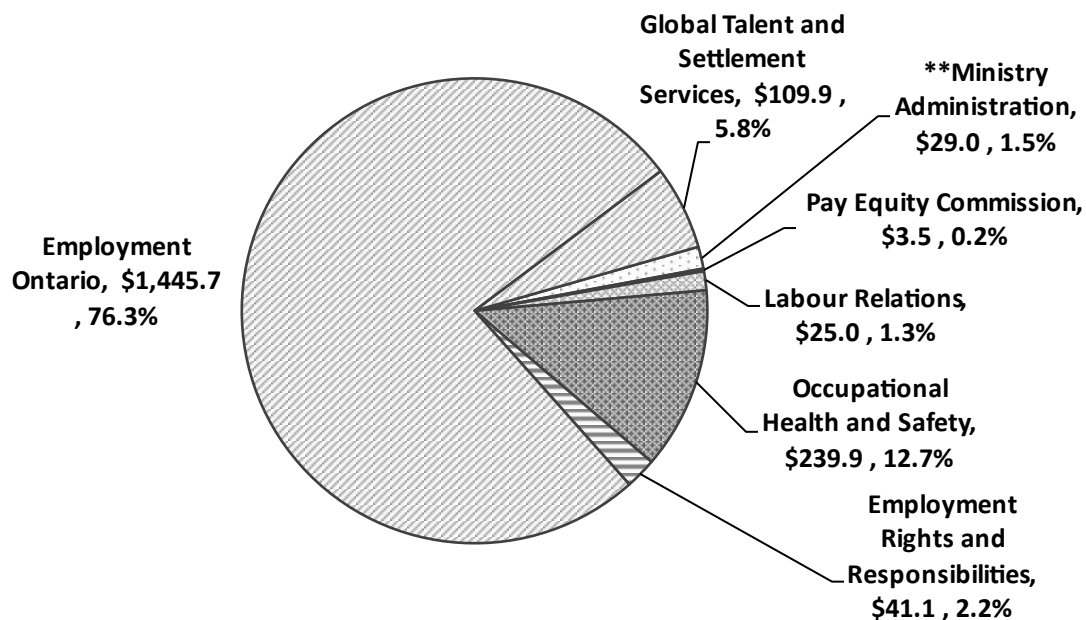
### **Immigration and Settlement Program**

The Immigration and Settlement Program helps newcomers succeed and contribute to the economy, through services designed to help overcome integration barriers. This is done through settlement and employment preparation services, language training and foreign qualification recognition, and occupation-specific training supports. These programs and services are delivered by community organizations, school boards and post-secondary institutions.

The program also implements policy initiatives to advance credential recognition, including legislative and regulatory reforms to Ontario's *Fair Access* legislation to remove barriers for internationally trained immigrants seeking registration and employment in regulated occupations.

GTSSD also works on Immigration policy and intergovernmental relations to support Ontario's economic immigration selection and settlement priorities by engaging Immigration, Refugees and Citizenship Canada on the broader immigration system, leading Ontario's participation on the Forum of Ministers' Responsible for Immigration, and leading the Canada-Ontario Immigration Agreement.

## Ministry Allocation of 2024-25 Base Operating Spending (\$1,894.1M)\*



\*Including Statutory Appropriations and Operating Expense Adjustments

\*\*Includes Main Office 6.6%; Financial and Administrative Services 32.3%; Corporate Services 5.4%; Strategic Human Resources Branch 6.9%; Communications Services 11.7%; Legal Services 35.5%; and Information Systems 1.4%.

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)\*\*\***

|              |                  |
|--------------|------------------|
| Operating    | \$1,582.0        |
| Capital      | \$56.3           |
| <b>TOTAL</b> | <b>\$1,638.3</b> |

\*\*\*Net of consolidations and adjustments

## Detailed Financial Information – Table 2: Combined Operating and Capital Summary by Vote

| Votes/Programs                                                                                                   | Estimates 2024-25<br>\$ | Change from<br>Estimates 2023-24<br>\$ | %             | Estimates<br>2023-24 *<br>\$ | Interim 2023-24 *<br>\$ | Actuals 2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------|---------------|------------------------------|-------------------------|-------------------------|
| <b>Operating Expense</b>                                                                                         |                         |                                        |               |                              |                         |                         |
| Ministry Administration Program                                                                                  | 28,953,000              | 6,211,600                              | 27.3          | 22,741,400                   | 27,969,400              | 27,967,694              |
| Pay Equity Commission                                                                                            | 3,462,300               |                                        | 0.0           | 3,462,300                    | 3,667,000               | 2,999,446               |
| Labour Relations Program                                                                                         | 24,996,400              | 457,200                                | 1.9           | 24,539,200                   | 26,942,300              | 24,804,154              |
| Occupational Health and Safety Program                                                                           | 239,908,800             | (16,705,000)                           | (6.5)         | 256,613,800                  | 263,281,400             | 229,431,425             |
| Employment Rights and Responsibilities Program                                                                   | 41,076,200              | (448,000)                              | (1.1)         | 41,524,200                   | 43,705,000              | 132,799,864             |
| Employment Ontario                                                                                               | 1,439,168,600           | (46,350,700)                           | (3.1)         | 1,485,519,300                | 1,523,228,200           | 1,676,810,647           |
| Global Talent and Settlement Services                                                                            | 109,927,900             | (4,331,900)                            | (3.8)         | 114,259,800                  | 111,919,700             | 93,746,239              |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>1,887,493,200</b>    | <b>(61,166,800)</b>                    | <b>(3.1)</b>  | <b>1,948,660,000</b>         | <b>2,000,713,000</b>    | <b>2,188,559,469</b>    |
| Statutory Appropriations                                                                                         | 6,581,187               | 16,173                                 | 0.2           | 6,565,014                    | 465,014                 | 391,642                 |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>1,894,074,387</b>    | <b>(61,150,627)</b>                    | <b>(3.1)</b>  | <b>1,955,225,014</b>         | <b>2,001,178,014</b>    | <b>2,188,951,111</b>    |
| Consolidation Adjustment – Colleges Operating                                                                    | (224,479,400)           | 17,872,300                             | (7.4)         | (242,351,700)                | (229,834,200)           | (241,737,823)           |
| Consolidation Adjustment – Schools                                                                               | (95,215,200)            | 2,111,400                              | (2.2)         | (97,326,600)                 | (113,622,800)           | (112,043,688)           |
| Consolidation Adjustment - Ontario Immigrant Investor Corporation                                                |                         |                                        |               |                              | -                       | 3,003                   |
| Consolidation Adjustment - Hospitals                                                                             | (306,700)               | 348,400                                | (53.2)        | (655,100)                    | (652,200)               | (646,006)               |
| Consolidation Adjustment – Skilled Trades Ontario                                                                | 23,207,300              | 5,183,700                              | 28.8          | 18,023,600                   | 20,544,300              | 13,753,456              |
| Consolidation Adjustment - Science North                                                                         |                         |                                        |               |                              | -                       | (881,600)               |
| Consolidation Adjustment - Ontario Health                                                                        | (1,206,300)             |                                        | 0.0           | (1,206,300)                  | (1,206,300)             | (1,206,290)             |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (14,088,300)            | (132,700)                              | 1.0           | (13,955,600)                 | (14,233,000)            | (14,376,013)            |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>1,581,985,787</b>    | <b>(35,767,527)</b>                    | <b>(2.2)</b>  | <b>1,617,753,314</b>         | <b>1,662,173,814</b>    | <b>1,831,816,150</b>    |
| <b>Capital Expense</b>                                                                                           |                         |                                        |               |                              |                         |                         |
| Ministry Administration Program                                                                                  | 1,000                   |                                        | 0.0           | 1,000                        | 1,000                   | -                       |
| Occupational Health and Safety Program                                                                           | 491,000                 | (205,000)                              | (29.5)        | 696,000                      | 696,000                 | 3,524,988               |
| Employment Rights and Responsibilities Program                                                                   | 1,000                   |                                        | 0.0           | 1,000                        | 1,000                   | -                       |
| Employment Ontario                                                                                               | 69,001,000              | (179,000,000)                          | (72.2)        | 248,001,000                  | 24,001,000              | 53,686,927              |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>69,494,000</b>       | <b>(179,205,000)</b>                   | <b>(72.1)</b> | <b>248,699,000</b>           | <b>24,699,000</b>       | <b>57,211,915</b>       |
| Statutory Appropriations                                                                                         | 5,885,400               | 2,640,000                              | 81.3          | 3,245,400                    | 3,251,100               | 1,244,323               |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>75,379,400</b>       | <b>(176,565,000)</b>                   | <b>(70.1)</b> | <b>251,944,400</b>           | <b>27,950,100</b>       | <b>58,456,238</b>       |
| Consolidation Adjustment – Colleges Capital                                                                      | (19,691,000)            | 1,173,100                              | (5.6)         | (20,864,100)                 | (19,690,800)            | (21,445,287)            |
| Consolidation Adjustment – Skilled Trades Ontario                                                                | 764,400                 | 666,200                                | 678.4         | 98,200                       | 195,600                 | 181,291                 |
| Consolidation Adjustment - Schools                                                                               | (105,800)               | 10,400                                 | (9.0)         | (116,200)                    | (107,200)               | (117,106)               |
| Consolidation Adjustment - General Real Estate Portfolio                                                         |                         |                                        |               |                              | (119,700)               | (2,598,158)             |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>56,347,000</b>       | <b>(174,715,300)</b>                   | <b>(75.6)</b> | <b>231,062,300</b>           | <b>8,228,000</b>        | <b>34,476,978</b>       |
| <b>Capital Assets</b>                                                                                            |                         |                                        |               |                              |                         |                         |
| Ministry Administration Program                                                                                  | 1,000                   |                                        | 0.0           | 1,000                        | 1,000                   | -                       |
| Occupational Health and Safety Program                                                                           | 12,647,200              | 2,033,000                              | 19.2          | 10,614,200                   | 9,371,900               | 6,402,256               |
| Employment Rights and Responsibilities Program                                                                   |                         | (3,569,400)                            | (100.0)       | 3,569,400                    | 3,569,400               | 701,800                 |
| Employment Ontario                                                                                               | 7,199,500               | (1,079,000)                            | (13.0)        | 8,278,500                    | 7,948,500               | 7,342,055               |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>19,847,700</b>       | <b>(2,615,400)</b>                     | <b>(11.6)</b> | <b>22,463,100</b>            | <b>20,890,800</b>       | <b>14,446,111</b>       |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>19,847,700</b>       | <b>(2,615,400)</b>                     | <b>(11.6)</b> | <b>22,463,100</b>            | <b>20,890,800</b>       | <b>14,446,111</b>       |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>19,847,700</b>       | <b>(2,615,400)</b>                     | <b>(11.6)</b> | <b>22,463,100</b>            | <b>20,890,800</b>       | <b>14,446,111</b>       |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>1,638,332,787</b>    | <b>(210,482,827)</b>                   | <b>(11.4)</b> | <b>1,848,815,614</b>         | <b>1,670,401,814</b>    | <b>1,866,293,128</b>    |

\* 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 2024 Ontario Budget.

## Historic Trend

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 *<br>\$ | Actuals<br>2022-23 *<br>\$ | Estimates<br>2023-24 *<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|------------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 2,017,186,021              | 1,866,293,128              | 1,848,815,614                | 1,638,332,787              |
|                                                                                                           |                            | -7.5%                      | -0.9%                        | -11.4%                     |

\* 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/2024/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 |                                             | 2023-24*                     | 2023-24*                         | 2024-25    |
|-----------|---------------------------------------------|------------------------------|----------------------------------|------------|
|           |                                             | INTERIM<br>ACTUAL<br>REVENUE | INTERIM<br>ACTUAL<br>EXPENDITURE |            |
| 1602-1    | Pay Equity Office                           |                              | 3,184,600                        | 2,996,000  |
| 1602-2    | Pay Equity Hearings Tribunal                |                              | 482,400                          | 466,300    |
| 1603-1    | Ontario Labour Relations Board              |                              | 13,431,900                       | 13,164,800 |
| 1603-2    | Grievance Settlement Board (see note 1)     |                              | 2,701,500                        | 2,670,900  |
| 1604-3    | Office of the Worker Adviser (see note 2)   |                              | 13,003,700                       | 12,324,500 |
| 1604-4    | Office of the Employer Adviser (see note 2) |                              | 4,240,000                        | 4,019,200  |
| 1607-2    | Office of the Fairness Commissioner         |                              | 1,949,600                        | 1,854,700  |

\* Interim actuals reflecting numbers presented in the 2024 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:

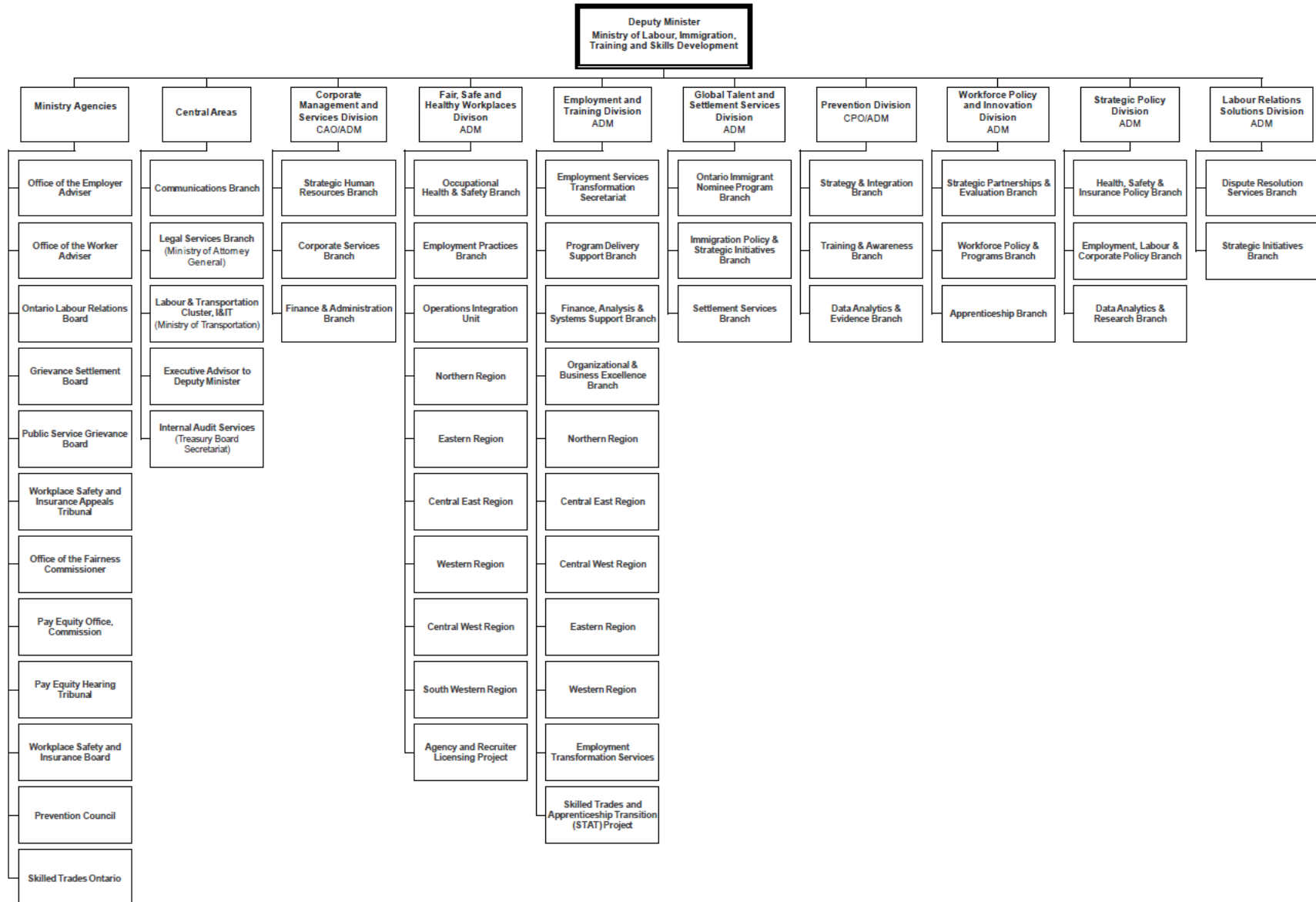
|                                      | 2023-24<br>Interim | 2023-24<br>Estimates |
|--------------------------------------|--------------------|----------------------|
| Recoveries - Government Ministries   | 2,106,100          | 2,106,100            |
| Revenue - Crown Employers and Unions | 2,670,800          | 2,670,800            |
| Total Recoverable                    | 4,776,900          | 4,776,900            |

- 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 2023-24 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 programs supporting job seekers in finding and retaining quality jobs, and aiding employers in recruiting skilled workers. In 2023-24, EO continued to offer employment and training assistance to address labor shortages in key sectors through three components of the Workers' Strategy: Skills Development Fund Training Stream, Employment Services Transformation, and the Skilled Trades Strategy.

In 2023-24, EO programs:

- Supported over 383,000 clients with career and employment resources.
- Provided grant funding for training to over 6,700 employees.
- Assisted over 36,000 adult learners in foundational skills development.
- Helped more than 8,100 youth access job readiness programs or secure employment.
- Aided over 100 individuals with disabilities in securing employment.
- Supported over 1,100 internationally trained immigrants in obtaining licensure and employment.
- Served over 45,100 clients, including 11,200 referred by Social Assistance, in gaining sustainable employment.

#### **Skills Development Fund Training Stream**

The Skills Development Fund (SDF) is a pivotal program within the ministry, dedicated to aiding employers and employees throughout the Province. Its Training Stream (SDF TS) fosters project-based, partnership-driven initiatives aimed at fostering economic growth in emerging and key-growth sectors. Additionally, it bolsters competitive advantage by implementing workforce development strategies that promote sustainability and resilience.

In 2023-24, the government is supporting more than 200 projects benefiting over 128,000 workers and job seekers.

## **Skills Development Fund Capital Stream (SDF Capital)**

In early 2023, the government announced a \$224M investment in a new Capital Stream of the Skills Development Fund. SDF Capital supports projects that are aimed at creating or improving physical spaces that increase the training capacity, number of trainees, and/or retention of trainees for jobs in emerging and in-demand growth sectors of Ontario's economy and sectors experiencing labour market challenges.

On June 30, 2023, MLITSD launched the SDF Capital Stream to be administered in partnership with the Ministry of Infrastructure (MOI) and Infrastructure Ontario (IO). The first round of applications closed on October 10, 2023, and the Ministry is collaborating with MOI and IO to evaluate projects, with announcement of successful candidates coming in 2024-25.

## **Employment Services Transformation**

The ministry continued its employment services transformation by collaborating with local partners through Service System Managers (SSMs), announcing SSMs for five additional catchment areas in 2023. By March 2024, all 15 catchments in Ontario had SSMs in place. The ministry also applied continuous improvement to the model, making changes based on feedback, research, and data analysis. These changes included removing the market basket measure threshold from eligibility criteria and allowing for Job Stacking.

Engagement activities with urban Indigenous partners and First Nation communities continued, with capacity funding provided to Indigenous partners. Two distinct engagement tables were established: Urban Indigenous Engagement (UIET) received feedback to better support Indigenous clients, including the need for Indigenous Cultural Competency Training and relationship building. First Nations Engagement engaged with First Nations communities through partnership with Chiefs of Ontario, resulting in plans to establish the Employment Table Working Group to co-design a First Nations employment services and delivery model with the ministry.

### **Skilled Trades Strategy**

Lastly, in 2023-24, 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:

- \$28.3M allocated for new projects under the Pre-Apprenticeship Training Program, aiding individuals facing barriers to gain job skills and readiness for high-demand trades.

- \$22.5M dedicated to the Ontario Youth Apprenticeship Program (OYAP), providing secondary school students exposure to skilled trades while completing their diplomas. This included a pilot at two First Nations secondary schools, later expanded to additional schools.
- \$4.3M funding for Skills Ontario to raise awareness of skilled trades opportunities, including expanding provincial LevelUp! Skilled Trades Fairs for youth.
- \$18.0M allocated for the Apprenticeship Development Benefit, streamlining financial support and expanding eligibility for full-time training apprentices.
- \$125.3M earmarked for the In-Class Enhancement Fund, supporting high-quality in-class apprenticeship training.
- \$24.0M for the Apprenticeship Capital Grant, aiding Training Delivery Agents in upgrading facilities with modern equipment.
- \$3.6M investment in a client-facing digital system to bolster Ontario's skilled trades and apprenticeship system.
- \$5.5M designated for the Tools Grant, assisting apprentices with tool and equipment costs.
- \$49.0M for the Achievement Incentive program, incentivizing skilled trades employers to hire and train apprentices, with enhanced incentives for specific demographics.
- Since 2020-21, the government has invested over \$1.5 billion in the skilled trades.

### **Occupational Health and Safety – Prevention**

Guided by the *Prevention Works* strategy, in 2023-24 the ministry continued to prevent workplace fatalities, injuries, and illness province-wide through several steering committees, activities, training, and programs including:

- The Addressing Workplace Risk Factors for Opioid-related Harms in Construction program provided resources and tools to address opioid-related harms, including stigma reduction.
- The Workplace Naloxone Program (WNP) offered free naloxone training and kits to eligible employers.
- The Small Business Health and Safety Training Program reimbursed eligible employers for Health and Safety Representative (HSR) training costs, with approximately 3,800 learners trained and 380 employers reimbursed.
- The Silica Control Tool assisted construction workplaces in assessing and mitigating risks associated with silica dust.
- The Supporting Ontario's Safe Employers (SOSE) program supports employers in implementing effective occupational health and safety

management systems (OHSMS), with 16 new participating employers and 18 applications in Q4 2023-24, receiving \$990,000 in incentives.

- The Ministry replaced the Certification Management System (CMS) with an in-house-built digital solution, enhancing user experience for all CPO-approved training, certification, and accreditation.

### **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. 2023-24 program achievements include:

- 65,874 field visits carried out by OHS Inspectors to 30,064 workplaces across Ontario, with 8,229 orders and requirements issued (as of March 14, 2024).
- 604 samples were tested by The Materials Testing Laboratory (MTL), in accordance with the CSA G-4 standard (figures as of March 18, 2024).
- 1,680 sample analyses performed in support of the Ontario Reactor Surveillance Program (ORSP) and the Ontario Drinking Water Surveillance Program (DWSP).
- 714 x-ray applications received, and 969 x-ray installation reviews completed by RPS (as of March 15, 2024).

In 2023-24, the OHS program also undertook significant legislation changes aimed at enhancing workplace safety:

- Amendments to regulations such as Ontario Regulation 213/91 and 420/21 were made to improve crane safety standards and reporting requirements for incidents involving cranes.
- Amendments to Regulation 854 (Mines and Mining Plants) were made to improve safety regarding ventilation, conveyances, mine hoists, explosives, ladderways, eye wash facilities, emergency showers, and the use of electronic devices to conduct examinations in a raise where drilling and blasting is taking place.
- In addition, several recommendations from the Mining Health, Safety and Prevention Review and Coroner's Juries were implemented, including those relating to management of change, airborne hazard management, and dissipating stored energy before work is done on machines.
- Additionally, the Occupational Health and Safety Act (OHSA) was amended to increase the maximum fine for corporate offenders (from \$1,500,000 to \$2,000,000).

### **Employment Standards**

In 2023-24 the Employment Standards (ES) program continued to focus on claim resolution to create fair workplaces, and a level playing field for employers. The

program saw continued recovery of claim intake following a reduction in 2020-21 and 2021-22. Additionally:

- The ES program advanced compliance modernization by collaborating with other regulators, implementing legislative changes, updating educational resources for ESA compliance, and enabling credit card payments for notices and contraventions in line with burden reduction principles.
- The general minimum wage increased on October 1, 2023 from \$15.50 to \$16.55 per hour. At the end of March 2024, the government published the next increase to the general minimum wage to \$17.20, effective October 1, 2024.

## Working For Workers

On October 26, 2023, the *Working for Workers Act, 2023* received Royal Assent and introduced new measures that have been instrumental in enhancing earning potential for countless Ontarians while also fostering an environment conducive to the integration of newcomers and their contributions to the province's growth. These amendments have had impacts on a number of MLITSD's programs.

The legislation included ESA-and EPFNA-related amendments, such as:

- Expanding the reasons and reducing eligibility requirements for reservist leave.
- Updating the definition of establishment, extending mass termination notice to remote workers.
- Providing authority to prescribe information to be provided to employees.

In addition, Notice of Contravention penalties for retaining foreign national passports were increased on December 27, 2023.

In November 2023, the government introduced the *Working for Workers Four Act, 2023*, which proposed further ES-related amendments. The *Working for Workers Four Act, 2023* received Royal Assent on March 21, 2024. The bill makes changes to the *Employment Standard Act* to:

- Amend the definition of employee by including work performed during a trial period;
- Add further criterion where an employer pays wages by direct deposit, requiring that the account be selected by the employee;
- Clarify that an employer cannot deduct an employee's wages where a customer leaves the establishment without paying;
- Require employers to pay tips or other gratuities by cash, cheque or direct deposit in accordance with established criteria;
- Require employers to post a copy of their tips sharing policy if the employer or a director or a shareholder of the employer, shares in employee tips;

- Clarify that an employer must have an agreement with an employee if the employer wishes to pay vacation pay on every pay cheque, or at an agreed upon time; and
- Upon proclamation, establish certain requirements and prohibitions related to salary disclosure, use of AI and Canadian work experience, with respect to publicly advertised job postings.

Through amendments to the *Workplace Safety and Insurance Act*, the government:

- Expanded presumptive cancer coverage for firefighters and fire investigators, lowering the duration of employment required for compensation eligibility.
- Added certain substances to the list of presumed work-related poisonings.
- Enhanced benefit payments and creating presumptive entitlement for primary-site esophageal cancer for firefighters and fire investigators with at least 15 years of employment.

The *Fair Access to Regulated Professions and Compulsory Trades Act, 2006* (FARPACTA) was amended, and new regulation-making authority was created under it, in order to:

- Further remove barriers to registration associated with Canadian work experience requirements and to establish the duty of regulated professions to consider labour market needs to ensure an adequate supply of qualified professionals.
- Improve transparency and accountability for internationally trained individuals when they have their foreign qualifications assessed by prescribing requirements for regulated professions when assessing qualifications, and specific duties for regulated professions and their use of third parties.

## **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. Achievement statistics for 2023-24 included:

- Approximately 2,000 conciliation and mediation files appointed by the ministry.



- Exceeding its 95% target rate, with 97% of all collective agreements being achieved without a work disruption (see Figure 2 below).

**Figure 2: Collective Agreements Settlements without Strike or Lockout**



- 74% decrease in the number of Person-Days lost when compared year-over-year.
- Approximately 1,300 collective agreements ratified in the construction, education, health and social services, public administration, trade and finance, and manufacturing sectors.
- Approximately 500 appointments made by the ministry, settling grievance and interest arbitration disputes where the parties were unable to agree on an arbitrator on their own.
- Increased access to reports on the Collective Bargaining Ontario website, with the *Collective Bargaining Highlights* report being accessed over 5,200 times and the *Collective Bargaining Expiries* report being accessed over 1,000 times.

### **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**

MLITSD invested in a modern and secure online OINP application system, as well as in processing capacity. These investments allowed the program to handle the increase in application volume, while maintaining a robust and rigorous review process to detect and deter fraud.



In 2023-24 OINP achievements include:

- Meeting its 2023 nomination allocation of 16,500 nominations issued for permanent residence, to successful applicants across 9 program streams.
- Nominating applicants from over 155 different countries.
- Nominating over 4,500 skilled trades workers.
- Nominating over 2,000 health care workers.

2023-24 OINP statistics included:

- 15% of applicants already had a job offer in Ontario before nomination.
- 58% of nominees held a postsecondary degree or diploma.
- 64% had high language skills (Canadian Language Benchmark 7 or above) in at least one of Canada's official languages.

#### Outreach and Promotion

On May 29, 2023, the ministry launched the Immigration Promotion and Employer Outreach Unit (IPEO), dedicated to promoting the OINP through outreach and promotion provincially and internationally. Since its creation the team has:

- Delivered 85 presentations to provincial and international audiences.
- Conducted 106 business calls with Ontario employers.
- Made 2 trips to Northern Ontario, building partnerships with stakeholders and employers in the region, and promoting OINP's business services.
- Participated in three international outreach missions to Ivory Coast, France, and Morocco to promote the program to prospective francophone immigrants.

### **Supporting Social and Economic Integration of Newcomers**

The ministry funds a full array of settlement, language training and employment programming for immigrants and newcomers via a network of over 150 service providers. Programming builds on the human and social capital of immigrants and refugees to help them integrate and succeed in Ontario. 2023-24 Immigration and Settlement Program achievements include:

- Over 113,000 clients accessed settlement, language training, skills training and employment supports (as of Q2 2023-24)
  - 82% of these settlement services clients looking for employment were referred to employment and training services. Others were referred to language training and other supports.
- 79% of learners advanced at least one level in their language skills.
- Over 3,000 newcomer skilled immigrants participated in the OBT program to quickly put their qualifications to use (as of March 8, 2024)
  - 1,098 Bridge Training clients were employed in their field or a related field (as of March 8th, 2024).

In 2023-24, the ministry collaborated on the whole of government humanitarian response to support asylum claimants and Ukrainian arrivals. This included:

- \$13.82M in additional funding for settlement services, language training and labour market integration supports to help asylum claimants settle, achieve stability and find employment, with 30,000+ asylum claimants benefiting from these services.
  - Nearly 25,000 asylum claimants accessed settlement services and over 11,000 asylum claimants accessed language training.
  - 96% of asylum claimants who identified employment as their settlement goal were referred to employment and training services, as of Dec 31, 2023.
- \$2.6M in additional funding to 14 settlement organizations to assist Ukrainian newcomers with settlement, employment supports, housing, and mental health.
  - Over 7,800 Ukrainian newcomers accessed settlement services (as of Q2 2023-24).
    - 75% of these clients looking for employment were referred to employment and training services. Others were referred to language training and other supports.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                    | Ministry Interim Actual Expenditures (\$M) 2023-24* |
|----------------------------------------------------|-----------------------------------------------------|
| <b>Operating</b>                                   | <b>\$1,662.2</b>                                    |
| <b>Capital</b>                                     | <b>\$8.2</b>                                        |
| <b>Staff Strength**<br/>(as of March 28, 2024)</b> | <b>2715.2</b>                                       |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*

\*\* Ontario Public Service Full-Time Equivalent positions.

**ACTS ADMINISTERED BY THE MINISTRY: 2023-24**

*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*

- 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.

*School Boards Collective Bargaining Act, 2014 (SBCBA)*

- Administered by the Ministry of Education. The Ministry of Labour, Immigration, Training and Skills Development provides the services of conciliation officers and mediators to assist with bargaining.

**“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 2024-25**

**Office of the Lieutenant Governor**

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## **Part I: 2024-25 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, communications 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, communications and events management.

### **Powers and Responsibilities**

In Ontario, the Lieutenant Governor exercises the powers of the Crown, which derive from the constitution, the common law including the royal prerogative, and statute law. These powers are similar to those of The King and Governor General with

regard to Parliament and the federal government, and are exercised according to constitutional convention (political rules of the constitution).

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 are upheld and that the constitutional conventions of responsible government are respected.

### **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 several Ontario 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 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 also 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.

### **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.

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 Literacy Camps in Partnership with Indigenous Communities, which are administered by the non-profit organization, United for Literacy.
- 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.
- lends the prestige of the Office in support of important initiatives, promoting dialogue and bringing issues into the public consciousness in keeping with their adopted areas of focus.

- hosts or attends hundreds of engagements each year (either at Queen's Park or elsewhere), promoting volunteerism, encouraging community service and supporting worthwhile causes.

In addition to these initiatives, the Lieutenant Governor maintains active relationships with members of the uniformed services through honorary appointments such as the Colonel of the Regiment of The Queen's York Rangers (1st American Regiment), and by attendance at ceremonies honouring veterans and first responders. The Lieutenant Governor also maintains a corps of Aides de Camp made up of individuals that represent a number of uniformed services.

## **2023-24 Activities**

### **Transition of Lieutenant Governors**

For the first time in over nine years, the Office of the Lieutenant Governor supported the transition of Lieutenant Governors by onboarding the 30<sup>th</sup> Lieutenant Governor and supporting the wind down of the activities of the 29<sup>th</sup> Lieutenant Governor. The office also supported the peaceful transfer of power, which successfully took place on November 14, 2023, with the Installation Ceremony of the new Lieutenant Governor.

### **Constitutional Duties**

In 2023-24, the Lieutenant Governor approved 1,984 Orders-in-Council. This included:

- Appointment of the Secretary of the Cabinet
- 23 Deputy Minister appointments
- 50 Justice of the Peace appointments
- 29 Provincial Judge appointments (plus 2 Associate Judges and 3 Regional Judge appointments)

Additionally, the Lieutenant Governor signed:

- 48 proclamations
- 377 regulations
- 124 Great Seal letters and lease letters (patent issued under the Public Lands Act)

- 92 Great Seal letters (patent under the Mining Act)

The Lieutenant Governor granted Royal Assent 27 times.

## **Diplomatic Engagement**

The Lieutenant Governor met with many members of the diplomatic corps throughout 2023-24. This included:

- High Commissioner of Cyprus
- Ambassador and Consul General of Cuba
- Ambassador of Qatar
- Ambassador of Japan
- President of Iceland
- Consul General of Germany
- Honorary Consul General of Finland
- Consul General of Sri Lanka (twice)
- Consul General of Cambodia
- Consul General of Uruguay
- Consul General of the United States (twice)
- Cabinet Secretary of Kenya
- Secretary of State of Portugal
- Consul General of Argentina
- Consul General of Chile
- Consul General of France
- Consul General of the United States
- Consul General of the United Kingdom (twice)
- Consul General of Poland
- High Commissioner of St. Kitts and Nevis
- Ambassador of Belgium

- Consul General of Japan

## Community Engagement

During the 2023-24 fiscal year, the Office of the Lieutenant Governor supported the participation of the 29<sup>th</sup> and 30<sup>th</sup> Lieutenant Governors in **over 400 public engagements** reaching all corners of the province and Ontarians of all backgrounds and ages.

### Engagements in 2023-24 included the following:

- Coronation of His Majesty King Charles III
  - A ceremony at Queen's Park to mark the Coronation, including military elements, a drum circle, the presentation of the Sovereign's Medal for Volunteers to five Ontarians, and a fair for families.
  - A partnership with the Empire Club of Canada to host a panel on the Coronation.
  - A partnership with Concerts in Care to facilitate a 4-part series that brought the music of the Coronation to seniors living in over 20 long-term care homes across the province.
  - Support for 15 community Coronation celebrations through individualized video messages.
  - A partnership with Clearwater Farms for a Coronation celebration in Georgina.
  - Participation in community ceremonies to commemorate the Coronation hosted by British Consul General, the City of Toronto, and St. James Cathedral Church.
  - A social media campaign around the Coronation, which made over 69,000 impressions on social media and had over 2,200 engagements.
- Relationship with Indigenous Communities
  - Participation in a sacred ceremony with members of the Mississaguas of the Credit First Nation and His Royal Highness The Duke of Edinburgh at the Chapel Royal at Massey College, also known as Gi-Chi-Twaa Gimaa Nini Mississauga Anishinaabek AName Amik (The King's Anishinaabek Sacred Place).



- Hosting of a delegation from the Mississauga Nation who had recently met with His Majesty The King in the United Kingdom; and hosting the James Bartleman Indigenous Youth Creative Writing Award ceremony in Thunder Bay for the first time; an annual awards program commemorating the legacy of Ontario's 27th Lieutenant Governor by recognizing up to six Indigenous students for their creative writing talent.
- Addressing the Métis Nation of Ontario during the opening of their Annual General Assembly.
- Participating in a ceremony in Kenora Indigenous Leaders to mark the 150<sup>th</sup> anniversary of Treaty 3.
- The 30<sup>th</sup> Lieutenant Governor's first event following her Installation, was a sacred fire ceremony at the Chapel Royal at Massey College with leaders from the Mississauga Nation.
- Joined members of the policing community at the annual Ontario Police Memorial.
- Attended a Remembrance Day service in the Town of Bowmanville and met with veterans.
- Presided over the investiture ceremony of the Order of Ontario, the province's highest honour, and numerous other honours and awards ceremonies.
- Hosted Ontarians for the New Year's Day Levee at the Lieutenant Governor's Suite.
- Attended several community events to recognize important moments across the province, supporting the themes of diversity and inclusion, women and girls, education, youth, and seniors.
- As part of supporting the municipal order of government and learning about local issues, the Office supported the Lieutenant Governor's visits to over **30 Ontario communities**.

### Communicating with Ontarians

The Office of the Lieutenant Governor continues to prioritize communications with Ontarians. Examples and results of this work include the following:

- 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 with **over 3,800 page views** in 2023-24.

- The Lieutenant Governor maintains active social media accounts on Facebook, Instagram, Twitter/X, LinkedIn, and YouTube, and published **over 200 posts** in 2023-24.
- The Lieutenant Governor recorded **over 30 video messages** that were broadcast as part of events around Ontario.
- The Lieutenant Governor provided **60 special event messages** to charitable organizations and **2,251 congratulatory greetings** to Ontarians celebrating birthdays (90 years and older) and anniversaries (50 years and longer).

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

| <b>Account Type</b> | <b>\$M</b> |
|---------------------|------------|
| Operating           | 2.7        |
| Capital             | 0.0        |
| <b>Total</b>        | <b>2.7</b> |

## **Legislation**

The Constitution Act, 1867, as well as federal and provincial legislation, directly governs the operation of the Office of the Lieutenant Governor. Ontario provincial legislation applying to this office includes 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<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | Change from<br>Estimates<br>2023-24<br>% | Estimates<br>2023-24<br>\$ | Interim<br>2023-24<br>\$ | Actuals<br>2022-23<br>\$ |
|--------------------------------------------|----------------------------|-------------------------------------------|------------------------------------------|----------------------------|--------------------------|--------------------------|
| <b>Operating Expense</b>                   |                            |                                           |                                          |                            |                          |                          |
| Office of the Lieutenant Governor          | 2,652,400                  | (179,000)                                 | (6.3)                                    | 2,831,400                  | 2,452,600                | 1,928,121                |
| Less: Special Warrants                     | 0                          | 0                                         | 0.0                                      | 0                          | 0                        | 0                        |
| <b>Total Operating Expense to be Voted</b> | <b>2,652,400</b>           | <b>(179,000)</b>                          | <b>(6.3)</b>                             | <b>2,831,400</b>           | <b>2,452,600</b>         | <b>1,928,121</b>         |
| Special Warrants                           | 0                          | 0                                         | 0.0                                      | 0                          | 0                        | 0                        |
| <b>Total Operating Expense</b>             | <b>2,652,400</b>           | <b>(179,000)</b>                          | <b>(6.3)</b>                             | <b>2,831,400</b>           | <b>2,452,600</b>         | <b>1,928,121</b>         |

**Table 3: Historical Trend Analysis**

| Historical Trend Analysis Data             | Actuals<br>2021-22<br>\$ | Actuals<br>2022-23<br>\$ | Estimates<br>2023-24<br>\$ | Estimates<br>2024-25<br>\$ |
|--------------------------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <b>Total Operating</b>                     | 1,807,192                | 1,928,121                | 2,831,400                  | 2,652,400                  |
| Year over Year <i>Change</i> in Percentage | 20%*                     | 7%                       | 47%                        | -6%                        |

\* The percentage compares the 2020-21 Actuals to the 2021-22 Actuals

**Table 4: Ministry Interim Expenditures 2023-24**

| <b>Account Type</b>                                | <b>Ministry Interim Expenditures (\$M)<br/>2023-24 *</b> |
|----------------------------------------------------|----------------------------------------------------------|
| <b>Operating</b>                                   | <b>2.6</b>                                               |
| <b>Capital</b>                                     | <b>N/A</b>                                               |
| <b>Staff Strength**<br/>(as of March 31, 2024)</b> | <b>12.6</b>                                              |

\* Interim expenditures reflect the numbers presented in the 2024 Ontario Budget.

\*\* Office of the Lieutenant Governor filled 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>)

[2024 Budget](https://budget.ontario.ca/2024/index.html) (URL: <https://budget.ontario.ca/2024/index.html>)

## **Organization Chart**

**Lieutenant Governor**

**Chief of Staff and Private Secretary**

**Deputy Chief of Staff and Director of Corporate Services**

**Chief Steward**

**Assistant Steward**

**Support Service Worker (P/T)**

**Lead, Finance and Operations**

**Executive Assistant\***

**Administrative Assistant**

**Manager, Strategic Communications and Planning**

**Senior Writer and Communications Advisor (two positions)**

**Advisor, Communications and Events**

**Manager, Event Operations**

**Senior Advisor, Program & Events (five positions)**

\* Executive Assistant to the Lieutenant Governor and to the Chief of Staff and Private Secretary

# **Estimates Briefing Book 2024-25**

Ministry of Long-Term Care

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# **PART I: 2024-25 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 those in long-term care, and all Ontarians, want a health care system that's connected and convenient to access. The government is making health care more convenient for Ontarians by connecting them to the care they need, when and where they need it.

Long-term care plays a crucial role in this interconnected system. The ministry's work to improve long-term care is built on four pillars: (1) connecting seniors with faster, more convenient access to the services they need; (2) hiring and retaining more staff; (3) building more modern, safe, comfortable long-term care homes than ever before; and (4) creating better accountability, enforcement, and transparency.

### **Ministry Programs**

Each of the ministry's programs are geared towards improving long-term care and fall under one or more of the four pillars mentioned above.

### **Pillar 1: Connecting Seniors with Faster, More Convenient Access to the Services They Need**

#### **Continuum Of Care**

The government is ensuring that every Ontarian is connected to the health care they need. Whether that person lives in a big city or a remote area in the North, whether they need care on a temporary or a continual basis, and whether their care needs are straightforward or complex, every Ontarian deserves the right care in the right place. This helps 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.

### **Equipment and Training Fund**

The Equipment and Training Fund was launched in October 2023. The fund is administered by Ontario Health (OH) and allows Ontario's long-term care homes to apply for diagnostic equipment, supplies and training to support the management of conditions that most often lead to preventable hospital visits, such as urinary tract infections, falls, pneumonia and congestive heart failure.

### **Nurse-led Outreach Teams**

Nurse-led outreach teams consist of specialized nurse practitioners and registered nurses who provide residents with convenient access to in-person and virtual consultations and care in the comfort of their long-term care home. As part of their service, they also work in partnership with emergency departments and long-term care homes to coordinate timely and rapid diagnostic services for residents.

### **Community Paramedicine for Long-Term Care**

The government is also continuing to collaborate with health system partners to provide support to people on the long-term care home waitlist. Individuals who need long-term care services report they prefer to remain in their own homes for as long as possible. The Community Paramedicine for Long-Term Care program (launched in 2020) helps seniors remain in their own homes by delivering the additional care they need, while also providing peace-of-mind for caregivers. The Community Paramedicine for Long-Term Care program is now administered in all of Ontario's 55 certified land paramedic service areas, making it available to eligible seniors across Ontario.

### **Behavioural Specialized Units (BSUs)**

Another way to make care more connected and convenient is by expanding the province's BSUs. BSUs provide vulnerable long-term care home residents who have 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, or level of risk that an individual's behaviours pose towards themselves, co-residents, visitors, or staff members. A BSU also offers increased and specialized staffing, a tailored environment, focussed behavioural assessment, and enhanced care planning.

### **Local Priorities Fund**

The Local Priorities Fund projects help 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 a hospital. The Local Priorities Fund supports initiatives including specialized staff and training as well as specialized equipment such as bariatric beds, lifts, and diagnostic equipment.

Other projects supported by the fund aid in 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. The Local Priorities Fund is extremely flexible, allowing long-term care homes to access support for smaller initiatives, even down to the individual level.

### **Pillar 2: Hiring and Retaining More Staff**

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 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 focused 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; and
6. Measuring success.

A central component of this plan is to increase the number of hours of direct care provided by nurses and Personal Support Workers (PSWs) to a system-level average of four hours per resident, per day by March 31, 2025.



To implement this plan, the government committed to investing up to \$4.9 billion by 2024-25 to hire and retain thousands of nurses and PSWs in long-term care. In addition, this funding supported 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 personnel, physiotherapists, occupational therapists, and social workers by March 31, 2023.

Additionally, up to 2,000 nurses will be added to the long-term sector by 2025-26 through two programs. The first is the Bridging Educational Grant in Nursing (BEGIN) initiative, jointly offered by the Ministry of Long-Term Care, the Ministry of Health, and the Registered Practical Nurses Association of Ontario (RPNAO). The BEGIN program provides financial support to PSWs and nurses to advance their careers. The other program is 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., a combination of online and in-person) learning models in practical nursing and Bachelor of Science in Nursing programs to provide students with the flexibility to learn per their individual schedules. The program also provides up to \$6,000 a year in financial support to internationally-trained nurses to gain the credentials required to work in Ontario.

### **Pillar 3: Building Modern, Safe, Comfortable Homes**

The government is investing \$6.4 billion towards building 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 \$2.7 billion invested since spring 2019. The funding is being used to add new capacity and upgrade older beds to modern design standards. To this end, 4,582 new and upgraded beds are open, 13,268 new and upgraded beds are under construction, and 354 beds are approved to start construction. This 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.

Securing financing is a long-standing development challenge faced by the not-for-profit long-term care sector. The *Not-For-Profit Loan Guarantee Program* is making it easier for non-municipal, not-for-profit homes to secure development loans from Infrastructure Ontario (IO). Enabling IO lending reduces not-for-profit operators'

borrowing costs by leveraging the borrowing power of the province. It also decreases the interest rate risk during the mortgage period through a favourable interest rate for 25 years.

Increasing capacity in the not-for-profit sector also helps ensure Ontarians have access to a range of choices and locations for their long-term care home needs. To increase capital lending to public hospitals for the purpose of long-term care bed development, the ministry negotiated an additional unique guarantee program through a Memorandum of Understanding with the Ontario Financing Authority for eligible hospital-based, long-term care development projects.

#### **Pillar 4: Creating Better Accountability, Enforcement, and Transparency**

The health, safety, and well-being of long-term care residents is the highest priority for the ministry. Fostering a culture of continuous quality improvement is paramount to improving resident outcomes and supporting a sustained high-performing system. An efficient and effective inspections system is central to fixing long-term care and ensuring safe homes and services for home residents. The ministry continually assesses information and re-prioritizes inspections daily based on harm, or risk of harm to residents.

In January 2024, the government announced the creation of a new long-term care Investigations Unit. The investigators' specialized training allows them to lay provincial charges for 11 offenses under the *Fixing Long-Term Care Act, 2021*. Prosecutions that arise from recommendations made by investigators could result in fines and even imprisonment. While offence provisions existed in previous legislation, they were enforced differently, and inspectors were limited to the actions they could take when non-compliance was found. This new unit – and with its enhanced powers – strengthens Ontario's long-term care inspection and enforcement program.

The investigators are empowered as Provincial Offences Officers, and can investigate allegations such as:

- failing to protect a resident from abuse or neglect;
- repeated and ongoing non-compliance;
- failing to comply with ministry inspector's orders;

- suppressing and/or falsifying mandatory reports; and
- negligence of corporate directors.

While the new unit will enhance enforcement and accountability through reactive measures, it will also act as a proactive deterrent to improve compliance and ensure resident safety.

Another important aspect 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 that at least once a year, every long-term care home conducts a survey of residents, families, and caregivers to measure their experience with the home. Homes must make every reasonable effort to act on the survey results to improve the home.

The *Fixing Long-Term Care Act, 2021* also requires every home to implement a continuous quality improvement initiative, which must include an interdisciplinary quality improvement committee for the home and a report on the continuous quality improvement initiative for each fiscal year published on its website. The committee is intended to support an 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 representatives from the Residents' and Family Councils. 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 took to improve transparency was to launch the *Long-Term Care Homefinder* [website](#). It provides information to 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. Above all, it features a search tool that prospective residents and their families can use to find and compare long-term care homes across the province. Each long-term care home has a profile page with helpful information about wait lists, the number of beds, previous inspection reports, contact information, and more.

## 2024-25 Strategic Plan – Looking Forward

As Ontario's population of seniors continues to grow, it is more important than ever that we continue building a health care system where services are connected and convenient to access, with people receiving 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. In 2024-25, the ministry is planning to take the following actions, aiming for an integrated system where long-term care home residents receive high-quality care.

### **Pillar 1: Connecting Seniors with Faster, More Convenient Access to the Services They Need**

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 will help improve quality of care and preserves hospital capacity.

Additional strategic actions planned under this pillar include:

- Investing up to \$21.36 million to continue supporting faster and more convenient access to diagnostic services to reduce avoidable transfers to the emergency department. This includes the continued investment for successful programs launched last year, such as the Equipment and Training Fund, as well as new innovative programs to support long-term care residents;
- \$10.15 million in new funding in 2024-25 for Behavioural Specialized Units (BSUs) for the continued operation of 51 BSU beds established in 2023-24 and to increase BSU bed capacity by 210 beds over three years to help alleviate hospital capacity pressures. BSUs offer transitional care support for LTC residents with more complex behaviours that are not manageable in their current settings;
- \$11.26 million in new base funding to hire additional specialized Behavioural Supports Ontario (BSO) staff to support residents with responsive behaviours, growing the total BSO investment to \$95M from \$84M; and

- \$0.18 million in new funding for the continued operation of the BSO Provincial Coordinating Office (PCO) to enable centralized BSO and BSU program supports. Centralized BSO program supports are delivered by BSO PCO which is responsible for supporting accountability and sustainability of BSO services. A key component of BSO's success is the centralized standardization of tools and practices, qualitative improvement initiatives, knowledge exchange, and collection of BSO program data provided by the BSO PCO.

## **Pillar 2: Hiring and Retaining More Staff**

The *Fixing Long-Term Care Act, 2021* sets out system-level targets for average hours of direct care provided to residents of long-term care homes. This requires the training and hiring of thousands of PSWs and nurses, so that residents can receive the level of care they need and deserve. The government is investing up to \$4.9 billion to help hire and train PSWs and nurses to work in long-term care. This investment is helping the government increase the amount of direct daily care residents receive.

Strategic actions planned for 2024-25 under this pillar include:

- Investing up to \$1.82 billion to continue increasing or sustaining funding levels for direct care of residents and support the achievement of the provincewide system-level average direct care targets set out in the *Fixing Long-Term Care Act, 2021*. This represents a \$571 million increase over last year.
- An increase of about \$353 million to long-term care homes for their annual Level of Care (LOC) operating funding starting in 2024-2025 – representing a 6.6 per cent increase to the LOC per diem from 2023-24.
- Investing up to \$4.94 million to support Humber College's Learn and Earn Accelerated Program for Long-Term Care, and up to \$2.5 million for the recently announced French Learn & Earn program with Collège Boréal to train PSWs.
- Investing \$3.1 million annually with the Ontario Centres of Learning, Research and Innovation (CLRIs) in Long-Term Care (LTC) to enhance quality of care in the LTC sector through education, research, innovation, evidence-based service delivery and design, and knowledge transfer.
- Also investing \$4.0 million under the Personal Support Worker Education Fund to develop and enhance the PSW workforce and \$1.0 million under the Communication at End-of-Life Fund to increase knowledge, competency, and

applicable skills in the delivery of end-of-life care. The ministry obtained approval through the 2024-25 Strategic Planning Process of \$15.0 million over three years to ensure continuity of these training programs and to expand existing supports to the LTC sector.

### **Pillar 3: Building Modern, Safe, Comfortable Homes**

The government is investing and innovating to build new and upgraded beds the 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 in the future. The government continues to make progress towards its commitment of building 58,000 new and upgraded beds to modern design standards across the province by 2028, with over 18,000 beds that are either open, under construction, or have approval to start construction.

To get more long-term care homes built faster, Ontario is extending funding of up to \$35 per bed, per day to the existing construction funding subsidy (CFS) for eligible recipients. Eligible not for profit applicants will also be able to convert up to \$15 per bed, per day of the supplemental funding into construction grant payable at the start of construction to increase the projects' upfront equity and enable applicants to secure financing. This fixed, time-limited funding will help address challenges due to escalating construction costs and borrowing rate increases which prevent many operators from advancing to the construction phase. This funding increase means that eligible projects, representing thousands of new and redeveloped long-term care beds, will be able to be built more quickly.

### **Pillar 4: Creating Better Accountability, Enforcement, and Transparency**

In addition to strengthening the inspections and enforcement programs, the ministry has announced a number of other initiatives to improve resident safety and security. For example, the government is merging and extending the existing three-year *Medication Safety Technology Program* with the Clinical Decision Support Tools program. The consolidated fund, called the Integrated Technology Solutions program, will invest close to \$70 million over the next two years to enhance medication management and safety, access clinical decision support tools, and help long-term care homes meet their unique technological and digital solutions needs.

As part of the 2024 budget, the government remains committed to supporting the third phase of the Compliance Assistance and Regulatory Enforcement System (CARES). The project involves a software system primarily used by Long-Term Care Inspection Branch Inspectors to inspect long-term care homes to ensure compliance with the legislation and regulation, and to safeguard resident rights, safety, security, and quality of life. Phase 3 is currently underway with a go-live date of early 2025, which includes changes to the LTCHomes.net platform and the Critical Incident System used by homes for reporting purposes.

**Table 1 - Ministry Planned Expenditures 2024-25 (\$M)**

|                                     |           |
|-------------------------------------|-----------|
| <b>Other Operating</b>              | 9,339.8   |
| <b>Other Capital</b>                | 0.0       |
| <b>Ministry (Pre-Consolidation)</b> | 9,339.8   |
| <b>Consolidation Adjustments</b>    | (5,216.7) |
| <b>TOTAL</b>                        | 4,123.1   |



## Detailed Financial Information

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                          | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | %              | Estimates<br>2023-24 *<br>\$ | Interim<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|-------------------------------------------------------------------------|----------------------------|-------------------------------------------|----------------|------------------------------|----------------------------|----------------------------|
| <b>OPERATING EXPENSE</b>                                                |                            |                                           |                |                              |                            |                            |
| Ministry Administration Program                                         | 11,218,100                 | 3,816,900                                 | 51.6           | 7,401,200                    | 7,055,000                  | 8,402,341                  |
| Long-Term Care Homes Program                                            | 9,328,257,200              | 1,036,031,800                             | 12.5           | 8,292,225,400                | 7,742,159,900              | 7,141,977,741              |
| <b>Total Operating Expense to be Voted</b>                              | <b>9,339,475,300</b>       | <b>1,039,848,700</b>                      | <b>12.5</b>    | <b>8,299,626,600</b>         | <b>7,749,214,900</b>       | <b>7,150,380,082</b>       |
| Statutory Appropriations                                                | 314,014                    |                                           | 0.0            | 314,014                      | 314,014                    | 16,667                     |
| <b>Ministry Total Operating Expense</b>                                 | <b>9,339,789,314</b>       | <b>1,039,848,700</b>                      | <b>12.5</b>    | <b>8,299,940,614</b>         | <b>7,749,528,914</b>       | <b>7,150,396,749</b>       |
| Consolidation Adjustment - Colleges                                     | (12,220,300)               | (12,220,300)                              | -              | -                            | -                          | (15,732,916)               |
| Consolidation Adjustment - Ontario Health                               | (5,013,477,600)            | (25,392,600)                              | 0.5            | (4,988,085,000)              | (4,238,540,100)            | (4,523,069,323)            |
| Consolidation Adjustment - Hospitals                                    | (188,017,300)              | (26,047,600)                              | 16.1           | (161,969,700)                | (176,234,700)              | (159,619,166)              |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation | (3,000,000)                | (3,000,000)                               | -              | -                            | -                          | (4,709,029)                |
| Consolidation Adjustment - General Real Estate Portfolio                | -                          | -                                         | -              | -                            | -                          | (123,395)                  |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            | <b>4,123,074,114</b>       | <b>973,188,200</b>                        | <b>30.9</b>    | <b>3,149,885,914</b>         | <b>3,334,754,114</b>       | <b>2,447,142,920</b>       |
| <b>OPERATING ASSETS</b>                                                 |                            |                                           |                |                              |                            |                            |
| Long-Term Care Homes Program                                            | 20,430,000                 | -                                         | 0.0            | 20,430,000                   | 20,430,000                 | 20,429,959                 |
| <b>Total Operating Assets to be Voted</b>                               | <b>20,430,000</b>          | <b>-</b>                                  | <b>0.0</b>     | <b>20,430,000</b>            | <b>20,430,000</b>          | <b>20,429,959</b>          |
| <b>Ministry Total Operating Assets</b>                                  | <b>20,430,000</b>          | <b>-</b>                                  | <b>0.0</b>     | <b>20,430,000</b>            | <b>20,430,000</b>          | <b>20,429,959</b>          |
| <b>CAPITAL EXPENSE</b>                                                  |                            |                                           |                |                              |                            |                            |
| Long-Term Care Homes Program                                            | 1,000                      | (83,730,800)                              | (100.0)        | 83,731,800                   | 42,814,900                 | 51,556,839                 |
| <b>Total Capital Expense to be Voted</b>                                | <b>1,000</b>               | <b>(83,730,800)</b>                       | <b>(100.0)</b> | <b>83,731,800</b>            | <b>42,814,900</b>          | <b>51,556,839</b>          |
| Consolidation Adjustment - Hospitals                                    | 0                          | 83,730,800                                | (100.0)        | (83,730,800)                 | (42,813,900)               | (51,556,839)               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            | <b>1,000</b>               | <b>-</b>                                  | <b>-</b>       | <b>1,000</b>                 | <b>1,000</b>               | <b>-</b>                   |
| <b>Consolidation and Other Adjustments (not including Assets)</b>       | <b>4,123,075,114</b>       | <b>973,188,200</b>                        | <b>30.9</b>    | <b>3,149,886,914</b>         | <b>3,334,755,114</b>       | <b>2,447,142,920</b>       |

\* 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 2024 Ontario Budget.

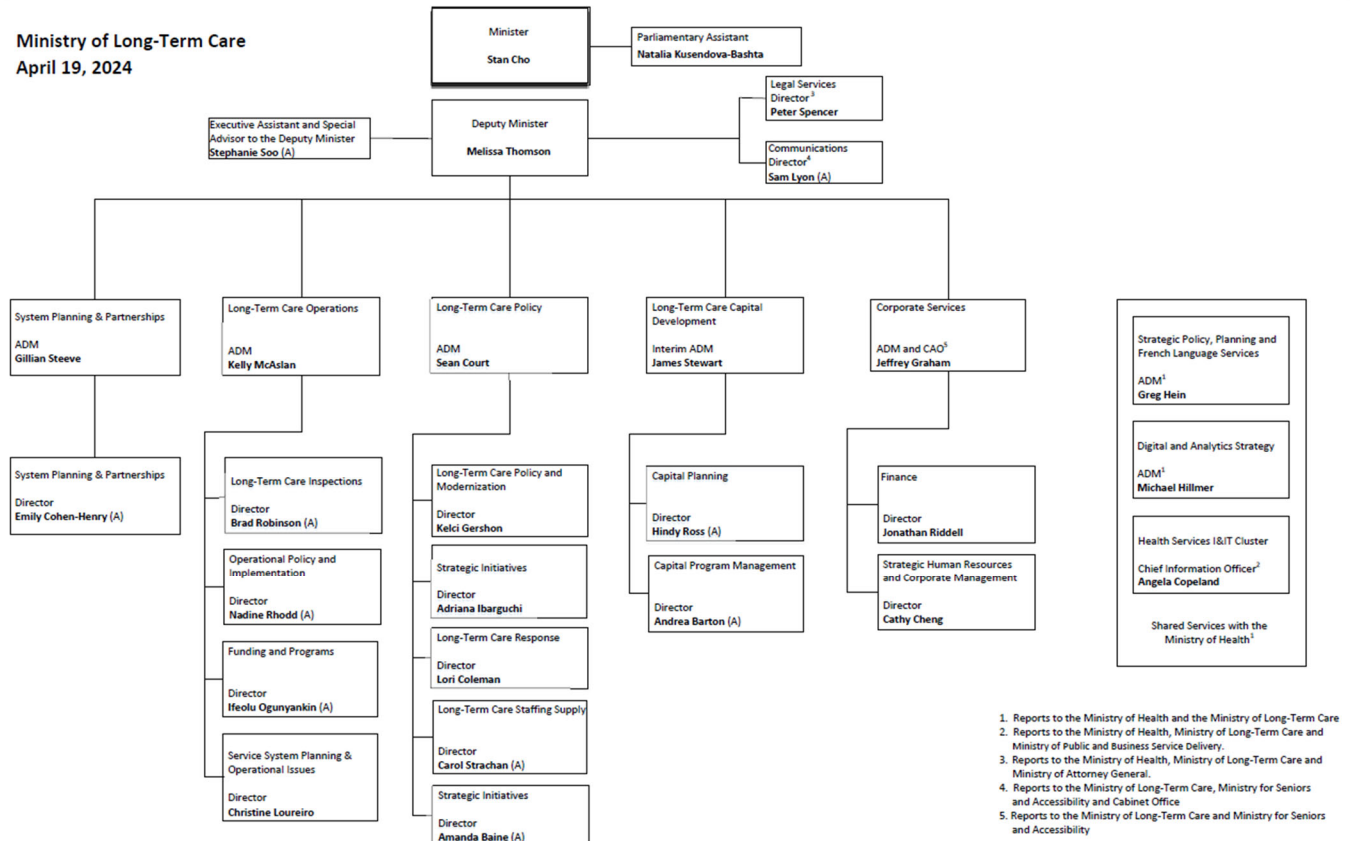
## Ministry Historic Trend Table

| Historic Trend Analysis Data                                                                                         | Actuals<br>2021-22* | Actuals<br>2022-23* | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|----------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|------------------------|----------------------|
|                                                                                                                      | \$                  | \$                  | \$                     | \$                   |
| <b>Ministry Operating and Capital Pre-Consolidation</b>                                                              | 7,361,130,155       | 7,201,953,588       | 8,383,672,414          | 9,339,790,314        |
| <b>Year-over-Year Change</b>                                                                                         |                     | -2.2%               | 16.4%                  | 11.4%                |
| <b>Consolidation and Other Adjustments<br/>(Operating and Capital)</b>                                               | (5,010,122,764)     | (4,754,810,668)     | (5,233,785,500)        | (5,216,715,200)      |
| <b>Ministry Total Operating and Capital Including Consolidation and<br/>Other Adjustments (not including Assets)</b> | 2,351,007,391       | 2,447,142,920       | 3,149,886,914          | 4,123,075,114        |

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

## Ministry Organization Chart

Ministry of Long-Term Care  
April 19, 2024



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 Long-Term Care, Ministry for Seniors and Accessibility and Cabinet Office
5. Reports to the Ministry of Long-Term Care and Ministry for Seniors and Accessibility

## Accessible Version

1. Stan Cho, Minister
  - 1.1. Natalia Kusendova-Bashta, Parliamentary Assistant
2. Melissa Thomson, Deputy Minister
  - 2.1. Peter Spencer, Director, Legal Services
  - 2.2. Sam Lyon, A/Director, Communications
  - 2.3. Stephanie D. Soo, A/Executive Assistant and Special Advisor to the Deputy Minister
  - 2.4. Gillian Steeve, Assistant Deputy Minister, System Planning & Partnerships
    - 2.4.1. Emily Cohen-Henry, A/Director, System Planning & Partnerships
  - 2.5. Kelly McAslan, Assistant Deputy Minister, Long-Term Care Operations
    - 2.5.1. Brad Robinson, A/Director, Long-Term Care Inspections
    - 2.5.2. Nadine Rhodd, A/Director, Operational Policy, and Implementation
    - 2.5.3. Ifeolu Ogunyankin, A/Director, Funding and Programs
    - 2.5.4. Christine Loureiro, Director, Service System Planning & Operational Issues
  - 2.6. Sean Court, Assistant Deputy Minister, Long-Term Care Policy
    - 2.6.1. Kelci Gershon, Director, Long-Term Care Policy, and Modernization
    - 2.6.2. Adriana Ibarguchi, Director, Long-Term Care Strategic Initiatives
    - 2.6.3. Lori Coleman, Director, Long-Term Care Response
    - 2.6.4. Carol Strachan, A/Director, Long-Term Care Staffing Supply
    - 2.6.5. Amanda Baine, A/Director, Strategic Initiatives
  - 2.7. James Stewart, Interim Assistant Deputy Minister, Long-Term Care Capital Development
    - 2.7.1. Hindy Ross, A/Director, Capital Planning
    - 2.7.2. Andrea Barton, A/Director, Capital Program Management
  - 2.8. Jeffrey Graham, Assistant Deputy Minister and Chief Administrative Officer, Corporate Services
    - 2.8.1. Jonathan Riddell, Director, Finance
    - 2.8.2. Cathy Cheng, Director, Strategic Human Resources and Corporate Management
  - 2.9. Greg Hein, Assistant Deputy Minister, Strategic Policy, Planning and French Language Services
  - 2.10. Michael Hillmer, Assistant Deputy Minister, Digital and Analytics Strategy
  - 2.11. Angela Copeland, Chief Information Officer, Health Services I&IT Cluster

## APPENDIX - PART I

### ANNUAL REPORT: 2023-24 Results

Long-term care is a top priority for the Ontario government. That's why in 2019, the government created a stand-alone ministry dedicated to long-term care. In the five years since, the government has made significant progress fixing the long-term care system, including implementing a new governing framework for long-term care services in Ontario. *The Fixing Long-Term Care Act, 2021* and Ontario Regulation 246/22. This work continued in 2023-24, as the government made unprecedented investments, launched innovative programs, and made continuous refinements to the governing framework to improve long-term care so that every long-term care resident experiences the best possible quality of life, supported by safe, high-quality care.

### Pillar 1: Connecting Seniors with Faster, More Convenient Access to the Services They Need

#### Local Priorities Fund

In August 2022, the government announced an investment of \$20 million to launch the new Local Priorities Fund, administered by Ontario Health for the 2022-23 fiscal year. In April 2023, the government expanded the program with an additional \$15 million for a total of \$35 million in 2023-24. Local Priorities Fund projects help 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 a hospital. Some projects also support the admission of people into homes who no longer require acute care in a hospital setting but have complex needs that can be difficult to accommodate without specialized care, services, and/or supports.

#### 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*. It includes a suite of interconnected actions that aim to facilitate the admission of eligible Alternate Level of Care (ALC) patients into a long-term care home that can better meet their needs. This legislation helps ensure that patients who require hospital treatment can get the treatment, surgeries, and hospital services they need when they need it. It also helps

ensure that ALC patients receive care in a more suitable setting, that offers a better quality of life while they wait for their preferred long-term care home.

The funding from 2023-24 included a number of investments such as:

- \$35 million to expand the Local Priorities Fund, administered by Ontario Health, to support timely interventions based on community needs;
- \$10 million to support Behavioural Supports Ontario so the program can continue to improve services; and
- \$3.24 million to Baycrest hospital for the continued operation of the Virtual Behavioural Medicine program.

### **Continuum Of Care**

The Community Paramedicine for Long-Term Care Program was launched in five communities in 2020, and expanded in 2021, to include all 55 certified paramedic services in the province, making it available to all eligible seniors across Ontario.

As of October 2023, the Community Paramedicine for Long-Term Care Program has provided care to more than 48,000 individuals in their homes and continues to hold 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 of Behavioural Specialized Units (BSUs), which 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, or level of risk that a person's responsive behaviours pose towards themselves, co-residents, visitors, or staff members. A BSU offers specialized and increased staffing, a tailored environment, focussed behavioural assessment and enhanced care planning. In January 2024, the government announced that it was investing nearly \$2.5 million to create three new BSUs at long-term care homes in Etobicoke, Timmins, and Brampton. The three new BSUs, with 51 specialized beds, build on the government's previous investment of 141 specialized beds in seven existing BSUs at other locations throughout the province. An additional \$3 million will fund improvements to BSU service delivery and train BSU staff in all 21 designated BSUs across the province.

## **Pillar 2: Hiring and Retaining More Staff**

Recruiting more personal support workers (PSWs) is part of the province's *Your Health* plan to connect long-term care residents to more hours of direct care and expand home care services.

Historic progress was made this year to improve staffing in Ontario's long-term care homes. The government continued to hire and train PSWs, nurses, and other health care workers for the long-term care sector through several programs.

In March 2023, as part of the *A better place to live, a better place to work: Ontario's long-term care staffing plan*, the government announced investments of up to \$1.25 billion in 2023-24 to help hire and retain nurses, PSWs, and allied health professionals in Ontario long-term care homes and increase direct care time and the achievement of the system-level average targets. This investment builds off a \$270 million investment made in 2021-22 and a \$673 million investment in 2022-23.

In November 2023, the government announced an investment of more than \$300 million, over three years, in a new incentive program to help thousands of people launch careers as PSWs in long-term care homes and in the home and community care sector. The incentive offers up to \$25,400 to students and recent graduates of PSW education programs.

The government also continues to enhance resident access to social support services provided by registered social workers, social service workers and other allied health professionals through a three-year almost \$20 million, investment.

Originally implemented in fall 2021, the government continues to provide a \$10 million annual fund to LTC homes through the Supporting Professional Growth Fund. The fund supplements the ongoing education and training costs of staff working in long-term care homes that have direct impact on LTC home residents. To address growth in staffing and expansion through bed development, the ministry announced an additional, one-time fund of \$2.61 million in 2023-24.

In addition, the government announced over \$100 million to add up to an additional 2,000 nurses to the long-term care sector by 2025-26. This funding, launched in 2021, enabled the creation of two innovative programs:

- The first is the *Nursing Program Transformation in Ontario's Colleges* initiative, jointly offered by the Ministry of Long-Term Care, the Ministry of Colleges and Universities, and Colleges Ontario. This program will increase access to nursing programs at publicly-assisted colleges through the development of new, innovative practical nursing and Bachelor of Science programs and bridging pathways; and
- The second 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.

In 2022, the Ministry of Long-Term Care partnered with Humber College to pilot the Learn & Earn Accelerated Program for Personal Support Workers in Long-Term Care. The program provides existing long-term care home employees (such as resident support aides) the opportunity to upskill and transition into a PSW role using an accelerated online training module. The program was expanded in 2023 for an additional three years, targeting training for up to 600 PSWs working in long-term care homes by 2025-26. Additionally, in March 2024, the government announced an investment of up to \$2.5 million over two years to expand the program to French-speaking long-term care staff. Collège Boréal will train three cohorts of up to 30 participants, for a total of up to 90 PSW students by 2024-2025.

In January 2024, the government announced a \$94.5 million investment, over three years, to extend the Preceptor Resource and Education Program for Long-Term Care (PREP LTC). Since its launch in 2021, the program has helped 500 long-term care homes provide clinical placements for over 17,000 nursing and PSW students. With the new investment, the program now aims to train more than 3,000 new preceptors and support 31,000 new clinical placements by 2027.

As part of the same announcement, the government committed to investing nearly \$11 million over three years to expand Living Classrooms, a program that helps students train to become PSWs on-site in local long-term care homes. With this investment, the program will double the number of living classrooms from 20 to 40, which will support the training of up to 1,300 new PSWs by 2026.



Providing nutritious food is important to residents' quality of life. As part of the overall increase of 2.4 per cent in the level of care funding provided to the sector in 2023-24, the Ontario government invested over \$32 million (representing a 9.7 per cent increase) in nutritional support funding for long-term care homes. This 9.7 per cent increase supports long-term care homes in managing increased food costs, 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 align with their plans of care and contribute to better health and quality of life outcomes.

In addition, in July 2023, as part of the *Your Health: A Plan for Connected and Convenient Care*, which prioritizes making it easier for Ontarians to connect to the care they need, when and where they need it, the Ministry of Health introduced new, "As of Right" exemptions. These exemptions allow qualified out-of-province physicians, nurses, medical laboratory technologists, and respiratory therapists registered in other Canadian jurisdictions to work in Ontario's public hospitals and long-term care homes, without having to first register with one of Ontario's health regulatory colleges. This reduces administrative barriers associated with the registration process that can delay an individual's ability to practice in Ontario's health system.

### **Pillar 3: Building Safe, Modern, and Comfortable Homes**

In November 2022, the Ontario government announced a time-limited increase to the Construction Funding Subsidy, which helped support 67 eligible projects 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.

As of March 2024, the ministry has 110 projects open, under construction, or approved to construct for a total of 18,204 beds:

- 27 projects have opened, which includes 2,246 new and 2,336 upgraded LTC beds across the province;
- 78 projects are under construction, which includes 6,861 new and 6,407 upgraded LTC beds across the province; and
- Five projects are approved to start construction, which includes 169 new and 185 upgraded LTC beds across the province.

The government completed four new long-term care homes built under the *Accelerated Build Pilot Program*. Through this program, 1,272 long-term care spaces were built in three hospital-owned properties:

- (1) Lakeridge Gardens, with 320 new long-term care beds, was developed by Lakeridge Health in Ajax and opened in March 2022;
- (2) Humber Meadows, with 320 new long-term care beds, was developed by Humber River Hospital in Toronto and opened in May 2023; and
- (3) Two homes, collectively called Wellbrook Place, were developed by Trillium Health Partners in Mississauga, and opened in November 2023 — one of these homes has 312 beds and the other has 320 new beds for a total of 632 beds.

#### **Pillar 4: Creating Better Accountability, Enforcement, and Transparency**

In 2021, the government committed to investing an additional \$72.3 million over three years to increase enforcement capacity. Supported by this investment, the government 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 January 2024, the government announced the creation of a new, 10-person, Investigations Unit. The investigators' specialized training allows them to lay provincial charges for 11 offenses under the *Fixing Long-Term Care Act, 2021*. Prosecutions that arise from recommendations made by investigators could result in fines and even imprisonment. Offence provisions existed in previous legislation, but were enforced in a different manner, and inspectors were limited to the actions they could take when non-compliance was found. While the new unit will enhance enforcement and accountability through reactive measures, it will also act as a proactive deterrent to improve compliance and ensure resident safety.

## KEY PERFORMANCE INDICATORS

The Ministry of Long-Term Care is committed to improving long-term care in Ontario. A key part of this is measuring the province's progress on key performance indicators. Below are some key performance indicators related to government-directed and ministry-identified priorities that the ministry tracks annually.

### **Outcome Measure #1 - Median wait time from long-term care application to placement in days.**

From December 2022 through December 2023, wait times decreased by 9 days. The ministry, in collaboration with Ontario Health and LTC licensees, re-opened 501 short stay convalescent and 151 respite program beds. By making more beds available for admissions, the ministry maximized existing long-term care capacity and reduced wait times.

### **Outcome Measure #2 - Percentage of long-term care beds classified as "new" by structural bed classification.**

As of February 2024, 54% of Long-Term care spaces were classified as new. Between April 2023 and April 2024, 10 projects have been completed, opening more than 2,100 beds.

### **Outcome Measure #3 – Average hours of direct care (PSWs and nurses) per long-term care home resident per day in Ontario.**

*The Fixing Long-Term Care Act, 2021 (FLCTA)* establishes a system-level target average of four hours of daily direct care provided by PSWs and nurses per resident, per day by March 31, 2025.

The Ministry has achieved its first and second year targets and is making progress towards fulfilling the commitment to increasing the average daily direct care and will continue to publicly report on staffing targets in accordance with FLCTA.

**Outcome Measure #4 – The number of long-term care homes found not to be in compliance with an order on follow-up. (NEW)**

*The Fixing Long-Term Care Act, 2021* included several changes designed to enhance operator accountability and give inspectors more effective tools to enhance enforcement and reduce the number of recurring compliance orders.

The target was to reduce the number of homes found not to be in compliance with a follow-up order to 5.5 per cent of all long-term care homes.

In 2023, the target was met. The Ministry will continue to monitor and provide strong oversight of LTCH homes to ensure residents are protected.

**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. This program will ensure there are enough inspectors to visit each long-term care home by end of 2025, while at the same time continuing to inspect critical incident complaints.

The ministry met its target of completing a Proactive Compliance Inspection in 50 per cent of LTC homes by March of 2024.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                     | <b>Ministry Interim Actual Expenditures (\$M)<br/>2023-24 *</b> |
|-----------------------------------------------------|-----------------------------------------------------------------|
| <b>Other Operating</b>                              | 7,749.5                                                         |
| <b>Other Capital</b>                                | 42.8                                                            |
| <b>Ministry (Pre-Consolidation)</b>                 | <b>7,792.3</b>                                                  |
| <b>Consolidation Adjustments</b>                    | (4,457.6)                                                       |
| <b>TOTAL</b>                                        | <b>3,334.8</b>                                                  |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | 653.9                                                           |

\* Interim actuals reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.

# **Estimates Briefing Book 2024-25**

**Ministry of Mines**

Ce document est disponible en français



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# **PART I: 2024-25 PUBLISHED PLAN**

## **MINISTRY OF MINES**



## 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 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 are provided 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, having a complete and updated emergency management program, and implementing opportunities to increase administrative efficiencies.

## 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 exploring opportunities to improve the permitting process for mine development and operation, as part of its efforts to ensure the province's mining sector remains competitive and attractive to investors.

### 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 and treaty 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 resource development.

### Ring of Fire – Economic Development and Community Readiness

Development of the mineral potential in the Ring of Fire focuses on regional infrastructure, such as all-season roads and broadband, required to advance Ring of Fire developments and support First Nation access and participation. Progress is being driven by key activities including building partnerships and working directly with interested First Nations communities through funding bilateral

agreements that support each community's unique needs and priorities, including all-season access to their communities and the Ring of Fire.

In March 2024, Ontario, Marten Falls First Nation and Webequie First Nation signed a Community Development Agreement to develop community infrastructure projects that could support future development opportunities in the Ring of Fire region. The agreement commits the province to supporting shovel-ready infrastructure projects. Those could include construction of health and training facilities, recreation centers, commercial buildings and labour force development programs. These projects would help improve the well-being and readiness of the First Nations to participate fully in the construction of road projects that would connect the Ring of Fire critical mineral deposits with manufacturing hubs in the south, paving the way for made-in-Ontario supply chains for batteries and electric vehicles.

Marten Falls and Webequie First Nations are currently leading three Environmental Assessments (EA) for the roads that would become the corridor to prosperity. The Community Development Agreement commits the province and the two First Nations to work together to make decisions about the construction, ownership, and operation of the road network, should the EAs be approved. This collaboration will ensure the communities are ready to participate in future economic development opportunities in the region.

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.

## 2024-25 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 Performance Measures (NEW)

| <i>KPIs</i>                                                | <i>Indicator</i>                                                                                                                                                                                                                   | <i>Target value</i> | <i>Current value</i> |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------|
| <b>Improving social outcomes for Indigenous Ontarians.</b> | % of eligible First Nation and Métis communities covered by a Resource Revenue Sharing (RRS) agreement - First Nations and Métis communities participate in and benefit from resource management in their traditional territories. | 100                 | 90                   |

### 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 (MNRF) 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, intra-and 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 2024-25 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 MNRF and Ministry of Indigenous Affairs to administer 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 help Ontario attract mining investments to support the unlocking of critical minerals, MINES made amendments to the *Mining Act*, and introduced new regulations to improve timeliness and flexibility in mine closure planning.

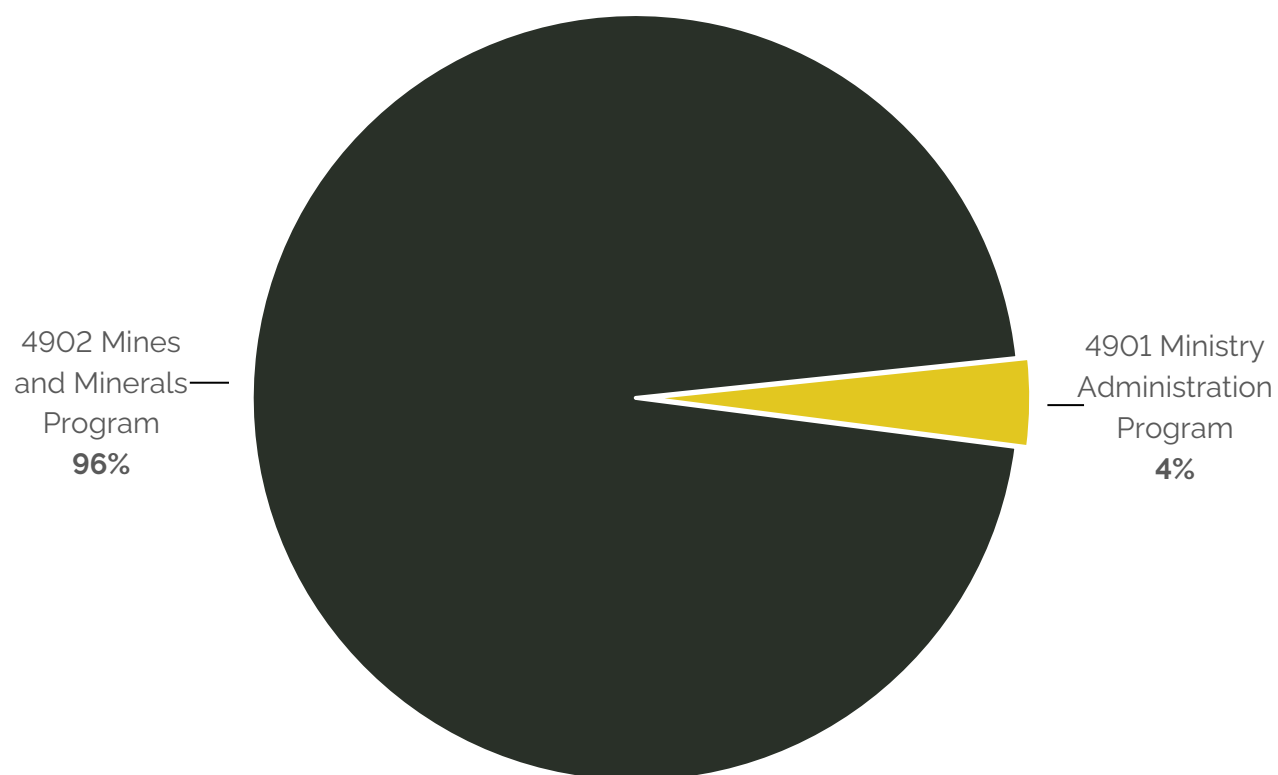
**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

(Consolidated)

|              |              |
|--------------|--------------|
| Operating    | 195.6        |
| Capital      | 13.5         |
| <b>TOTAL</b> | <b>209.1</b> |

## Ministry of Mines

Total Operating and Capital Summary  
by Vote



## Detailed Financial Information

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                                                   | Estimates<br>2024-25<br>\$ | Change<br>from<br>Estimates<br>2023-24<br>\$ | %            | Estimates<br>2023-24 *<br>\$ | Interim<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------------|--------------|------------------------------|----------------------------|----------------------------|
| <b>Operating Expense</b>                                                                                         |                            |                                              |              |                              |                            |                            |
| Ministry Administration Program                                                                                  | 7,302,700                  | 1,293,500                                    | 21.5         | 6,009,200                    | 7,713,300                  | 6,358,060                  |
| Mines and Minerals Program                                                                                       | 190,923,400                | 35,513,100                                   | 22.9         | 155,410,300                  | 175,121,100                | 138,195,229                |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>198,226,100</b>         | <b>36,806,600</b>                            | <b>22.8</b>  | <b>161,419,500</b>           | <b>182,834,400</b>         | <b>144,553,289</b>         |
| Statutory Appropriations                                                                                         | 466,014                    |                                              | 0.0          | 466,014                      | 466,014                    | 79,398                     |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>198,692,114</b>         | <b>36,806,600</b>                            | <b>22.7</b>  | <b>161,885,514</b>           | <b>183,300,414</b>         | <b>144,632,687</b>         |
| Consolidation Adjustment - Ontario Clean Water Agency                                                            |                            |                                              |              |                              | -                          | (2,145,119)                |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (3,077,900)                | 209,100                                      | (6.4)        | (3,287,000)                  | (3,273,000)                | (3,331,177)                |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>195,614,214</b>         | <b>37,015,700</b>                            | <b>23.3</b>  | <b>158,598,514</b>           | <b>180,027,414</b>         | <b>139,156,391</b>         |
| <b>Operating Assets</b>                                                                                          |                            |                                              |              |                              |                            |                            |
| Ministry Administration Program                                                                                  | 1,000                      |                                              | 0.0          | 1,000                        | 1,000                      | -                          |
| Mines and Minerals Program                                                                                       | 1,000                      |                                              | 0.0          | 1,000                        | 1,000                      | -                          |
| <b>Total Operating Assets to be Voted</b>                                                                        | <b>2,000</b>               |                                              | <b>0.0</b>   | <b>2,000</b>                 | <b>2,000</b>               |                            |
| <b>Ministry Total Operating Assets</b>                                                                           | <b>2,000</b>               |                                              | <b>0.0</b>   | <b>2,000</b>                 | <b>2,000</b>               | -                          |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>2,000</b>               |                                              | <b>0.0</b>   | <b>2,000</b>                 | <b>2,000</b>               | -                          |
| <b>Capital Expense</b>                                                                                           |                            |                                              |              |                              |                            |                            |
| Ministry Administration Program                                                                                  | 1,000                      |                                              | 0.0          | 1,000                        | 1,000                      | -                          |
| Mines and Minerals Program                                                                                       | 12,802,000                 | (1,212,500)                                  | (8.7)        | 14,014,500                   | 345,618,500                | 94,606,291                 |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>12,803,000</b>          | <b>(1,212,500)</b>                           | <b>(8.7)</b> | <b>14,015,500</b>            | <b>345,619,500</b>         | <b>94,606,291</b>          |
| Statutory Appropriations                                                                                         | 709,500                    | 70,000                                       | 10.9         | 639,500                      | 639,500                    | 530,108                    |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>13,512,500</b>          | <b>(1,142,500)</b>                           | <b>(7.8)</b> | <b>14,655,000</b>            | <b>346,259,000</b>         | <b>95,136,399</b>          |
| Consolidation Adjustment - General Real Estate Portfolio                                                         |                            | 993,600                                      | (100.0)      | (993,600)                    | (1,046,000)                | (1,441,688)                |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>13,512,500</b>          | <b>(148,900)</b>                             | <b>(1.1)</b> | <b>13,661,400</b>            | <b>345,213,000</b>         | <b>93,694,711</b>          |
| <b>Capital Assets</b>                                                                                            |                            |                                              |              |                              |                            |                            |
| Ministry Administration Program                                                                                  | 1,000                      |                                              | 0.0          | 1,000                        | 1,000                      | -                          |
| Mines and Minerals Program                                                                                       | 601,000                    |                                              | 0.0          | 601,000                      | 601,000                    | 800,000                    |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>602,000</b>             |                                              | <b>0.0</b>   | <b>602,000</b>               | <b>602,000</b>             | <b>800,000</b>             |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>602,000</b>             |                                              | <b>0.0</b>   | <b>602,000</b>               | <b>602,000</b>             | <b>800,000</b>             |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>602,000</b>             |                                              | <b>0.0</b>   | <b>602,000</b>               | <b>602,000</b>             | <b>800,000</b>             |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>209,126,714</b>         | <b>36,866,800</b>                            | <b>21.4</b>  | <b>172,259,914</b>           | <b>525,240,414</b>         | <b>232,851,102</b>         |

\* 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 2024 Ontario Budget.

**Table 3: Historic Trend Analysis Data**

| <b>Historic Trend Analysis Data</b>                                                                                      | <b>Actuals<br/>2021-22*</b><br>\$ | <b>Actuals*</b><br>2022-23<br>\$ | <b>Estimates*</b><br>2023-24<br>\$ | <b>Estimates</b><br>2024-25<br>\$ |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| <b>Ministry Total Operating and Capital<br/>Including Consolidation and Other<br/>Adjustments (not including Assets)</b> | <b>318,459,079</b>                | <b>232,851,102</b>               | <b>172,259,914</b>                 | <b>209,126,714</b>                |
|                                                                                                                          |                                   | -26.9%                           | -26.0%                             | 21.4%                             |

\* 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:**

Expenditure Estimates:

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

Public Accounts:

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

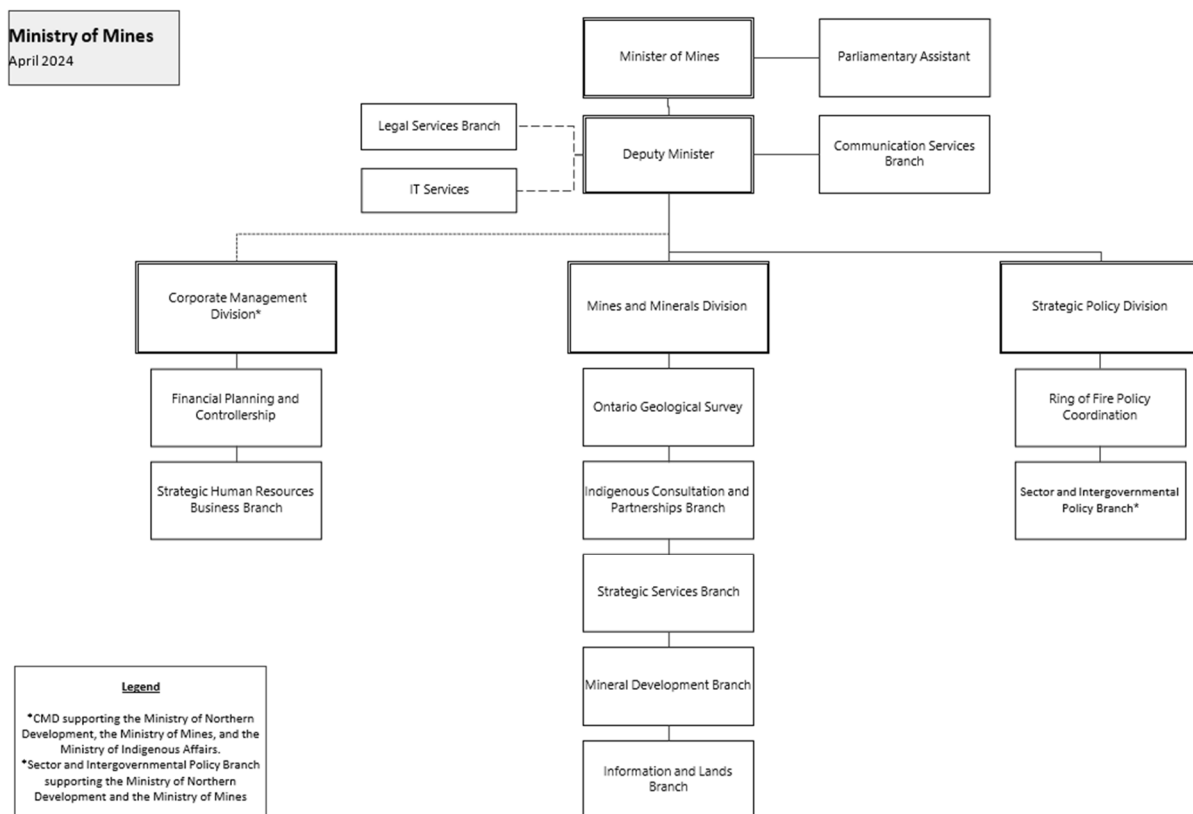
Ontario Budget:

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

Ministry of Mines:

<https://www.ontario.ca/page/ministry-mines>

## MINISTRY ORGANIZATION CHART



## **2023-24 ANNUAL REPORT**

### **Support a strong and sustainable mineral development sector**

Mining has long been the economic backbone of Ontario. Our province's mineral exploration and mining sectors have a rich history and are responsible for building up our economy, especially in the north. The discoveries made by our tremendous minerals sector have led to stronger communities that rely on and benefit from mines, both new and existing. Thanks to our government's efforts, our mining sector is thriving.

#### Mining industry

Ontario is a world-class mining jurisdiction and is among the top 10 jurisdictions in the world for mineral exploration spending. In 2023, Ontario was number one in Canada for mineral exploration investment totalling \$952 million, making up roughly 24 per cent of all mineral exploration investment in Canada.

Ontario is also one of Canada's top mineral producers, generating \$15.7 billion worth of minerals in 2023, which accounts for 26 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 31,000 direct jobs and 47,000 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 2019 to 2023 came from the Toronto Stock Exchange (TSX) and Toronto Venture Exchange (TSX-V). More than 1,100 mining companies were listed on the TSX and TSX-V in 2023, approximately 40 per cent of public mining companies in the world. In 2023, 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 \$4.8 billion in 2023.

There are about 200 companies actively exploring more than 400 projects in Ontario. In 2023, there were more than 380,000 active mining claims in Ontario. There are currently 36 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 Côté Gold project near Gogama, Gowest's \$27 million Bradshaw gold project near Timmins, Greenstone Gold's \$1.5 billion Greenstone gold project near Geraldton, KGHM's \$1.0 billion Victoria nickel project in Sudbury, and Glencore's \$1.3 billion Onaping Depth nickel-copper project in Sudbury.

In addition, in 2023 Argonaut completed construction of its \$422 million Magino gold project near Dubreuilville and declared commercial production in November 2023.

### Critical minerals

March 2024 was the two-year anniversary of Ontario's first-ever Critical Minerals Strategy – a comprehensive, five-year blueprint to strengthen Ontario's position as a global leader in supplying critical minerals. This strategy is improving Ontario's regulatory framework, building economic development opportunities with Indigenous partners, and supporting the transition to a cleaner, more sustainable economy. The progress is clear as it is already starting to pay dividends. The value of critical minerals exploration investment grew by \$21 million in 2023 and totaled \$349 million – an increase of roughly six per cent over 2022. By continuing to fulfill the commitments of the strategy, we are boosting the resiliency of our supply chains, unlocking exploration and development potential, and fostering innovation in technologies to benefit the global industry.

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. Based on the success of the first intake of CMIF, MINES was successful in securing an additional \$15 million over three years to continue offering the CMIF, as outlined in the 2024 Ontario Budget.

#### Resource revenue sharing

Ontario currently has six Resource Revenue Sharing (RRS) agreements representing 41 First Nations, and two RRS agreements with organizations representing Métis communities sharing aggregate, forestry and mining revenues. 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 review permit applications and provide expertise to respond to requests from government or industry. Funds have also been used for workforce training and development to support filling industry jobs, and invested in community infrastructure, including building housing lots, improvement and maintenance of roads and repairing community buildings. The payments are made every December and are based on revenue collected in the previous fiscal year. To date, Ontario has shared approximately \$1,250 million in resource revenues through these agreements, including \$100 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 continues 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. As announced in the 2023 spring Budget, 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. The total committed investment in OJEP is now \$35 million, including a \$12 million critical minerals stream.

### Mining Act

The *Building More Mines Act, 2023*, which received Royal Assent on May 18, 2023, will help ensure Ontario has a modern and competitive regime for mineral exploration and development. The amendments aim to save companies time and money by reducing administrative burden, clarifying requirements for rehabilitation and creating regulatory efficiencies.

The new and amended regulations will help Ontario attract mining investments to support the unlocking of critical minerals and the Ring of Fire, while maintaining Ontario's strong standards for environmental protection and meeting the Duty to Consult with Indigenous communities.

These changes, which came into effect April 1, 2024, include:

- Improve timelines for filing closure plans, reduce administrative burden and simplify the process for preparing a closure plan, including allowing qualified persons to certify plans and allowing phased Financial Assurance to fulfill proponent obligations.
- Increase flexibility for closure planning by amending the definition of "rehabilitate" to support the Minister of Mines' ability to allow an alternate use, condition or feature to remain onsite.
- Exempting facilities that manufacture products needed for the development of batteries for the electric vehicle industry.

These legislative and regulatory amendments will 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.

### Ring of Fire

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.

The Terms of Reference for the Northern Road Link, an all-season, multi-use road connecting the two First Nations communities, and the critical mineral deposits in the Ring of Fire to the Ontario highway network, was approved in March 2023. In March 2024, the Ontario government, Marten Falls First Nation and Webequie First Nation signed an agreement to develop community infrastructure projects that could support future development opportunities in the area, including building all-seasons roads to the mineral-rich Ring of Fire region.

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

| <i>KPIs</i>                                                             | <i>Indicator</i>                                                                                                               | <i>Target value</i> | <i>Current value</i> |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------|
| <b>Attracting new investments in the mining sector.</b>                 | \$ of capital investment in mining in Ontario (in millions).                                                                   | 2,500               | 4,042                |
| <b>Unlocking economic opportunities through the Ring of Fire (RoF).</b> | % of ROF all-season road development projects with annual progress rating of medium to high in Phase 1- Planning and EA Phase. | 75                  | 100                  |
| <b>Increasing Investments and Economic Opportunities in Ontario.</b>    | Ontario's percentage of Canadian market share of exploration expenditure.                                                      | 23                  | 24.3                 |
| <b>Ontario is prepared for emergencies and natural disasters.</b>       | Completion of emergency management program legislative requirements.                                                           | 100%                | 100%                 |

**Table 4: Ministry Interim Actual Expenditures 2023-24**

|                                                     | <b>Ministry Interim Actual Expenditures (\$M)<br/>2023-24 *</b> |
|-----------------------------------------------------|-----------------------------------------------------------------|
| <b>Operating</b>                                    | <b>180.0</b>                                                    |
| <b>Capital</b>                                      | <b>345.2</b>                                                    |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>314.29</b>                                                   |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.

# Estimates Briefing Book 2024-25

Ministry of Municipal Affairs and Housing

Ce document est disponible en français

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## Part I: Published Plan 2024-25

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### 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 better Ontario, the Ministry of Municipal Affairs and Housing (MMAH) is leading initiatives to encourage dynamic and effective municipal governments, support economic growth, get key infrastructure and housing projects built faster and keep costs down to help businesses, families and workers. This includes:

- Leading and coordinating government-wide legislative and non-legislative policies, tools and initiatives to help increase housing supply, cut red tape and protect homebuyers/owners and renters
- Working with partner ministries on advancing data gathering and a plan for addressing barriers to build at least 1.5 million homes
- Working with partner ministries and engaging with the federal government to ensure that municipalities have adequate support and funding for housing-enabling infrastructure and other projects that support community growth
- Continuing to collaborate with partner ministries, Infrastructure Ontario and other stakeholders to lead policy and program development for a new attainable housing program
- Providing funding under the Building Faster Fund to eligible municipalities, which can be used towards capital expenditures for homelessness services and supports in addition to housing-enabling infrastructure such as site servicing, roads, public utilities and other purposes that support the goal of increasing housing supply and community building.
- Consulting on, and then finalizing, a proposal for an updated Provincial Planning Statement (PPS) which would replace both the existing PSS and the A Place to Grow: Growth Plan for the Greater Golden Horseshoe
- Leading the development of amendments to the Planning Act and its associated regulations to help create the conditions to maximize the creation of housing supply across the province
- Continuing to engage key stakeholders on building code services transformation initiatives to support the building sector's needs and promoting public health and safety standards
- Enhancing the alignment of the technical requirements of Ontario's Building Code with the National Construction Codes to support cross-country harmonization of Codes
- Implementing the timely adoption with the National Construction Codes to meet reconciliation agreement requirements under the Canadian Free Trade Agreement
- Consulting on zoning by-law barriers to the building of small multi-unit residential housing

- Advancing housing supply and economic development opportunities through provincial one window land use planning approvals and services and Minister's Zoning Orders
- Maintaining strong relationships with municipal clients and building municipal capacity in the areas of governance, financial sustainability, and service delivery, targeting additional support to municipalities facing governance or financial challenges
- Reviewing disaster financial assistance programs to consider potential alignment with updated federal guidelines as well as the outcomes of Ontario's 2019-23 'Build Back Better' pilot project under the Municipal Disaster Recovery Assistance program
- Supporting Planning Boards in Northern Ontario to deliver land-use planning services in unincorporated territories
- Preparing and initiating the next ten-year review of the Greenbelt Plan, in conjunction with the review of the Oak Ridges Moraine Conservation Plan and Niagara Escarpment Plan

MMAH is also leading initiatives that help **care for people**, including our most vulnerable. This includes:

- Continuing to work with sector partners on guidance materials to support implementation of Ontario's Community Housing Renewal Strategy that took effect July 1, 2023, including negotiation of service agreements. The Strategy is designed to help stabilize the community housing system for those who live and work in it
- Continuing to help local service managers to prevent and address homelessness in their communities through delivery of the Homelessness Prevention Program (HPP). Through the HPP, service managers have the flexibility to target funding where it is most needed in their communities, including capital expenses
- Continuing to support Indigenous Program Administrators in the delivery of the Indigenous Supportive Housing Program (ISHP) which is specifically designed to be administered by Indigenous organizations to help Indigenous people experiencing homelessness to access housing assistance and supports to become stably housed
- Continuing to administer federal funding, subject to federal approval, under Canada-Ontario Community Housing Initiative (COCHI), and federal/provincial funding under Ontario Priorities Housing Initiative (OPHI) and Canada-Ontario Housing Benefit (COHB)
- Collaborating with the Ministries of Children, Community and Social Services and Health through the Multi-Ministry Supportive Housing Initiative to continue to improve Ontario's supportive housing system
- Exploring opportunities to raise awareness and knowledge sharing with local service managers of the newly released Special Priority Policy Guide
- Continuing to provide operating funding – contingent on federal funding - to support shelter needs of asylum claimants and refugees – to the City of Toronto and the City of Ottawa through their respective New Deals to address the unique pressures and challenges each City faces with respect to their shelter systems and homelessness supports



## Mandate

The goals of the ministry 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, MMAH:

- 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.

MMAH 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:

### Market Housing

In collaboration with a wide range of stakeholders, including municipal and federal governments, the private sector and not-for-profits, the ministry develops policies, programs and initiatives to increase housing supply and affordability, and support the Province's goal of building at least 1.5 million homes by 2031. The ministry's work in this area includes:

- Development and coordination of evidence-based market housing policies and programs, such as those that:
  - Remove barriers and reduce costs and time to build housing
  - Make homebuying and renting in Ontario easier, fairer and more transparent
  - Provide Ontarians with a wide mix of housing types and options, including market rental and home ownership
- Development, facilitation and implementation of funding supports and other tools to help municipalities meet their housing pledges and commitments (e.g., the \$1.2 billion Building Faster Fund);
- Incorporation of housing outcomes into the disposition of surplus lands (e.g., below market housing);
- Exploration of innovative and modular housing construction methods, to reduce delays and costs; and
- Internal and external stakeholder engagement 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 2024-25, the ministry plans to undertake the following key activities in the Market Housing program:**

- Implement the Building Faster Fund, a three-year, \$1.2 billion program designed to reward municipalities that help address the housing supply crisis by meeting or exceeding their housing targets. The Building Faster Fund provides funding for capital expenditures for homelessness services and supports in addition to housing-enabling infrastructure such as site servicing, roads, public utilities and other purposes that support the goal of increasing housing supply and community building
- 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 and leveraging modular manufacturing where site density permits
- Provide leadership, work with other ministries and participate 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

### **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 households<sup>1</sup> 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 households<sup>2</sup> 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 funding to protect, renew and expand community housing; support Ontario's priorities related to housing

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<sup>1</sup> Source: 2021 Service Manager Annual Information Report (SMAIR).

<sup>2</sup> Source: 2021-22 Transfer Payment Ontario (TPON).

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. Community Housing also encompasses 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.

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 2032-33, which is the final year of the SHA federal funding, federal funding decreases as projects' mortgages/debentures mature or original operating agreements expire, 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.

**In 2024-25, 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 on March 30, 2022 (all changes took effect by July 1, 2023). MMAH is working with sector partners on guidance material to support implementation, including negotiation of service agreements. The new framework is intended to 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 continue to prioritize survivors of abuse and trafficking for rent-geared-to-income assistance.
  - Improving efficiency and updating accountability rules to encourage new programs that meet local housing needs.
- Continue work on longer-term transformational elements of community housing, such as exploring an outcomes-based accountability approach for community housing.
- Review the current policy direction that is intended to guide local Housing and Homelessness plans to ensure local plans align with government priorities.

- Subject to federal approval of Ontario's 2022-25 Action Plan, continue to administer federal funding under COCHI and federal and provincial funding under the Ontario Priorities Housing Initiative (OPHI) and the Canada-Ontario Housing Benefit (COHB):
  - Together the OPHI and COCHI programs help build, create, and renovate community housing, provide homeownership opportunities, and improve housing affordability.
  - The COHB program provides a portable housing benefit to improve housing affordability and gives priority to survivors of domestic violence, survivors of human trafficking, persons experiencing or at risk of homelessness, Indigenous persons, seniors, people with disabilities, and young adults (including those leaving the child welfare system).
    - Includes additional dedicated funding under COHB for survivors of gender-based violence, including messaging to service managers to remind them to continue to prioritize this population for COHB funding.
- 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, 2025.
  - Indigenous and Community Housing Initiatives including Rural and Urban Indigenous Housing Program (RUIHP).
    - RUIHP provides access to rent-geared-to-income (RGI) housing for Indigenous and non-Indigenous households in core/deep core housing need, in urban and rural areas of Ontario, affordable housing and affordable housing assistance to Indigenous and non-Indigenous households, and supports to sustain Community Housing in the long-term. The ministry will consider a four-year renewal (to March 31, 2029) of the program following the completion of a program review in 2024-25.

## Homelessness

This program includes operating and capital funding to service managers under the Homelessness Prevention Program (HPP), to Indigenous Program Administrators under the 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
- Operate emergency shelters (HPP)
- Fund homelessness prevention services and supports such as rent supplements, emergency financial assistance and landlord outreach and mediation
- Provide other services and supports such as providing street outreach, coordinating case management

In addition, service managers also use funding program to:

- Maintain By-Name Lists to obtain real-time data about people experiencing homelessness in each community and their needs (HPP)

**In 2024-25, the ministry plans to undertake the following key activities in the Homelessness 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.
- 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.
- Continue to provide operating funding – contingent on federal funding to support shelter needs of asylum claimants and refugees – to the City of Toronto and the City Ottawa through their respective New Deals to address the unique pressures and challenges each City faces with respect to their shelter systems and homelessness supports.
- Continue collaboration with the ministries of Children, Community and Social Services and Health through the Multi-Ministry Supportive Housing Initiative (MMSHI), to make further progress on the following initiatives to improve supportive housing in Ontario:

- Developing a common pre-screening framework to help people navigate towards the right housing and supports;
- 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
- 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 to deliver services and infrastructure that 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, including effective municipal governance; accountability; transparency; and municipal elections. The program also enables municipal partners to build prosperous and financially sustainable communities that 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 to help build and maintain a strong relationship between the province and municipalities. This includes ensuring the impacts of government initiatives and the municipal perspective around those initiatives are understood and inform the province's work.

### **In 2024-25, 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 conferences and meetings.
- 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 designated municipalities which will enable them to deliver on shared provincial-municipal priorities.
- Support government decision-making and implementation of decisions in response to recommendations from the Peel Region Transition Board on the transfer of services that are currently provided by the Region of Peel, specifically: land use planning, water and wastewater, regional roads (including stormwater) and waste management.
- Support government participation in and future response to the Regional Governance Study being undertaken by the Standing Committee on Heritage, Infrastructure and Cultural Policy to assess the best mix of roles and responsibilities in select two-tier municipalities (Halton, Durham, Niagara, Waterloo, York, Simcoe and Peel) to help ensure municipalities are providing effective and accountable government, particularly when it comes to getting more homes built.
- Continue to monitor local implementation of the code of conduct framework and explore opportunities to help ensure that municipal workplaces are safe and respectful.
- 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 administers 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 (e.g. water, agriculture, natural heritage), and protecting public health and safety. The framework currently includes the *Planning Act* and associated regulations. It also includes policy statements issued under that legislation, along with other related legislation, policies and provincial 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* (Parkway Belt West Plan).

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 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 2024-25, 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.
- Prepare and initiate the next ten-year review of the Greenbelt Plan, in conjunction with the review of the Oak Ridge Moraine Conservation Plan and Niagara Escarpment Plan as set out in legislation. The review is scheduled to commence by 2025 and will be guided by the three main values of the Greenbelt (preservation of water resources, preservation of agriculture, and preservation of natural heritage).
- Support the Minister in the making of Minister's Zoning 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 to provide technical support and guidance to municipalities to support municipal implementation of policy statements under the *Planning Act*, such as the Provincial Policy Statement, 2020, and changes to the *Planning Act*.
- Determine next steps for Inclusionary Zoning policy framework, including potential updates to legislation and/or regulation.
- Collaborate with the Federal government, the Canadian Mortgage and Housing Corporation (CMHC) and the province of British Columbia on standardized housing designs for low-rise residential housing types, including informing potential regulatory relief to fast-track approvals under the *Planning Act*.

- Work with partner ministries on development of streamlined planning approvals process for community service facilities, beginning with Kindergarten to Grade 12 public schools in 2024.
- Continue to support partner ministries as they undertake policy and program work with land use planning connections, including:
  - the Ministry of Transportation's Transit-supportive guidelines updates and regional transportation planning;
  - the Ministry of Energy's renewable energy procurement, and;
  - the Ministry of Environment Conservation and Parks' Environmental Assessment and Environmental Compliance Approvals modernization.
- Continue to support the development of Data Standards for the land use planning and development approvals. 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 voluntary data standards featuring three components — common terminology, common municipal planning application forms, and platforms. The intent is to 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.
- Continue to support the implementation of the Minister's Municipal Planning Data Reporting regulation that requires specific municipalities in Ontario to report information on planning matters. Through this regulation, the ministry collects 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 at least 1.5 million new homes by 2031, and enable the ministry to monitor trends and patterns over time.
- Seek input on an updated proposed provincial land use planning document called the Provincial Planning Statement, which was built from a housing focussed policy review in 2022-23 and integrates feedback received from consultation on a proposed Provincial Planning Statement in 2023, as well as additional government priorities. The proposed updated Provincial Planning Statement 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 to May 2024. The new policy document would be targeting an effective date in Fall 2024. Should the government adopt the proposed policies, the government would consequentially revoke 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. The government would also propose a consequential administrative

amendment to the Greenbelt Plan so that that policies in the current Greenbelt Plan are maintained:-

## 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 2024-25, the ministry plans to undertake the following key activities in the Building Regulation program:**

- Implement the next edition of Ontario's Building Code, which was filed in April 2024, and will enhance the alignment of the technical requirements with the National Construction Codes, and implement timely adoption, consistent with the commitments made in the Construction Code Reconciliation Agreement under the Canadian Free Trade Agreement. The 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 more nimble and responsive to provincial needs.
- Engage stakeholders and gather industry feedback on the proposed 2025 National Codes by pairing Ontario's Building Code consultation with the National public consultation. These consultations aim to streamline code development and facilitate the adoption of proposed code changes into Ontario's Building Code.
- Develop technical guides 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 a multi-sectoral working group that has been established to provide advice to government over the next year about potential Building Code amendments. These amendments are needed to allow certain temporary alternative health facilities and shelters, that were established during the pandemic in non-traditional buildings, to continue to operate while new, permanent facilities are constructed.
- Support the ongoing implementation and delivery of the government's priorities by:
  - Expanding the use of Encapsulated Mass Timber Construction (EMTC) to eighteen storeys (from twelve storeys).

- Assessing the complex Building and Fire Code design and safety issues related to allowing a single exit stair in small multi-unit residential buildings of up to four storeys and up to four units per floor along with compensating safety measures.
- Formalizing the Ministry's pre-Building Materials Evaluation Commission (BMEC) application protocol (i.e., concierge service) to help potential BMEC applicants receive clear, timely, and detailed support when applying to BMEC for authorization, and support innovation in Ontario's building and construction sector.
- Developing an "Innovative Construction Product Approval Guide" (Guide) to detail the multiple innovative construction product approval pathways available in Ontario.
- Developing service improvements to enhance the ministry's qualification program for building practitioners by: supporting building practitioners in their use of the ministry's modernized Qualification and Registration Tracking System (QuARTS); assessing examination questions to better align with the requirements of Ontario's Building Code; and partnering with Humber College and George Brown College to enhance data collection and sharing in support of their delivery and examination of Building Code knowledge.
- Establishing an expert panel to deliver recommendations on streamlining approvals for modular housing.
- Providing technical support on the Building Code Act, 1992 and Building Code, the Building Code Commission, the Building Materials Evaluation Commission, and the building and development process to promote increased compliance with building code requirements and efficient design and construction processes.

### **Disaster Recovery Financial Assistance**

The program delivers disaster recovery transfer payment programs, manages the ministry's legislated emergency management program and represents Ontario's interests in discussions on disaster recovery funding with federal, provincial and territorial counterparts.

#### **In 2024-25, 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.
- Make recommendations for updates to Ontario's disaster financial assistance programs, considering potential alignment with the new terms and conditions for the federal government's Disaster Financial Assistance Arrangements released in April 2024, as well as the outcomes of the 2019-2023 '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.

- Engage with the federal government and provincial/territorial counterparts to modernize Canada's approach to managing the financial impacts of natural disasters, including discussions on implementation of changes to the Disaster Financial Assistance Arrangements and participation in a task force on implementation of low-cost flood insurance in Canada.

## 2024-25 Strategic Plan

MMAH will continue to deliver on an ambitious mandate to support the government's commitment to cut red tape and speed up processes to build at least 1.5 million homes by 2031. The ministry will also work with partners across government and the province to help prevent homelessness and support the most vulnerable members of our society through longer-term housing solutions. MMAH will continue working with municipalities to ensure they have the tools and resources needed to deliver high quality services, 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.

These are just a few of the many actions taken to increase Ontario's housing supply:

- Assigning housing targets for fifty of the largest municipalities in the province and creating the \$1.2 billion Building Faster Fund to incentivize municipalities to get more homes built.
- Investing up to \$350 million to help municipalities modernize and streamline their approval processes.
- Increasing gentle density so up to three residential units are now permitted on most residential lots, without needing a by-law amendment.
- Committing \$4.4 billion over the past three years in community and supportive housing programs.
- Making it easier to build more affordable and non-profit housing by eliminating development-related charges for these important types of housing.
- Encouraging development of more rental housing, with rental housing starts hitting the highest level on record in 2023.
- Implementing the 2.5 per cent cap in 2023 and 2024 on rent increases for rent controlled units.

To get homes build faster going forward MMAH will also work on initiatives to:

- Let homebuyers and homebuilders decide on the number of parking spaces in new residential development near transit based on market needs.
- Make it easier to build more garden, laneway and basement suites.
- Prioritize infrastructure for ready-to-go housing projects with a new "use it or lose it" process to address stalled development.
- Streamline approvals for student housing.
- Support standardized designs to reduce building delays and costs, including for modular homes and innovative construction methods such as mass timber.

The work of the ministry is showing positive results. Over 109,000 new homes started construction in 2023, including long-term care units and additional residential units.

And nearly 19,000 new rental units started construction in 2023, the most on record.

### Intended Outcome: Key Performance Indicator

| <b><i>In Increased supply and appropriate mix of affordable and adequate housing</i></b>                                                                                                                                                                                                                                                                            |                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                    | <b>Target value and date</b>                        |
| <i>Cumulative count of new residential housing units built over the period of 2022-2031 to measure progress against the government's target of building at least 1.5 million homes by 2031</i>                                                                                                                                                                      | <i>Target value: 1,500,000<br/>Date: 12-31-2031</i> |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• <i>Market Housing program</i></li> <li>• <i>Community Housing program</i></li> <li>• <i>Homelessness program</i></li> <li>• <i>Building Regulation program</i></li> <li>• <i>Land Use Planning program</i></li> <li>• <i>Municipal Finance and Governance</i></li> </ul> |                                                     |

### Preventing Homelessness

Whether it is not-for profit, cooperative or municipally owned – community housing provide vital, more affordable alternatives for those who are unable to access the private rental market. Complementing the work to unlock more market housing, the ministry continues to work on initiatives to make the community housing system more sustainable and efficient. Through the new Community Housing Renewal Strategy, launched in March 2022, MMAH will continue to work with community housing partners to implement regulations, support change management, and explore future opportunities for transformation. This includes working on guidance material to support the negotiation of new service agreements with housing providers to encourage them to remain in the system to protect the current supply of community housing.

MMAH will also continue its work to support local service managers and broader sector stakeholders to increase understanding Ontario's Special Priority Policy and how to support the unique needs of households escaping abuse and trafficking to ensure that housing is not a barrier to leave an abusive situation.

The ministry will help people who are homeless or at risk of becoming homeless find the right housing services and other supports, through implementation of nearly \$654 million in funding per year through the Homelessness Prevention Program and \$41 million per year in funding through the Indigenous Supportive Housing Program. Through these programs local service managers and Indigenous Program Administrators have the flexibility to choose how to best

allocate provincial funding in their community — where it is most needed — such as rent supplements, homeless shelters and supportive housing.

The ministry will also provide operating funding to the City of Toronto and City of Ottawa through their respective New Deals – contingent on federal funding – to support the unique shelter system pressures and needs of asylum claimants and refugees in these municipalities.

Subject to federal approval of Ontario's 2022-25 Action Plan, the ministry will continue to administer federal funding under the Canada-Ontario Community Housing Initiative, and federal-provincial funding under the Ontario Priorities Housing Initiative and the Canada-Ontario Housing Benefit.

Ontario will also continue to advocate in the best interests for the province's most vulnerable and 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.

### Intended Outcome: Key Performance Indicator

| People have improved access to affordable housing and supports that meet their needs to achieve housing stability                           |                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| Indicator                                                                                                                                   | Target value and date                                               |
| Increased per cent of low-income Ontario households assisted in community housing programs                                                  | Target value: 6.1 (5-Year Target)<br>Date: 04-01-2023 (and ongoing) |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Community Housing</li> <li>Homelessness</li> </ul> |                                                                     |

### Strong Local Governments

Ontario recognizes the tremendous value in its relationship with the province's 444 municipalities. MMAH will continue to work with the sector to build a strong partnership that supports good local governance, equips municipalities to improve their communities and services for residents and promotes delivery on shared provincial-municipal priorities.

To support this relationship the ministry will actively engage municipalities through the Memorandum of Understanding with the Association of Municipalities of Ontario, Toronto-Ontario Cooperation and Consultation Agreement and participate in municipal association conferences and meetings.

MMAH will also monitor local implementation of the code of conduct framework, explore opportunities to help ensure that municipal workplaces are safe and respectful and continue to assess municipal capacity to manage finances and to deliver services and good governance. For



those municipalities identified as requiring support, the ministry will support capacity building as required.

MMAH will also continue to gather data and local intelligence about municipal issues, challenges, and best practices to inform future provincial policy development and program design.

**Intended Outcome: Key Performance Indicator**

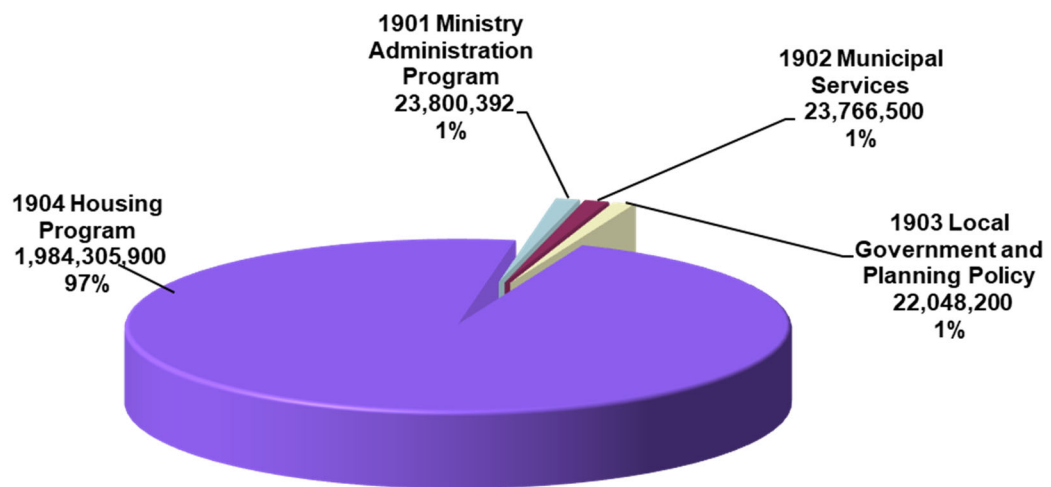
| <b><i>Municipalities are financially sustainable</i></b>                                                                                                                                           |                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| <b>Indicator</b>                                                                                                                                                                                   | <b>Target value and date</b>                                      |
| Financial Resources Available to Pay for Known Financial Commitments                                                                                                                               | <i>Target value: 333</i><br><i>Date: 03-31-2022 (and ongoing)</i> |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li><i>Municipal Finance and Governance</i></li> <li><i>Disaster Recovery Financial Assistance</i></li> </ul> |                                                                   |

Table 1: Ministry Planned Expenditures 2024-25 (\$M)

|              |                 |
|--------------|-----------------|
| Operating    | 1,204.29        |
| Capital      | 848.90          |
| <b>TOTAL</b> | <b>2,053.18</b> |

## Detailed Financial Information

### Chart 1: Investment by Vote 2024-25 (\$)



\* Figures exclude consolidation adjustments

# **MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING**

Table 2: Total Operating and Capital Summary by Vote

| Votes/Programs                                                          | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ % | Estimates<br>2023-24 *<br>\$ | Interim Actuals<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|-------------------------------------------------------------------------|----------------------------|---------------------------------------------|------------------------------|------------------------------------|----------------------------|
| <b>OPERATING EXPENSE</b>                                                |                            |                                             |                              |                                    |                            |
| 1901 Ministry Administration Program                                    | 23,712,000                 | 3,385,100 16.7                              | 20,326,900                   | 23,718,900                         | 20,901,729                 |
| 1902 Municipal Services                                                 | 23,763,500                 | (24,721,900) (51.0)                         | 48,485,400                   | 49,374,600                         | 284,620,118                |
| 1903 Local Government and Planning Policy                               | 22,047,200                 | 605,000 2.8                                 | 21,442,200                   | 26,477,600                         | 16,581,909                 |
| 1904 Housing Program                                                    | 1,134,707,500              | 44,236,700 4.1                              | 1,090,470,800                | 1,315,379,400                      | 988,956,551                |
| <b>Total Operating Expense to be Voted</b>                              | <b>1,204,230,200</b>       | <b>23,504,900 2.0</b>                       | <b>1,180,725,300</b>         | <b>1,414,950,500</b>               | <b>1,311,060,307</b>       |
| Statutory Appropriations                                                | 792,592                    | (667,400) (45.7)                            | 1,459,992                    | 1,461,492                          | 2,512,804                  |
| <b>Ministry Total Operating Expense</b>                                 | <b>1,205,022,792</b>       | <b>22,837,500 1.9</b>                       | <b>1,182,185,292</b>         | <b>1,416,411,992</b>               | <b>1,313,573,111</b>       |
| Consolidation Adjustment - Public Housing Debentures - Interest on Debt | (702,200)                  | 667,400 (48.7)                              | (1,369,600)                  | (1,371,100)                        | (2,352,180)                |
| Consolidation Adjustment - General Real Estate Portfolio                | (34,400)                   | 12,900 (27.3)                               | (47,300)                     | (39,000)                           | -                          |
| Consolidation Adjustment - Canada Mortgage and Housing Corporation      | -                          | -                                           | -                            | -                                  | 796,655                    |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            | <b>1,204,286,192</b>       | <b>23,517,800 2.0</b>                       | <b>1,180,768,392</b>         | <b>1,415,001,892</b>               | <b>1,312,017,586</b>       |
| <b>OPERATING ASSETS</b>                                                 |                            |                                             |                              |                                    |                            |
| 1903 Local Government and Planning Policy                               | 3,600,000                  | - -                                         | 3,600,000                    | -                                  | -                          |
| <b>Total Operating Assets to be Voted</b>                               | <b>3,600,000</b>           | <b>- -</b>                                  | <b>3,600,000</b>             | <b>-</b>                           | <b>-</b>                   |
| Statutory Appropriations                                                | -                          | -                                           | -                            | -                                  | -                          |
| <b>Ministry Total Operating Assets</b>                                  | <b>3,600,000</b>           | <b>- -</b>                                  | <b>3,600,000</b>             | <b>-</b>                           | <b>-</b>                   |

\* 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 2024 Budget.

Table 2: Total Operating and Capital Summary by Vote Continued

| Votes/Programs                                                                                                     | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ % | Estimates<br>2023-24 * | Interim Actuals<br>2023-24 * | Actuals<br>2022-23 * |
|--------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------------------|------------------------|------------------------------|----------------------|
| <b>CAPITAL EXPENSE</b>                                                                                             |                            |                                             |                        |                              |                      |
| 1901 Ministry Administration Program                                                                               | 1,000                      | - -                                         | 1,000                  | 1,000                        | -                    |
| 1902 Municipal Services                                                                                            | 2,000                      | - -                                         | 2,000                  | 24,645,500                   | 6,599,000            |
| 1904 Housing Program                                                                                               | 848,258,700                | 584,019,400 221.0                           | 264,239,300            | 297,632,000                  | 243,762,826          |
| <b>Total Capital Expense to be Voted</b>                                                                           | <b>848,261,700</b>         | <b>584,019,400 221.0</b>                    | <b>264,242,300</b>     | <b>322,278,500</b>           | <b>250,361,826</b>   |
| Statutory Appropriations                                                                                           | 636,500                    | - -                                         | 636,500                | 636,500                      | 604,398              |
| <b>Ministry Total Capital Expense</b>                                                                              | <b>848,898,200</b>         | <b>584,019,400 220.5</b>                    | <b>264,878,800</b>     | <b>322,915,000</b>           | <b>250,966,224</b>   |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                       | <b>848,898,200</b>         | <b>584,019,400 220.5</b>                    | <b>264,878,800</b>     | <b>322,915,000</b>           | <b>250,966,224</b>   |
| <b>Ministry Total Operating and Capital Including Consolidation &amp; Other Adjustments (not including Assets)</b> | <b>2,053,184,392</b>       | <b>607,537,200 42.0</b>                     | <b>1,445,647,192</b>   | <b>1,737,916,892</b>         | <b>1,562,983,810</b> |

\* 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 2024 Budget.

Table 3: Historical Trend Table

|                                                                                                                  | Actuals<br>2021-22 **<br>\$ | Actuals<br>2022-23 **<br>\$ | Interim<br>2023-24<br>\$ | Estimates<br>2024-25<br>\$ |
|------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|--------------------------|----------------------------|
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>1,447,449,445</b>        | <b>1,562,983,810</b>        | <b>1,737,916,892</b>     | <b>2,053,184,392</b>       |
|                                                                                                                  | 21%                         | 8%                          | 11%                      | 18%                        |

## 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 (\$)

| 2024-25<br>Expenditure<br>Estimates* | 2024-25<br>Revenue<br>Estimates** | 2023-24<br>Interim<br>Expenditure<br>Actuals*** | 2023-24<br>Interim<br>Revenue<br>Actuals*** | 2022-23<br>Expenditure<br>Actuals*** | 2022-23<br>Revenue Actuals |
|--------------------------------------|-----------------------------------|-------------------------------------------------|---------------------------------------------|--------------------------------------|----------------------------|
| 138,700                              | 7,420                             | 55,887                                          | 3,194                                       | 59,264                               | 5,994                      |

\*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 in any of the expenditure columns in the table above.

\*\*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. In April 2023, the province announced the introduction of the *Helping Homebuyers, Protecting Tenants Act* which received royal assent on June 8, 2023. The Helping Homebuyers, Protecting Tenants Plan referred to freezing 74 different provincial fees at the 2023-24 level. This included fees that directly or indirectly increase the cost of housing. As a result, the Building Code regulation was amended so that the 2023 Building Code Commission's application fee of \$212 remains in effect.

\*\*\*The actuals for 2023-24 do not reflect the entire fiscal period. The numbers are actuals that cover the period from April 1, 2023 to December 31, 2023. Due to the use of remote hearings/meetings and reduced number of in-person hearings/meetings, travel expenditures were significantly reduced in 2023-24 and 2022-23.

## 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 (\$)

| 2024-25<br>Expenditure<br>Estimates* | 2024-25<br>Revenue<br>Estimates** | 2023-24<br>Interim<br>Expenditure<br>Actuals*** | 2023-24<br>Interim<br>Revenue<br>Actuals*** | 2022-23<br>Expenditure<br>Actuals*** | 2022-23<br>Revenue Actuals |
|--------------------------------------|-----------------------------------|-------------------------------------------------|---------------------------------------------|--------------------------------------|----------------------------|
| 145,300                              | 66,000                            | 42,372                                          | 77,000                                      | 40,654                               | 77,000                     |

\*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 any of the expenditure columns in the table 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 2023-24 do not reflect the entire fiscal period. The numbers cover the period from April 1, 2023 to December 31, 2023. Due to the use of remote meetings and reduced number of in-person meetings, travel-related expenditures were significantly reduced in 2023-24 and 2022-23.

## 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, Niagara Escarpment Plan, performance monitoring, ten-year reviews, land use planning and public education and outreach in order to ensure the objectives of the Greenbelt Plan are met.

### Greenbelt Council Financial Data (\$)

| 2024-25<br>Expenditure<br>Estimates* | 2024-25<br>Revenue<br>Estimates** | 2023-24<br>Interim<br>Expenditure<br>Actuals* | 2023-24<br>Interim<br>Revenue<br>Actuals** | 2022-23<br>Expenditure<br>Actuals* | 2022-23<br>Revenue<br>Actuals** |
|--------------------------------------|-----------------------------------|-----------------------------------------------|--------------------------------------------|------------------------------------|---------------------------------|
| 22,500                               | N/A                               | 2,700                                         | N/A                                        | 4,738                              | N/A                             |

\*Expenditure Estimates and Expenditure Actuals include the following related to the Greenbelt Council and its members:

- o Effective March 2018, council members are remunerated for time spent engaged in their duties, such as participating in meetings, in the form of per diems that are established by Order in Council 469/2018. Operating expenses also include member reimbursement for out-of-pocket travel-related expenses incurred in carrying out their duties (e.g., public transit and parking), in accordance with the Management Board of Cabinet's Travel, Meal and Hospitality Expenses Directive.
- o 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).
- o Although the 2023-24 Interim Expenditure Actuals were minimal, the 2024-25 Expenditure Estimates assumes there may be a role for the Greenbelt Council in the ten-year review of the Greenbelt, of which the review is a legislative responsibility by 2025.

\*\*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 properties 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, administrative fees, and fees for Purchasers' List and lottery applications. 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 Team (\$)

| 2024-25<br>Expenditure<br>Estimates | 2024-25<br>Revenue<br>Estimates | 2023-24<br>Interim Expenditure<br>Actuals | 2023-24<br>Interim Revenue<br>Actuals | 2022-23<br>Expenditure<br>Actuals | 2022-23<br>Revenue<br>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 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 (\$)

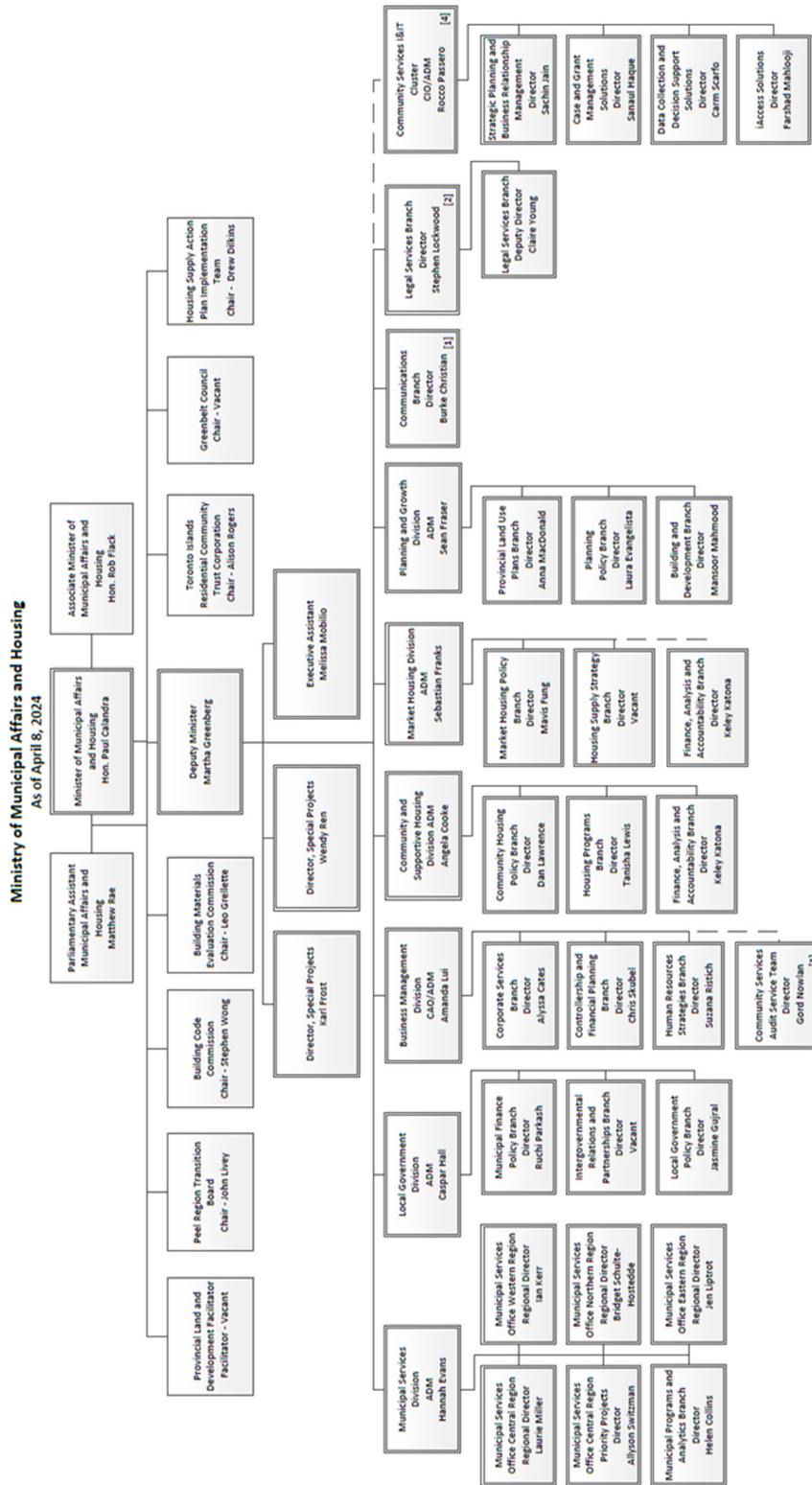
| 2024-25<br>Expenditure<br>Estimates * | 2024-25<br>Revenue<br>Estimates ** | 2023-24<br>Interim Expenditure<br>Actuals | 2023-24<br>Interim Revenue<br>Actuals ** | 2022-23<br>Expenditure<br>Actuals | 2022-23<br>Revenue<br>Actuals ** |
|---------------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|-----------------------------------|----------------------------------|
| 483,100                               | N/A                                | 365,502                                   | N/A                                      | 385,067                           | N/A                              |

Notes:

\*Expenditures include office support costs, remuneration for the appointee(s) on a per diem basis as authorized in the Orders-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.

# Ministry Organization Chart\*



- [1]. Dual reporting relationship with the Deputy Minister of Communications and the Associate Secretary of Cabinet  
[2]. Dual reporting relationship with MAG and MMAH (to CAO for administrative purposes; to Deputy for legal services)  
[3]. Dual reporting relationship with CIA, Ontario Internal Audit Division, Treasury Board Secretariat and ADM, BMD for administrative purposes  
[4]. Dual reporting relationship with Corporate Chief Information Technology Officer and MMAH

\*As of April 8, 2024

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## Appendix: 2023-24 Annual Report

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### Ministry's Achievements in 2023-24

#### 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 legislative and policy changes to advance the government's long-term strategy to address the housing crisis and build at least 1.5 million homes by 2031 through the [Helping Homebuyers, Protecting Tenants](#), released on April 6, 2023. This set of initiatives further lays the foundation for growth so more homes can be brought online to address the chronic and severe shortage of housing options. The plan brings forward actions to help tenants and landlords, streamlining land-use planning policy, helping homebuyers, build capacity to speed up approvals and reduce the cost of building homes. The associated legislation, *Helping Homebuyers, Protecting Tenants Act, 2023*, received Royal Assent on June 8, 2023.

As a result of the actions to date addressing market housing, Ontario's housing construction activity has trended upwards. Despite major global and national economic challenges, Ontario achieved 99 per cent (109,011 units) of its province-wide housing target of 110,000 units in 2023, as measured by new housing construction as well as additional residential units and both newly constructed and upgraded long term care beds. New housing construction (measured by housing starts) was particularly robust, with just under 90,000 homes starting construction in Ontario in 2023, the third highest number of starts since 1989 (after 2021, 2022). This is around 20 per cent higher than the annual average for the past twenty years. Nearly 19,000 new purpose-built rental housing units started construction in 2023, a 27.3 per cent increase from 2022 and the highest level of rental housing starts on record for the second successive year.

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 and attainable ownership units. MMAH is working on developing the attainable housing program which would leverage surplus government lands and modular manufacturing where site density permits.

## Residential Tenancies

For market rental housing, the ministry announced the 2024 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 *Residential Tenancies Act* and the *Commercial Tenancies Act*, including recent amendments. This was achieved through:

- Responding to a high volume of correspondence and calls from landlords and tenants for assistance (i.e., responded to over 653 inquiries related to rental housing).
- Making timely updates to webpages that inform tenants and landlords about their rights and responsibilities.
- Providing information sessions and webinars upon request by stakeholders and the public.
- The ministry's Rental Housing Enforcement Unit's focused efforts on landlord tenant rights and obligations on offences under the *Residential Tenancies Act*.

## Results Achieved

The ministry had the following key results and achievements in 2023-24:

### Building at least 1.5 million Homes by 2031

Ontario has set a goal of building at least 1.5 million homes by 2031 and has assigned the province's 50 largest municipalities with housing targets to help meet this goal. The ministry tracks the following data against housing targets for 2031:

- yearly new home construction starts
- additional residential units (ARUs) such as laneway, garden and basement suites added to existing homes
- new and upgraded beds in long-term care homes

109,011 new homes were created in 2023<sup>3</sup>, which is 99 per cent of the 110,000 target for new homes in 2023 and around 7 per cent of the province's long-term goal. A total of 216,227<sup>4</sup> new homes were created in 2022 and 2023 combined, accounting for around 14 per cent of the province's long-term goal.

## **Community Housing**

### **New Regulatory Framework for Community Housing**

On March 30, 2022, the government announced a new regulatory framework for community housing that responds to extensive consultation with the sector. All changes took effect by July 1, 2023. MMAH is working with sector partners on guidance material to support implementation, including negotiation of service agreements. The new framework is intended to 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 continue to prioritize survivors of abuse and trafficking for rent-geared-to-income assistance.
- Improving efficiency and updating accountability rules to encourage new programs that meet local housing needs.

To support the sector, the ministry partnered with the Co-operative Housing Federation of Canada's in support of their 'Strengthening the Housing Sector' initiative. This funding is helping their members successfully transition to the new regulatory framework under the province's Community Housing Renewal Strategy.

The ministry also supported the Ontario Non-Profit Housing Association with their Sector Transformation Expertise Program, a program designed to match housing providers with third-party expertise to co-design their transformation strategy.

### **Special Priority Policy (SPP) Guide for Rent-Geared-to-Income (RGI) Assistance**

The SPP is a provincial policy under the *Housing Services Act, 2011* that provides survivors of abuse and trafficking with priority access to RGI assistance.

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<sup>3</sup> For 2023, 109,011 total new homes are broken down as follows: 89,297 housing starts, 9,879 additional residential units and 9,835 long-term care beds

<sup>4</sup> For 2022, 107,216 total new homes are broken down as follows: 96,080 housing starts, 10,658 additional residential units and 478 long-term care beds

In response to feedback on the need for improved understanding of the SPP and the experiences of survivors of abuse and trafficking, the ministry developed a guide to the SPP. The guide was developed in collaboration with inter-ministerial partners and with input from municipal and Indigenous partners, housing sector stakeholders, organizations serving various populations, such as violence against women and anti-human trafficking service providers, and survivors of abuse and trafficking.

The ministry released the SPP guide on March 5, 2024 to service managers, service providers who work with survivors, inter-ministerial partners, and broader sector stakeholders. The guide is intended to support service managers who administer the SPP and service providers who work with survivors. It provides information on the SPP rules and related rules for RGI assistance, supports and services for survivors, and training opportunities for service managers and service providers.

A new webpage was also developed to provide survivors, service providers and the public with general information on the SPP and RGI assistance, how to apply through a local service manager, and other supports and services for survivors.

### **Social Housing Mortgages**

The Province became responsible for facilitating the mortgage renewals and tracking for the federal/provincial non-profit housing project mortgages in 2001 and acts as a liaison between the lender and the housing provider/agency. All time-limited mortgages under legacy social housing programs will come to an end by 2032.

In 2023-24, the ministry implemented strategic modernizations and improvements on how the ministry administers social and supportive housing mortgages in Ontario. This included the development of a new database in November 2023, and information sessions across all regions for service managers and housing providers to support and build capacity in the sector related to the mortgage administration.

### **Canada-Ontario Housing Benefit (COHB)**

The COHB is a nine-year joint federal-provincial housing allowance program that increases the affordability of rental housing by providing an income-tested, portable housing benefit directly to eligible households in housing need that are on, or are eligible to be on, social housing waiting lists.

As of February 2024, over 26,000 households have been approved for monthly housing benefits under the COHB program since April 1, 2020.

In 2023-24, the ministry invested an additional \$42 million through the COHB program to support the City of Toronto and 22 other impacted municipalities across the province in providing urgent assistance to a rapidly growing number of asylum claimants and other at-risk populations. This

funding assisted approximately 4,000 additional new households, helping move more people into longer-term housing while freeing up existing shelter spaces in impacted communities.

In March 2024, an additional \$2.23 million was invested to support the City of Toronto to assist approximately 300 additional new households.

### **Investments provided to service managers and Indigenous Housing Providers**

In 2023-24, the ministry provided approximately \$215 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 \$466.4 million in capital and operating funding to service managers and Indigenous Program Administrators under the National Housing Strategy programs.

## **Results Achieved**

### **Access to Affordable Housing**

The ministry had the following key results and achievements in 2023-24:

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 Ontario households assisted in community housing programs.

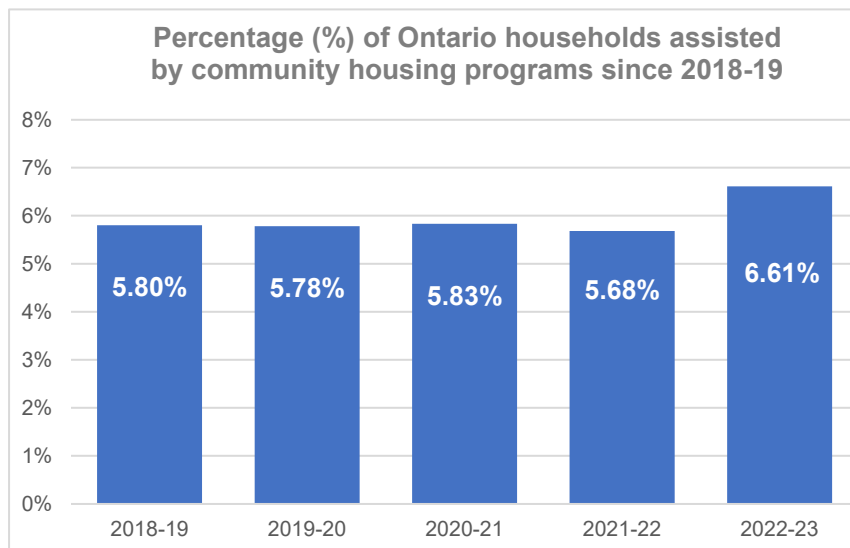


**Graph 1: Percentage of Ontario households assisted in community housing programs**

**Statement of result:**

The percentage of Ontario households assisted by community housing programs has increased substantially since the 2018 baseline (5.80 per cent).

This indicator is based on two values: the numerator is the number of households assisted across community housing programs and the denominator is the estimated number of Ontario households.



The results presented reflect data up to 2022-23 as the data for 2023-24 are not yet available. It is anticipated that data for 2023-24 will be available in August 2024.

## 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).

### 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 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 continue to maintain a By-Name List of people experiencing homelessness, with the additional implementation of new By-Name List data requirements by April 1, 2023, to help connect clients to housing and supports.
- Funding increases to the Homelessness Prevention Program and Indigenous Supportive Housing Program (as outlined further below)
- Ongoing collaboration with MCCSS and MOH on:
  - The development of a pre-screening framework to help people navigate towards the right housing and supports; and
  - The establishment of local integrated supportive housing planning requirements to coordinate supportive housing across the housing, health and community services sectors.

### **Supportive Housing/Homelessness Prevention Investments**

As part of a Multi-Ministry Supportive Housing Initiative, 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. In 2023-24, Ontario invested an additional \$202 million annually in homelessness prevention programs to help those experiencing or at risk of homelessness and to support community organizations delivering supportive housing. The increased funding brings the total yearly funding for the Homelessness Prevention and Indigenous Supportive Housing Programs to nearly \$700 million.

As well, in 2023-24 the ministry introduced a revised funding model to better reflect the current need for homelessness services and supportive housing in community across Ontario. Funding dollars were increased to address increased needs, particularly during a time of rising inflation, and to help ensure no service manager received a decrease in funding compared to 2022-23 as a result of the transition to the new model. 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 2023-24, \$41.5 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 organizations to deliver culturally appropriate supportive housing services to support the health and well-being of Indigenous people in their communities.

## **Provincial Operating Funding to Address Pressures in the Shelter System**

The province is supporting the cities of Toronto and Ottawa given the unique challenges they face as Canada's business and financial centre and national capital, respectively, including the rise in homelessness and the resulting pressures in their shelter systems.

In Fall 2023, a Toronto-Ontario New Deal Working Group of provincial and municipal officials was established with a mandate to develop recommendations that would improve the long-term stability and sustainability of Toronto's finances and to consider ways in which the City of Toronto, the Province of Ontario and the Federal Government could advance shared priorities.

An agreement was reached which included provincial operating funding of \$600 million to address pressures in the City's shelters and homelessness supports - \$200 million in each of 2023-24, 2024-25 and 2025-26. While the province has approved funding of \$200 million to reimburse the City for eligible costs incurred in 2023-24, funding for the remaining two years is contingent on a federal funding commitment to support the shelter needs of refugees in Toronto.

The Province of Ontario and the City of Ottawa also came to an agreement on commitments from the City of Ottawa and supports from the province to advance shared priorities that contribute to economic recovery and sustainable growth in the nation's capital, as outlined in the *Ontario-Ottawa Agreement through the Ottawa Consultation Mandate: Term Sheet, March 28, 2024*.

A key component of the supports the province is providing to the City of Ottawa is a funding allocation of \$40 million for a shelter component in 2023-24. A further \$80 million in funding is conditional on federal supports. This funding is to address the unique shelter and homelessness needs of the City of Ottawa.

## **Provincial Capital Funding Supports for Municipal Priorities**

The province provided capital funding support of over \$24 million to the City of Ottawa for a priority project to create 138 units of affordable and supportive housing in the community. The project proposes to provide supports for seniors, Indigenous households and persons with developmental disabilities. Families and individuals residing in the City's emergency shelter system or at off-site facilities such as motels will be targeted. The project is nearing completion.

To help address the urgent local need for housing and shelter services in the County of Northumberland, the province provided capital funding support of close to \$2.5 million to the County to convert a Seniors Residence into a shelter, warming hub and transitional housing. Anticipated to open in spring 2024, the vision is for a multi-purpose facility with approximately 35 emergency shelter spaces — available to all gender identities and couples — to address immediate need. Over the longer-term, transitional housing accommodations and other services will create pathways out of homelessness in the community.

## **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 2023-24 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 Centralized Supply Chain Ontario (Supply Ontario).
- Continuing to work with the Ministry of Health to support the operation of Infection Prevention and Control (IPAC) Hubs. Hubs are typically public health units or hospitals that offer assistance to congregate living settings (e.g., emergency shelters and supportive housing facilities) with activities such as education and training, facility audits, and operating procedures to limit the spread of illnesses within facilities. Service managers and Indigenous Program Administrators are eligible to receive assistance from IPAC Hubs, along with local housing and homelessness service providers in their communities.

## **Monthly Emergency Shelter Capacity and Usage Data Collection**

MMAH introduced a new reporting process in January 2024 to collect monthly information on shelter usage and capacity to be able to monitor demand and pressures in emergency shelter systems in all service manager areas. Summary data is collected monthly on temporary and permanent shelter capacity, number of clients served, the number of clients who are asylum claimants, number of clients living outside of the shelter system, and occasional related questions on topics such as winter shelter planning.

## **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 Homelessness Prevention Program (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 worked in partnership with the Canadian Alliance to End Homelessness (CAEH), from 2021-22 to 2023-24, to provide support to service managers to meet the 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 2023-24, 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, five formal meetings were held with AMO under the MOU. During the in-person AMO Conference in 2023, the ministry coordinated nearly 600 delegations and six multi-minister meetings. The ministry coordinated a further 480 municipal delegation meetings at the Rural Ontario Municipal Conference in January 2024. MMAH also facilitated fourteen 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 (TOCCA)

In June 2023, Ontario's Minister of Municipal Affairs and Housing chaired the annual meeting of Provincial and Territorial Ministers Responsible for Local Government, supported by the ministry, to advance progress on shared priorities and supporting local governments.

The ministry also played a key role in reaching two New Deals with Ontario's largest municipalities - the cities of Toronto and Ottawa - to respond to local financial challenges. The New Deal for Toronto provided significant operating and capital funding to support the City's pressure points: \$1.2 billion for operating pressures, including up to \$600 million over three years to address shelters deficits and longer-term capital funding, including the upload of municipally-owned highways. The Ontario-Ottawa agreement committed to provide up to \$543 million in operating and capital funding tailored to fueling Ottawa's economic recovery and accelerating revitalization of the downtown core.

In 2023-24, the ministry successfully concluded the Municipal Modernization Program by working with small, rural municipalities to complete 180 implementation projects. Since its launch in 2019, the program has supported over 770 municipal projects, allowing municipalities to undertake service delivery reviews and implement shared services initiatives, digital modernization, process improvements and other projects to achieve costs savings and increase the efficiency and effectiveness of their services.

In 2023-24, the ministry also successfully concluded the Streamline Development Approval Fund, which enabled Ontario's 39 largest municipalities to streamline approvals and unlock housing supply. A Municipal and Industry Technical Advisory Tables on Municipal Development-

related Charges was established, consisting of experts in municipal finance, land-use planning, housing development, law, and other related fields. The ministry consulted with these Tables and through the AMO-MOU and TOCCA agreements, on both potential changes to the municipal development charges-related framework to inform future legislation and to inform the implementation of changes made under previous legislation. The Table's advice informed the government's decision to update the definition of affordable residential units for the purposes of determining eligibility for municipal development-related charge discounts and exemptions through Bill 134, the *Affordable Homes and Good Jobs Act, 2023*. This definition of affordable housing now incorporates income factors in addition to market factors, which aligns with the definition currently in effect in the Provincial Policy Statement, 2020 that is familiar to municipal and industry stakeholders. The ministry also consulted these Tables on proposals to support municipalities' ability to fund growth-related infrastructure and accelerate housing development projects, including the requirement to phase in development charges over five years and the removal of studies as an eligible capital cost for development charges.

The ministry introduced the St. Thomas - Central Elgin Boundary Adjustment Act, 2023 which consolidated a new investment-ready mega site in St. Thomas to attract large-scale advanced manufacturing investments (e.g., Volkswagen). Subsequently, the ministry amended the Act to provide an exemption to St. Thomas from the anti-bonusing provisions of the Municipal Act, 2001 to enable the municipality to provide certain financial assistance as part of the PowerCo. SE. project. In addition, the ministry updated its main data collection tool of financial and statistical information on municipalities, the Financial Information Return (FIR), to align with evolving Public Sector Accounting Board (PSAB) standards, provincial legislation, and stakeholder data needs. This updated process also included improvements aimed at streamlining the FIR template to make it more user-friendly. The update supports the submission of accurate and timely data by municipalities, the pertinence and usability of data for FIR users, and the comparability of FIR data across time and municipalities.

Over the past year, the ministry also expanded the strong mayor framework to 44 additional municipalities that committed to their provincially assigned housing targets. The ministry continues to support the implementation of the strong mayor framework in 46 municipalities where the mayors have additional powers and duties to move forward on shared provincial-municipal priorities, including building at least 1.5 million new homes by 2031.

Previously, legislation was introduced that would dissolve the Regional Municipality of Peel as of January 1, 2025, and appointed a transition board to help ensure the process was fair and balanced by overseeing Peel and its lower-tiers' financial affairs and making recommendations on implementing the restructuring. In December 2023, the ministry supported the government's announcement that it would introduce legislation to end the dissolution process and recalibrate the mandate of the transition board to focus on making local government in Peel Region more efficient and responsive to the needs of residents and taxpayers.



The ministry also supported the government's participation in the Standing Committee on Heritage, Infrastructure and Cultural Policy's Regional Governance Study in 2023-24 and seven public hearings were held to understand local views and proposals related to local governance structures and service delivery across seven two-tier municipalities.

## Land Use Planning

A number of changes to the *Planning Act* and other legislation and policies under the ministry's jurisdiction were undertaken in 2023-24 to support government priorities.

- As part of delivering on the government's commitment of building 1.5 million new homes in Ontario, 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 *Helping Homebuyers, Protecting Tenants Act*, on April 6, 2023, the ministry filed the Municipal Planning Data Reporting regulation (O. Reg. 73/23), which requires municipalities to report information on specific land use planning matters. The regulation applies to the 29 largest and fastest-growing municipalities in Ontario. The regulation requires that municipalities to report information on planning matters on a quarterly and annual basis based on calendar year. The intent of the regulation is to enable the Ministry of Municipal Affairs and Housing to collect consistent and accurate data on key metrics that could support public reporting and inform evidence-based decisions on land use planning policy.
- As part of *More Homes Built Faster Act*, consultation was undertaken from April 6, 2023 to August 4, 2023 on a proposed Provincial Planning Statement (PPS). The proposed Provincial Planning Statement was an outcome of a housing focused policy review that is intended to enable municipalities to accelerate the development of housing and increase housing supply (including rural housing), through a more streamlined, provincewide land use planning policy framework. After seeking input, an updated Proposed Provincial Planning Statement, with new and updated policies, responsive to consultation input, was developed for further consultation.
- Bill 97, the *Helping Homebuyers, Protecting Tenants Act, 2023* made change to the *Planning Act* to: narrow the definition for "area of employment", broaden appeal rights for interim control by-laws, defer the requirement for municipalities to refund zoning by-law and site plan application fees until July 1, 2023, create regulation-making authority to the Minister to prescribe specific circumstances where site plan control could be used for residential developments with 10 or fewer units (e.g., land near a railway line), provide the Minister with the authority to exempt "downstream approvals" related to a Minister's Zoning Order from being subject to provincial plans, the PPS and municipal official plans, and provide the Minister with the authority to require owners of land associated with projects assigned to the

Provincial Land and Development Facilitator (PLDF) to enter into agreements with the Minister and/or municipalities before they can undertake development activities.

- On August 9, 2023, O. Reg. 254/23 (*Planning Act*) and O. Reg. 255.23 (*City of Toronto Act*) were filed to set out the conditions under which municipalities may use site plan control for residential developments of 10 or fewer units on a single parcel. The regulations specifically permit the use of site plan for parcels of land: 1) Any part of which is located within 120 metres of a wetland, lake, or river (including creeks and streams); and/or 2) Any part of which is located within 300 metres of a railway line including active, heavy rail, but does not include light rail or decommissioned or abandoned railway lines.
- Bill 136, the *Greenbelt Statute Law Amendment Act, 2023* restored all areas removed from or redesignated within the Greenbelt and Oak Ridges Moraine Areas in 2022 by incorporating the description of the Greenbelt Area and Oak Ridges Moraine Area boundaries directly into the legislation. It also eliminates the authority to add or remove lands to/from the Greenbelt Area and Oak Ridges Moraine Area by regulation. Among other changes, the Act restores the same protections for easements and covenants on the lands in the Duffins Rouge Agricultural Preserve that they had before the 2022 amendment.

### **Operational Implementation**

Throughout 2023-24, 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 ten Minister's Zoning Orders and three Minister's Zoning Order amendments to accelerate critical priority projects that will enable more long-term care beds, increase the availability of housing and hospital beds, facilitate municipal economic development opportunities, and protect public health and safety.

The ministry also issued its second Community Infrastructure and Housing Accelerator order to support the development of a residential housing development.

### **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 Construction Codes Reconciliation Agreement and the continued transformation of the national code development system.

Transformation of the national code development system is occurring in phases over the course of the current code cycle to ensure a seamless operational transition. MMAH, along with the



other parties, are also working to find more efficient streamlined procedures to make construction codes.

The National Research Council is currently consulting on the 2025 National Construction Codes, with a series of public reviews expected by the end of 2024. The ministry is encouraging Ontarians and all in the building sector to participate in those consultations because the code changes proposed in these consultations will be considered for adoption in the next edition of Ontario's Building Code.

### **Ontario's Building Code**

Throughout the 2023-24, the ministry continued drafting the next edition of Ontario's Building Code. In addition, the analysis of a multi-phase consultation was completed.

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 stakeholder concerns raised in previous phases. 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 received approval in March 2024 and was filed on April 10, 2024.

### **Building Code Amendments**

In fiscal 2023-24, the ministry filed a number of amendments to the Building Code.

On May 12, 2023, the ministry filed Ontario Regulation 89/23 to support housing supply and building innovation. These changes came into force on the day they were filed:

- **Midrise Wood Construction:** These changes are intended to reduce costs for certain building types and harmonize requirements with the National Construction Codes on four to six storey wood buildings, including multi-unit residential.
- **Stacked Townhomes:** These changes are intended to reduce costs for certain building types, by removing standpipe requirements for four storey stacked townhouses, while maintaining the objectives of fire protection, life safety and health.

- **Applicable Law:** Minister's Orders under section 34.1 of the Planning Act (using the community housing and infrastructure accelerator tool) become applicable law for purposes of issuing a building permit.

On December 14, 2023, the ministry filed Ontario Regulation 390/23 to freeze 16 provincial Building Code fees at their current levels, including fees starting January 1, 2024, for those who want to become building practitioners as well as application fees for the Building Code Commission, Building Materials Evaluation Commission and Minister's Rulings.

On February 26, 2024, the ministry filed Ontario Regulation 73/24 to address changes made to the Environmental Assessment Act by updating applicable law to apply requirements only to designated projects identified in regulation or projects set out in approved Class Environmental Assessments.

On March 28, 2024, the ministry filed three amendments:

- Ontario Regulation 155/24 to change the definition of a temporary health or residential facility. No new temporary facilities can be created or occupied after March 31, 2024.
- Ontario Regulation 156/24 to extend existing Building Code exemptions for temporary health or residential facilities until March 31, 2025.
- Ontario Regulation 158/24 to address changes regarding how permits are issued under the Conservation Authorities Act by updating applicable law to include permits issued by a conservation authority and by the Minister of Natural Resources and Forestry.

### **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 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 was finalized and published in July 2023 on Ontario.ca for municipal building departments looking to establish their own programs and prospective interns seeking to enter one of the programs.

By March 2024, five municipalities have adopted policies for the design and implementation of their own local internship programs: the Township of South Stormont and Township of North Dundas, in the United Counties of Dundas, Glengarry and Stormont; the Town of Renfrew; the City of Brockville; and the City of Pickering. The ministry continues to field inquiries from other municipalities interested in developing local capacity to recruit and retain qualified building officials through an intern inspector program.

## **Enhancing the Process for the Qualification of Building Practitioners**

The ministry posted a discussion paper outlining potential changes to its qualification program for building practitioners on the Environmental Registry of Ontario that closed for comments in February 2023. Following this time, the ministry made two changes in response to comments received:

- As of May 2023, all candidates were provided the option to use the digital Building Code Compendium during exams, in addition to the continued use of the hardcopy version.
- As of July 2023, candidates taking any of the 16 exams were allowed more time per exam question, as the number of questions per exam was reduced from 75 to 70.

Further enhancements that respond to feedback are currently under review and consideration.

### **Digital Building Code**

The ministry developed a digital version of the 2012 Building Code Compendium that was first made available upon request on March 4, 2022. 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.

In October 2023, the ministry released its third major update of the digital version of the Code to include Building Code Amendments up to May 12, 2023.

In 2023-24, a total of 7,720 requests were fulfilled, representing an increase in demand of over 10 per cent from the previous fiscal year. By the end of 2023-24, the ministry had responded to a total of over 17,000 requests for digital copies of the Code since it was released in March 2022.

### **QuARTS Improvements**

In March 2024, the ministry successfully launched a modernized Qualification and Registration Tracking System (QuARTS), the IT system used by building practitioners (building officials, designers, design firms, septic installers and Registered Code Agencies) to register their qualifications 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.

Modernizing QuARTS created a more efficient and user-friendly system for building practitioners and the public. The new location-based search makes it easier for all Ontarians looking to hire a qualified building practitioner in their area, optimized for use on mobile devices.

## 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 2023-24, the program was activated for three floods:

- Ottawa River, May 2023 (parts of the City of Ottawa, Township of Laurentian Valley and Township of Whitewater Region)
- Town of Iroquois Falls and adjacent unincorporated territory, May 2023
- Southwestern Ontario, August 2023 (Town of Amherstburg, Town of Essex, and parts of Town of Kingsville, Municipality of Lakeshore, Township of Warwick and Municipality of Southwest Middlesex)

In 2023-24, the ministry administered applications from these three activations and 10 previous disaster events. In total, the ministry issued over 180 decisions to applicants, including interim payments, final payments and decline notices; made payments totalling over \$2.85 million to eligible applicants; and closed over 120 applications.

### Municipal Disaster Recovery Assistance Program

The Municipal Disaster Recovery Assistance (MDRA) 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 one municipality in 2023-24:

- Township of Chisholm (May 2022 wildfire), up to \$88,814
- The ministry continued to administer 27 claims from previous disasters and made final payments for nine of these. Payments totalling \$4.45 million under the MDRA program were made in 2023-24.

### National Disaster Mitigation Program

The National Disaster Mitigation Program (NDMP) was a federal program that offered funding for flood mapping and flood mitigation projects. The ministry administered the program in Ontario and flowed federal funding for projects through to municipalities, conservation authorities and other eligible recipients.

The NDMP had been extended to 2022-23 to enable the implementation of approved projects to be completed. During 2023-24, the ministry completed financial and project reporting to the federal government for all expenditures incurred by transfer payment recipients under the

program up to the closing date of March 31, 2023. Over the life of the program, there were 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 created 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. The program supported evacuated residents with housing costs up to March 31, 2024.

### **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 2023-24, ministry staff updated the Ministry Emergency Response Plan with specific attention to obligations under the province's Foreign Animal Disease 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 foreign animal disease outbreak (specifically African Swine Fever). Lessons learned will be incorporated into future iterations of the Ministry Emergency Response Plan. The ministry completed all legislated requirements for the 2023 calendar year and expects its program to be assessed as fully compliant with the provincial legislation.

## 2023-24 Results

Table 4: Ministry Interim Actual Expenditures 2023-24

|                                                     | <b>Ministry Interim Actual Expenditures (\$M)<br/>2023-24 *</b> |
|-----------------------------------------------------|-----------------------------------------------------------------|
| <b>Operating</b>                                    | <b>1,415.0</b>                                                  |
| <b>Capital</b>                                      | <b>322.9</b>                                                    |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>511.60</b>                                                   |

\*Interim actuals reflect the numbers presented in the 2024 Budget.

\*\*Ontario Public Service Full-Time Equivalent positions.

# **Estimates Briefing Book**

## **2024-25**

Ministry of Natural Resources and Forestry

Ce document est disponible en français





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# **PART I: 2024-25 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 and aggregates.
- **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, the Ministry of Natural Resources and Forestry is continuing to modernize and streamline work to find internal efficiencies and implement initiatives that align with government priorities, including completing Lean reviews on business

processes, digitizing natural resources management services and working with partner ministries to deliver better services to Ontarians.

## **2024-25 STRATEGIC PLAN**

The ministry's strategic plan contains long-term goals and desired outcomes that will guide MNRF and focus efforts to achieve government priorities and deliver on its mandate to promote Ontario's economic prosperity, while responsibly managing and developing the province's natural resources.

The ministry is undertaking several initiatives throughout 2024-25 to advance the government's priorities. Selected 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Ministry Priority</b> | <ul style="list-style-type: none"> <li>Increased business and job creation in Ontario's natural resources economy.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Deliverables</b>      | <ul style="list-style-type: none"> <li>Promote economic growth and job creation in Ontario's forestry, aggregates, and fishery sectors.</li> <li>Promote sustainable outdoor recreation opportunities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Key Activities</b>    | <ul style="list-style-type: none"> <li><b>Ongoing implementation of Sustainable Growth: Ontario's Forest Sector Strategy (FSS)</b> – The 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 <a href="#">Made-In- Ontario Environment Plan</a> and <a href="#">Ontario's Housing Supply Action Plan</a> 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, including Indigenous, northern and rural communities. 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.</li> <li><b>Continued implementation of the Forest Biomass Action Plan (FBAP)</b> – As part of delivering on commitments in the FSS, the ministry released a five-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. In 2023-24, MNRF implemented a \$20 million Forest Biomass Program that focuses on supporting initiatives that secure and increase long- term wood utilization across the province, with a focus on</li> </ul> |

| Government Priority | Advance Economic Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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|                     | <p>underutilized species and forest biomass. The ministry received, reviewed, and approved applications for projects to be implemented within the fiscal year. The ministry received approval for an ongoing annual \$20 million program starting in 2024-25.</p> <ul style="list-style-type: none"> <li> <b>Forest Policy Framework</b> – 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. The ministry is reviewing and updating the forest manuals to further modernize and streamline the forest management planning and wood measurement process requirements to reduce burden for forest industry and enable First Nation communities in Ontario's Far North to prepare and implement community-based forest management plans to support economic development opportunities. The framework provides the flexibility to adapt local forest management actions to both resist and respond to potential climate change impacts. The ministry is also revising the Forest Management Guide for Conserving Biodiversity at the Stand and Site Scale to ensure that direction continues to be effective and efficient to implement. </li> <li> <b>Public Lands Act Policy Framework</b> – The ministry is streamlining procedural aspects of the MNRF policy for acquiring public land within municipalities, to support economic development in communities. </li> </ul> |

| Government Priority | Advance Economic Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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|                     | <ul style="list-style-type: none"> <li> <b>Implementation of Protecting People and Property: Ontario's Flooding Strategy</b> – 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. Through Natural Resources Canada's Flood Hazard Identification and Mapping Program (FHIMP), MNRF leverages federal funding to support flood mapping projects undertaken by municipalities, planning authorities, Conservation Authorities, Indigenous communities, or other qualified experts. </li> <li> <b>Land Information Program</b> – Starting in 2024-25, the ministry will invest \$8.3 million over three years to support modernization, centralization, and increased access to the Land Information Ontario (LIO) program. This investment will address the current issue of mapping tool lags and high administrative cost while providing a public good. It will have a strong positive impact to municipalities, businesses, and the OPS at low-cost relative to the status quo. </li> <li> <b>Aggregate Resources Policy Framework</b> – The ministry will continue to ensure that its policy framework enables access to aggregate resources and minimizes the impact of aggregate operations. </li> <li> <b>Geospatial Data Services</b> – The ministry provides foundational geospatial data that is critical to supporting Ontario's Digital and Data Strategy and digital economy. This includes the geospatial and land tenure data required for resource development and economic growth in the </li> </ul> |



| Government Priority | Advance Economic Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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|                     | <p>mining, water and wind power, engineering, and construction industries. The data also underpins the delivery of mobile, cost-effective, location-based services to Ontarians.</p> <ul style="list-style-type: none"> <li> <b>Science and Research</b> – 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, to inform decision-making and policy development related to the management and regulation of natural resources and the environment.         </li> <li> <b>Outdoor Recreation Opportunities</b> – The ministry will continue to promote fish and wildlife outdoor activities in 2024- 25 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.         </li> <li> <b>Fish and Wildlife</b> – The ministry will support the recreational fishery, which is important to the province, both economically and 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 1.3 million people licensed to hunt and fish in Ontario. Anglers alone spend \$1.74 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         </li> </ul> |

| Government Priority | Advance Economic Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | <p>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.</p> <p>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 the 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.</p> <ul style="list-style-type: none"> <li>• <b>Red Tape Reduction</b> – Since 2019, the ministry has reduced direct annual costs to business by approximately \$3 million and regulatory compliance requirements by 18%. 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.</li> <li>• <b>Geologic Carbon Storage</b> – The ministry will continue to move ahead with Ontario’s plan to regulate geologic carbon storage through a phased approach as outlined in the public facing document Roadmap Towards Regulating Geologic Carbon Storage that was released on Ontario.ca in 2022. In 2024-25 the ministry will continue developing a regulatory framework for commercial-scale carbon storage projects, taking a measured approach to create a model that is the right fit for Ontario. The ministry plans to move forward with public consultations this summer and aims to have a commercial framework in place by summer 2025.</li> </ul> |

| Government Priority | Advance Economic Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | <ul style="list-style-type: none"> <li>• <b>Surveying Profession</b> – To help address the professional surveyor shortage in Ontario, the ministry is working with the Association of Ontario Land Surveyors to consider changes to make it easier for Surveyors from other jurisdictions to practice in Ontario and allow more competition and innovation within the profession. Additional surveyors will help Ontario meet critical public needs, including housing development.</li> </ul> |

**Table 1-2: Ministry Contribution to Government Priorities and Results**

| Government Priority        | Fiscally Responsible Service Delivery                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Ministry Priorities</b> | <ul style="list-style-type: none"> <li>• Prudent fiscal management.</li> <li>• Service delivery that maintains service level standards.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Deliverables</b>        | <ul style="list-style-type: none"> <li>• Managing from within Treasury Board approved allocations.</li> <li>• Promote innovative strategies that enable more efficient and sustainable public service delivery that effectively maintains service level standards.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Key Activities</b>      | <ul style="list-style-type: none"> <li>• <b>Budget Management</b> – The ministry demonstrates its commitment to fiscal responsibility and fiscal prudence to protect against threats like inflationary impacts, in order to 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.</li> <li>• <b>Managing Risks of Subsurface Gas Migration and Legacy Wells</b> – In 2023-24, the ministry received approval for \$23.65 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. In 2024-25, the ministry will continue to implement critical aspects of the comprehensive long-term action plan needed to reduce risks.</li> <li>• <b>Geospatial Data Services</b> – 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. This ensures that geospatial data is accurate and accessible at a reduced cost. The ministry embraces</li> </ul> |

| Government Priority | Fiscally Responsible Service Delivery                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | <p>Ontario's digital service standard to deliver mapping tools, enterprise agreements and shared solutions that reduce duplication and costs. As part of its Foundation Geospatial Data Strategy, the ministry will release its first full evaluation of Ontario's foundation geospatial data in 2024-25.</p> <ul style="list-style-type: none"> <li> <b>Leveraging federal funding for flood hazard mapping –</b><br/> The ministry continues to work with the federal government to secure federal investment in creating and updating flood hazard mapping in Ontario, including participation in the Federal FHIMP program, that directly supports, Municipalities, Conservation Authorities, and private landowners in flood mapping projects. The ministry is committed to continuing to work with federal partners to improve Ontario's elevation data holdings, deliver additional funding and continue to invest in local projects of greatest value to municipalities, Indigenous communities, and other partners. </li> <li> <b>Lean –</b> The ministry uses Lean processes to develop efficient, effective, and nimble public services. The ministry's Lean Strategy focuses on communications, training and applying lean practices to improve business processes and work experience. The ministry continues to increase its capacity to use Lean processes by leveraging a lean mentoring program and a community of practice. </li> <li> <b>Continuation of modernization of the ministry's natural hazard emergency management program –</b> The ministry will continue with the next phase of the natural hazard emergency management modernization project by focusing on identifying, assessing, and recommending changes to the ministry's wildland fire program. The work will include improvements to prevention and mitigation, predictive services and risk assessment, communications and preparedness and response. This project is a multi- </li> </ul> |

| Government Priority | Fiscally Responsible Service Delivery                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | <p>year initiative with a desired outcome of creating a modern, integrated, and comprehensive natural hazard emergency management program for the ministry.</p> <ul style="list-style-type: none"> <li> <b>Public Safety Radio Network project</b> – In 2024-25, the ministry received approval for \$4 million over two years for the ongoing implementation of the public safety radio network. Replacing the existing dated radio network system with a new network will ensure Ontario is compliant to the current North American standard for public safety networks, will meet the legislated security and privacy standards, and will ensure that first responders are protected with a robust and reliable radio network and equipment. MNRF and Ministry of Environment, Conservation and Parks (MECP) programs benefiting from the project include 37 Forest Fire Management Headquarters and Attack Bases, the MNRF Provincial Communication Unit, 94 MNRF Offices, 340 Provincial Parks and 295 Conservation Areas/Reserves. </li> </ul> |

**Table 1-3: Ministry Contribution to Government Priorities and Results**

| Government Priority        | Responsive Customer Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Ministry Priorities</b> | <ul style="list-style-type: none"> <li>• Deliver services that are flexible, customer-focused, and cost- effective.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Deliverables</b>        | <ul style="list-style-type: none"> <li>• Promote service delivery modernization strategies that enable more accessible and convenient service delivery to the people of Ontario.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Key Activities</b>      | <ul style="list-style-type: none"> <li>• <b>Fishing and Hunting Customer Service and Support</b> – 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 improve 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.</li> <li>• <b>Natural Resources Enforcement</b> – The ministry will focus on enforcement priorities such as illegal moose hunting, promotion of hunting safety, illegal commercialization of Ontario's natural resources and illegal recreational fishing.</li> <li>• <b>Natural Resources Information Portal (NRIP)</b> – 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 2024-25, the ministry will continue to modernize services to clients focused on accessibility, alignment with Ontario Digital Standards, and improve functionality. This will include responding to revised</li> </ul> |

| Government Priority | Responsive Customer Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | <p>forest policy requirements, expanding the ability to pay online, adding enhanced online submissions, and modernizing legacy IT applications.</p> <ul style="list-style-type: none"> <li> <b>Approvals and Authorizations Modernization</b> – The ministry is modernizing services and approvals by reviewing all regulatory approvals under 23 pieces of legislation, seeking to optimize delivery. In 2024-25, the ministry is planning multiple releases to move approvals online, providing clients 24-7 access to applications.         </li> <li> <b>Niagara Escarpment Modernization</b> – The ministry is considering opportunities to 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.         </li> <li> <b>Commercial Fisheries Modernization</b> – The ministry will 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. The goals of this project include faster licence renewals and easier harvest reporting.         </li> </ul> |



## 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 2024-25 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 the North American Free Trade Agreement / Canada-United States-Mexico Agreement 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.
- Continue to implement Sustainable Growth: Ontario's Forest Sector Strategy (FSS). MNRF will continue to collaborate with other ministries, stakeholders, Indigenous communities, research organizations and other levels of government to undertake projects and activities that support FSS goals and actions. These collaborations include investments in forest infrastructure and innovation, public awareness campaigns, advocacy efforts, legislative and regulatory changes, policy and program development, transfer payment support, and the procurement of research and studies.

- Working with stakeholders, Indigenous communities, and other ministries to support the creation of career pathways and promoting innovation to address workforce challenges, in the forest sector.
- Ongoing implementation of the Forest Biomass Action Plan (FBAP), as committed to under Pillar 3 of the FSS. The FBAP identifies priority areas aimed at addressing five objectives, including: identifying pathways to markets, supporting demand, creating a supportive policy environment, supporting Indigenous participation, partnerships, and reconciliation, and increasing communication about forest bioeconomy development opportunities.
- Continue to implement the Forest Biomass Program. First launched in 2023-24, the program will continue to focus on supporting initiatives that secure and increase long-term wood utilization across the province, with a focus on underutilized species and forest biomass.
- Lead the multi-ministry Ontario Bioheat Initiative to improve and support the use of biofuels for a source of 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.
- In collaboration with the Ministry of Economic Development, Job Creation and Trade (MEDJCT), ongoing delivery of 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. 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:
  - Positive impact on regional economies
  - Importance to Ontario's Forest sector

- Process and / or product innovation
  - Exports / market expansion
  - 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. For 2024-25 the ministry was approved for a one-year increase of \$6 million for the program. The increase will support the ministry's goal of increasing investment and economic opportunities in Ontario by providing and maintaining critical road access for commercial activities in the forestry and mining sectors. It also supports the ministry's goal to provide timely and effective response to wildland fires, as these roads provide part of the rural infrastructure for fire response and other emergencies.
- Continue to co-lead the Wildfire Solutions Forum, an initiative between forest industry and the ministry aimed at promoting dialogue and collaboration between the wildland fire program and industry. The initiative supports practical solutions in wildland fire prevention, mitigation, and response, related 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 also ensures that the ministry meets 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 2024-25 include:

- Reduce the harmful impacts of invasive species. The government is investing \$16 million over three years to fund the newly launched Invasive Phragmites Control Fund and expand the Invasive Species Action Fund. The province shares jurisdiction of invasive species management with municipalities and this supports the continuation of the transfer payment program that has existed for the past year.
- Continued implementation of Ontario's Flooding Strategy, working with several ministries, and partners to make Ontario more resilient to flooding in the long term. Priorities include updating technical guidance for identifying flood and erosion hazards, investing in the creation and updating enhanced flood mapping and promoting sound land use planning decisions.
- Modernize, centralize, and increased access to the Land Information Ontario (LIO) program. Starting in 2024-25, the ministry will allocate \$8.3 million over three years to support the modernization of the program. This investment will address the current issue of mapping tool lags and high administrative cost. The changes will have a strong positive impact for municipalities, businesses, and the OPS at low-cost relative to the status quo.
- 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 area and the social and economic benefits it provides to the province.

- 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.
- Work with the Association of Ontario Land Surveyors to consider changes to help address surveyor shortages. This will enable Ontario to meet public needs including housing development and to improve innovation throughout the surveying community.

### **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. Key deliverables include leading, coordinating, and developing applied research; and developing and implementing provincial resource inventory and monitoring programs. MNRF also provides science support to the Ministry of the Environment, Conservation and Parks (MECP), related to its Ontario Parks and Species at Risk mandates.

Key program initiatives in 2024-25 include:

- Continue to utilize Light Detection and Ranging (LiDAR) technology to inventory Ontario's Crown forests, for monitoring of the land base and wood supply in Ontario. The new inventory will create a three-dimensional image of the forest. The technology will provide more accurate measurements and forecasting of wood supply than previous inventories. 2024-25 will mark the delivery of the ministry's first Forest Resources Inventory using LiDAR for the White River Forest Management Unit.

- 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.
- Continue implementation of the Ontario Wildlife Monitoring Network (OWMN), a developing network of long-term field plots using automated cameras, acoustic recorders, and small mammal trapping to collect data on wildlife and wildlife habitat across the Managed Forest. When fully implemented, OWMN will provide information to support a wide range of ministry resource management decision-making needs.
- Utilize forest health monitoring to support forest pest management, including undertaking annual forest health surveys to assess the impact of forest pests, providing science support to control programs for spruce budworm in the Boreal Forest and comparing and improving eDNA survey techniques for oak wilt and hemlock woolly adelgid.
- Conduct repeated measurement, analysis, and interpretation of fixed area plots to develop growth and yield models and tools that help ensure a predictable and sustainable wood supply and reduce uncertainty in forest management planning.
- Undertake wildlife research and monitoring to inform Ontarians about the health of wildlife across the province; conduct aerial inventories of moose populations; deliver Ontario's black bear population monitoring project; deliver the rabies control program; test 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.
- 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 in April 2022.

#### **4. Mapping and Geographic Information**

The Mapping and Geographic Information Program provides geographic information, Crown land surveying, digital and data leadership as well as 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 2024-25 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.
- Build on the ministry's digital progress guided by the MNRF Digital Strategy and the Data Maturity Plan, leaning processes, focusing on users, and providing exceptional and inclusive services to citizens, stakeholders, and businesses.
- Provide public access to over 400 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. The number of Ontario GeoHub users increased by 110,000 in 2023 to over 270,000 users. By providing public access to government data, MNRF is supporting Ontario's 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. Official geographic 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 policy and programs that ensure long-term health of forests. The program accomplishes its mandate through inter-governmental co-operation on national forestry initiatives; forest management planning, renewal, and protection from pests; monitoring; auditing; information management; and public reporting on Ontario's public forests.



Key program initiatives in 2024-25 include:

- Work with the forest sector to implement revisions to 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 strategic direction in a forest management plan, enabling community-based forest management initiatives in Ontario's Far North, 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.
- Conduct a review of the Forest Management Guides for the Boreal and Great Lakes – St. Lawrence landscapes including broad stakeholder and Indigenous engagement and revising the Forest Management Guide for Conserving Biodiversity at the Stand and Site Scale.
- Revise the policy for 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). The targeted effective date for the revised policy is for use with 2025 audits.
- Develop strategic direction for managing forest pests in Ontario. The ministry is proposing a strategic, risk-based approach 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 inter-governmental initiatives such as the Canadian Council of Forest Ministers and its working groups such as the

Forests in Mind Program, whose mandate focuses on supporting strategic decision-making based on market intelligence and ensuring international audiences recognize Canada's forest products as sustainable.

- 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 and value for money.

Key program initiatives in 2024-25 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 2024-25 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 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 work with the aquaculture sector on 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.

- Continue to implement Ontario's trapline allocation policy to ensure consistency, clarity and fairness for the management and allocation of vacant registered trapline areas.
- Continue to work with key partners, including the Ontario Fur Managers Federation, to identify ways to modernize trapper licensing and improve client services.
- Continue to emphasize moose research and monitoring efforts to implement priorities to ensure sustainable management of Ontario's moose population and optimization of monitoring programs such as the moose aerial inventory program.
- Implement government direction to support the licensing of new dog train and trial facilities.
- Implement the ministry's Chronic Wasting Disease (CWD) plan to support CWD prevention and response.
- Collaborate with other ministries and external partners to renew Ontario's Invasive Species Strategic Plan. The renewed Plan will provide updated policy direction and commitments to modernize and guide invasive species prevention and management efforts across Ontario.
- Continue to implement the *Invasive Species Act* to protect Ontario's biodiversity and mitigate the impacts of invasive species to our economy and communities. This includes working closely with and supporting 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.

- Continue to work with partner ministries and external partners to better understand and integrate biodiversity and climate change considerations into policies and programs. This includes working with the Ontario Biodiversity Council to implement Ontario's Biodiversity Strategy, which establishes a whole-of-society approach to biodiversity management and promotes actions that benefit biodiversity, address climate change, improve human health, strengthen communities and support the economy.

## **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 2024-25 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 client services, with the development of additional online forms and expanding opportunities for online payments, service delivery modernization for forest management planning, land management, aggregate resource management services, and legacy IT systems. The 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 will be the central data repository to store submitted information, which will enable more efficient and cost-effective approval processes across the majority of resource management approvals.

- 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.
- In 2023-24, the ministry committed \$23.6 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 wells and related subsurface gas migration hazards. In 2024-25, the ministry will continue to implement critical aspects of the plan needed to reduce risks. The plan will help to better identify actions to reduce risks and enhance emergency preparedness and response. The ministry is engaging partner agencies, municipalities, sector-stakeholders, Indigenous communities, landowners, and the public at key stages during the development of the action plan and its implementation:
  - Investments in 2024-25 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.
  - Initiate comprehensive consultation with partner municipalities, Indigenous communities, stakeholders, and the public to ensure that the long-term action plan considers the needs of all stakeholders and clients for both today and in anticipation of the future.

- Continue working with the Oil and Gas regulated community to increase awareness and understanding of their legislative requirements through promotion and education.
- Provide \$7.5 million in funding to municipalities in southwestern Ontario over three years to address risk from legacy oil and gas wells. In 2023-24 (the first year), \$2.0 million was provided to nine municipalities, with a focus on improving emergency preparedness and risk prevention. The planned funding for 2024-25 is \$2.5 million.

## **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 2024-25 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.
- Continue efforts to raise awareness of illegal moose hunting through social media communications.
- Conduct targeted patrols to address illegal recreational fishing based on past trends, fish population data and seasonal fishing regulations.
- Collect information and develop intelligence to inform enforcement actions related to illegal commercialization of Ontario's natural resources.

- Continue to 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 2024-25 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 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 2024-25 include:

- Monitor, plan, prepare for and respond to wildland fires in Ontario and support other mutual aid resource partners. A key focus in 2024-25 is to implement new recruitment, retention, and training initiatives to increase the number of wildland fire fighters and to support skill development and health and safety. Work will continue on innovative communication approaches including situational briefings for industry, municipalities, Indigenous communities and the public. New opportunities will be explored to partner with Indigenous communities to support their efforts in emergency management and to develop inter-operability between the ministry and Indigenous communities.
- Continue with the next phase of the natural hazard emergency management modernization project by focusing on identifying, assessing, and recommending changes to the ministry's wildland fire program including improvements to prevention and mitigation, predictive services and risk assessment, communications, and preparedness and response. This project is a multi-year initiative towards the goal of creating a modern, integrated, and comprehensive natural hazard emergency management program for the ministry.
- Through a \$64 million four-year provincial/federal contribution agreement under the Fighting and Managing Wildfires in a Changing Climate Equipment Fund, the program will purchase firefighting equipment and fund ongoing key modernization initiatives including:
  - The purchase of wildland firefighting equipment, including support vehicles, fuel systems, tankers, and trucks.
  - Investments in modernization initiatives to understand the trends, challenges, and risks that Ontario residents, communities, business, and governments are likely to face to develop the skills, programs, and technologies that will allow the ministry, other partners, and communities be prepared for and respond to natural resource

disaster events of the future with a specific focus on wildland fire events.

- In 2024-25, received approval of \$17.4 million over three years for the purchase of firefighting equipment, IT modernization, and the procurement and purchase of a medium-class helicopter. This investment is fully offset by revenues from the Federal government under the Fighting and Managing Wildfires in a Changing Climate (FMWCC) program.
- 107 permanent FTEs and \$22.1 million in staffing costs over three years and ongoing to add capacity to protect Ontario against wildland fires and other natural resource disasters.
- Invest up to \$15 million over 4 years, beginning in 2024-25, to advance flood mapping in Ontario under the federal Flood Hazard Identification and Mapping Program. Most of the funds will be provided to interested conservation authorities and municipalities to map local flood hazard areas.
- Continue to participate in and co-lead collaborative pan-Canadian prevention and mitigation planning 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 and Community Wildland Fire Protection Planning.
  - For 2024-25, the key activities for the prevention and mitigation planning efforts are to support the approval and release of the Federal strategy; contribute to the development of implementation actions at the national level; and develop a plan to implement and integrate key commitments as part of the prevention and mitigation program review under Natural Hazard Emergency Management Modernization.

- Continue to deliver the FireSmart Communities Transfer Payment program with the intended outcome of building partnerships with municipalities within the fire region so they are aware of wildfire risks and are supported by government to ensure enhanced community resiliency.
- Collaborate in the Joint Command initiative, working closely with Emergency Management Ontario and Indigenous Services Canada to synchronize the role of governments in emergency response recognizing the unique needs of Indigenous communities.
- Continue to invest in Collaborative Research Agreements with universities and other research agencies to improve fire management programming and public safety services.
- Develop a plan for investment into renewed technology that enhances fire management decision making, thereby ensuring more precise and effective prevention, mitigation, preparedness, and response services.
- Continue to invest in science (e.g., predictive services) to better understand wildland fire risk to inform ministry actions and to support and provide awareness to the public.
- 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**

Corporate management functions include fiscal controllership and financial governance; sustainable infrastructure and facility management; strategic human resources planning and management; supply chain management; leadership in digital, data and information management, French Language Services, and the administration of the *Freedom of Information and Privacy*

*Protection Act.*

Key program initiatives in 2024-25 include:

- Lead the ministry's corporate strategic business planning and reporting process to support government decision-making, which is integral to effective and efficient ministry operations. This includes the annual business plan submitted to TB/MBC, other in-year TB/MBC submissions, Estimates, the quarterly reporting process, and Public Accounts.
- Support privacy, access, digital and data priorities with the implementation of the MNRF Digital Strategy, and leadership in open data through the implementation of the Recordkeeping, Access, and Privacy Policy.
- 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.
- Play a critical role in establishing and supporting the implementation of financial and business processes, 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 the ministry's People Strategy.
- Lead the ministry's modernization and continuous improvement efforts including:
  - Making Ontario's programs and frontline services more convenient,

more reliable, and more accessible. In 2021, MNRF committed to moving from 12% to 100% of services online providing clients with information at their fingertips anytime, anywhere and on any device.

- Taking an iterative approach to move approvals online. The ministry is focusing on high-volume interactions that can be conducted digitally.
- The project is piloting a client satisfaction survey for the Natural Resources Information Portal (NRIP). By end of 2023-24, results from the survey will inform the exploration of opportunities to increase client satisfaction to 75% (target) when using digital services.
- 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 and flexible practices.
- Lead the External Service Standards (ESS) for the ministry<sup>1</sup>
  - ESS performance measurement is comprised of 11 Key Performance Indicators<sup>2</sup> (KPIs). Each KPI has its own set target, with an average target of 90%.
  - For the last reporting cycle (2022-23), most KPI's met or exceeded the 90% average, however some fell short due to delays.

<sup>1</sup> See Performance Measure 2 in Table 2: Ministry Performance Measures and Achievements below.

<sup>2</sup> 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                                                                                         | Baseline | 2021-22 Achievement | 2022-23 Achievement | 2023-24 Target     |
|--------------------------------------------------------------------------------------------------------------|----------|---------------------|---------------------|--------------------|
| 1. % of available Crown timber harvested                                                                     | 32.7%    | 47.8%               | 45.2%               | 51.7% <sup>1</sup> |
| 2. % of program compliance rate with the ministry's external service standards                               | 89%      | 77.7%               | 76.2%               | 80% <sup>1</sup>   |
| 3. Number of provincial flood messages issued in accordance with predefined climatic and hydrologic criteria | 91.5     | 119                 | 73                  | 78.8               |
| 4. % of initial attack success/effectiveness for wildland fire response                                      | 94%      | 90%                 | 92%                 | 95%                |
| 5. % of high-volume services available online                                                                | 40%      | 43%                 | 46%                 | 50%                |
| 6. % of high-volume interactions that can be conducted digitally                                             | 50%      | 81%                 | 81%                 | 90%                |
| 7. % satisfaction rating for digital services                                                                | 54%      | Under Development   | 54%                 | 75%                |
| 8. % completion of Emergency Management Program legislative requirements                                     | 100%     | 100%                | 100%                | 100%               |

|                                                                                                                                              |                   |       |      |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------|------|-------------------|
| 9. % annual increase in Learn to Fish Participants relative to target of 10,000 participants                                                 | 70%               | 41%   | 86%  | 100% <sup>1</sup> |
| 10. % annual increase in Ontario's forest industry exports                                                                                   | 0%                | 16%   | 10%  | 2%                |
| 11. % variance in spending of approved allocation                                                                                            | 1.3%              | 0.91% | 1.3% | 1%                |
| 12. Time saved through lean reviews                                                                                                          | Under Development | N/A   | N/A  | 2,000             |
| 13. Dollars saved through lean reviews                                                                                                       | Under Development | N/A   | N/A  | 1,000             |
| 14. % of eligible First Nation and Métis communities covered by a resource revenue sharing agreement                                         | 79%               | 91%   | 90%  | 100% <sup>3</sup> |
| 15. % of areas surveyed that was regenerated                                                                                                 | 94%               | 92%   | 85%  | 90%               |
| 16. % of inspections with an initial rating of unsatisfactory for which appropriate follow-up actions have been completed or are in progress | Under Development | N/A   | N/A  | 100%              |
| 17. % of petroleum incidents responded to within 1 business day                                                                              | Under Development | N/A   | N/A  | 100%              |

|                                                                       |     |     |     |     |
|-----------------------------------------------------------------------|-----|-----|-----|-----|
| 18. #of MNRF datasets discoverable through the Ontario Data Catalogue | 279 | N/A | N/A | 315 |
| 19. # of OPS geospatial datasets discoverable through GeoHub          | 400 | N/A | N/A | 420 |



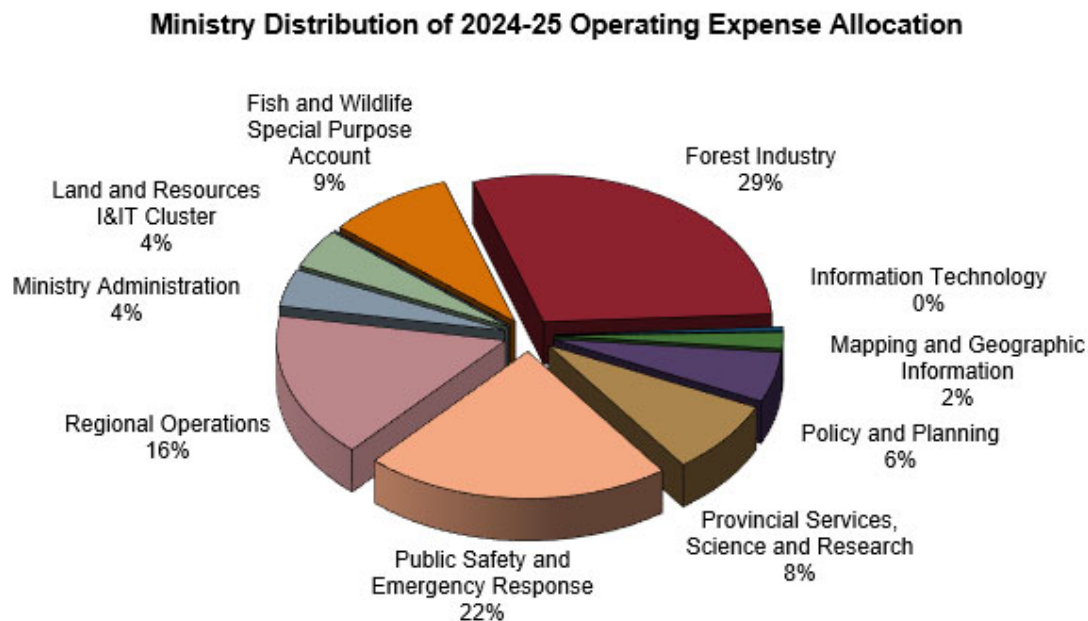
## DETAILED FINANCIAL INFORMATION

**Table 3: Ministry Planned Expenditures, 2024-25**

| Cost Type    | Ministry Planned Expenditures (\$M) |
|--------------|-------------------------------------|
| Operating    | 753.2                               |
| Capital      | 61.9                                |
| <b>Total</b> | <b>815.1</b>                        |

\* Numbers may not add due to rounding.

**Figure 1: Ministry distribution of 2024-25 operating expense allocation by Vote/Item/Sub-Item**



*Note: Numbers may not add due to rounding.*

**Table 4: Ministry Planned Operating Expenditures by Vote/Item, Sub-Item 2024-25**

| Activity Name                                           | Ministry Planned Expenditures (\$M) |
|---------------------------------------------------------|-------------------------------------|
| Fish and Wildlife Special Purpose Account               | 67.0                                |
| Forest Industry                                         | 219.5                               |
| Information Technology                                  | 3.8                                 |
| Mapping and Geographic Information                      | 13.5                                |
| Policy and Planning                                     | 41.4                                |
| Provincial Services, Science and Research               | 61.0                                |
| Public Safety and Emergency Response                    | 163.2                               |
| Regional Operations                                     | 120.4                               |
| Ministry Administration                                 | 31.0                                |
| Land and Resources I&IT Cluster                         | 32.6                                |
| <b>Total Planned Expenditures by Vote/Item/Sub-Item</b> | <b>753.2</b>                        |

**Table 5: Operating and Capital Summary by Vote**

| Votes/Programs                      | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ | Change<br>% | Estimates<br>2023-24*<br>\$ | Interim Actuals<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|-------------------------------------|----------------------------|-------------------------------------------|-------------|-----------------------------|-----------------------------------|---------------------------|
| <b>Operating Expense</b>            |                            |                                           |             |                             |                                   |                           |
| Ministry Administration Program     | 31,104,200                 | (6,925,800)                               | (18.2)      | 38,030,000                  | 36,640,588                        | 38,533,212                |
| Natural Resource Management Program | 394,954,600                | 19,568,000                                | 5.2         | 375,386,600                 | 405,030,484                       | 319,550,627               |
| Public Protection                   | 174,814,800                | 3,744,600                                 | 2.2         | 171,070,200                 | 248,387,500                       | 131,774,425               |

| Votes/Programs                                                                               | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ | Change<br>% | Estimates<br>2023-24*<br>\$ | Interim Actuals<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|----------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-------------|-----------------------------|-----------------------------------|---------------------------|
| Land and<br>Resources<br>Information and<br>Information<br>Technology<br>Cluster Program     | 32,715,000                 | 1,804,000                                 | 5.8         | 30,911,000                  | 35,917,728                        | 32,647,476                |
| <b>Total Operating<br/>Expense to be<br/>Voted</b>                                           | <b>633,588,600</b>         | <b>18,190,800</b>                         | <b>3.0</b>  | <b>615,397,800</b>          | <b>725,976,300</b>                | <b>522,505,740</b>        |
| Statutory<br>Appropriations                                                                  | 5,167,014                  | -                                         | -           | 5,167,014                   | 5,048,014                         | 6,908,203                 |
| <b>Ministry Total<br/>Operating<br/>Expense</b>                                              | <b>638,755,614</b>         | <b>18,190,800</b>                         | <b>3.0</b>  | <b>620,564,814</b>          | <b>731,024,314</b>                | <b>529,413,943</b>        |
| Operating<br>Expense<br>Adjustment -<br>Special Purpose<br>Accounts for Fish<br>and Wildlife | 67,000,000                 | (8,000,000)                               | (10.7)      | 75,000,000                  | 68,597,600                        | 73,739,933                |
| Consolidation<br>Adjustment -<br>Algonquin Forest<br>Authority                               | 24,002,000                 | (1,988,000)                               | (7.6)       | 25,990,000                  | 19,639,200                        | 18,483,897                |
| Consolidation<br>Adjustment -<br>Forest Renewal<br>Trust                                     | 45,838,800                 | (11,249,900)                              | (19.7)      | 57,088,700                  | 55,570,700                        | 57,863,556                |
| Consolidation<br>Adjustment -<br>Forestry Futures<br>Trust                                   | 1,000,000                  | (560,900)                                 |             | 1,560,900                   | 6,813,400                         | -                         |

|                                                                         |                    |                    |              |                    |                    |                    |
|-------------------------------------------------------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------------|
| Operating Expense Adjustment – Section 15 Recoveries                    | -                  | -                  |              | -                  | -                  | 5,327,950          |
| Consolidation Adjustment – Colleges                                     | -                  | -                  |              | -                  | -                  | (5,000)            |
| Consolidation Adjustment - General Real Estate Portfolio                | (23,370,500)       | (560,900)          |              | (23,093,400)       | (23,722,900)       | (24,886,716)       |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation | -                  | -                  |              | -                  | -                  | (175,665)          |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            | <b>753,225,914</b> | <b>(3,885,100)</b> | <b>(0.5)</b> | <b>757,111,014</b> | <b>857,922,314</b> | <b>659,761,898</b> |

| Votes/Programs                                    | Estimates<br>2023-24<br>\$ | Change from<br>2022-23<br>Estimates<br>\$ | Change<br>%   | Estimates<br>2022-23*<br>\$ | Interim Actuals<br>2022-23*<br>\$ | Actuals<br>2021-22*<br>\$ |
|---------------------------------------------------|----------------------------|-------------------------------------------|---------------|-----------------------------|-----------------------------------|---------------------------|
| <b>Operating Assets</b>                           |                            |                                           |               |                             |                                   |                           |
| Natural Resource<br>Management<br>Program         | 3,391,100                  | (576,700)                                 | (14.5)        | 3,967,800                   | 3,311,100                         | 2,431,466                 |
| Public Protection                                 | 46,500                     | -                                         | -             | 46,500                      | 63,900                            | 54,487                    |
| <b>Total Operating<br/>Assets to be<br/>Voted</b> | <b>3,437,600</b>           | <b>(576,700)</b>                          | <b>(14.5)</b> | <b>4,014,300</b>            | <b>3,375,000</b>                  | <b>2,485,953</b>          |
| <b>Ministry Total<br/>Operating<br/>Assets</b>    | <b>3,437,600</b>           | <b>(576,700)</b>                          | <b>40.7</b>   | <b>4,014,300</b>            | <b>3,375,000</b>                  | <b>2,485,953</b>          |

| Votes/Programs                                                          | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ | Change<br>%   | Estimates<br>2023-24*<br>\$ | Interim Actuals<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|-------------------------------------------------------------------------|----------------------------|-------------------------------------------|---------------|-----------------------------|-----------------------------------|---------------------------|
| <b>Capital Expense</b>                                                  |                            |                                           |               |                             |                                   |                           |
| Natural Resource Management Program                                     | 28,862,300                 | (4,331,500)                               | (13.0)        | 33,193,800                  | 31,560,200                        | 32,304,353                |
| Public Protection                                                       | 5,084,000                  | 339,200                                   | 7.1           | 4,744,800                   | 3,887,400                         | 4,495,984                 |
| <b>Total Capital Expense to be Voted</b>                                | <b>33,946,300</b>          | <b>(3,992,300)</b>                        | <b>(10.5)</b> | <b>37,938,600</b>           | <b>35,447,600</b>                 | <b>36,800,337</b>         |
| Statutory Appropriations                                                | 30,054,500                 | 2,463,000                                 | 8.9           | 27,591,500                  | 19,591,500                        | 16,808,798                |
| <b>Ministry Total Capital Expense</b>                                   | <b>64,000,800</b>          | <b>(1,529,300)</b>                        | <b>(2.3)</b>  | <b>65,530,100</b>           | <b>55,039,100</b>                 | <b>53,609,135</b>         |
| Consolidation Adjustment - Algonquin Forest Authority                   | 75,000                     | (35,000)                                  | (31.8)        | 110,000                     | 60,000                            | 88,814                    |
| Other Adjustment - Asset Retirement Obligation Revaluation              | -                          | -                                         |               | -                           | -                                 | 461,950                   |
| Consolidation Adjustment - General Real Estate Portfolio                | (375,000)                  | 1,266,800                                 |               | (1,641,800)                 | (1,849,000)                       | (724,205)                 |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation | (1,789,000)                | (1,789,000)                               |               | -                           | (3,921,900)                       | (2,870,992)               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            | <b>61,911,800</b>          | <b>(2,086,500)</b>                        | <b>(3.3)</b>  | <b>63,998,300</b>           | <b>49,328,200</b>                 | <b>50,564,702</b>         |

| Votes/Programs                                                                                                   | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ | Change<br>%  | Estimates<br>2023-24*<br>\$ | Interim Actuals<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|--------------|-----------------------------|-----------------------------------|---------------------------|
| <b>Capital Assets</b>                                                                                            |                            |                                           |              |                             |                                   |                           |
| Natural Resource Management Program                                                                              | 38,268,000                 | 5,906,800                                 | 18.3         | 32,361,200                  | 26,080,400                        | 32,344,965                |
| Public Protection                                                                                                | 25,146,000                 | (2,344,100)                               | (8.5)        | 27,490,100                  | 3,562,300                         | 20,516,058                |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>63,414,000</b>          | <b>3,562,700</b>                          | <b>6.0</b>   | <b>59,851,300</b>           | <b>29,642,700</b>                 | <b>52,861,023</b>         |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>63,414,000</b>          | <b>3,562,700</b>                          | <b>6.0</b>   | <b>59,851,300</b>           | <b>29,642,700</b>                 | <b>52,861,023</b>         |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>815,137,714</b>         | <b>(5,971,600)</b>                        | <b>(0.7)</b> | <b>821,109,314</b>          | <b>907,250,514</b>                | <b>710,326,600</b>        |

\* 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 2024 Ontario Budget.

**Table 6: Historic Trend Analysis**

| <b>Historic Trend<br/>Analysis Data</b>                                                                                  | <b>Actuals<br/>2021-22*<br/>\$</b> | <b>Actuals<br/>2022-23*<br/>\$</b> | <b>Estimates<br/>2023-24*<br/>\$</b> | <b>Estimates<br/>2024-25*<br/>\$</b> |
|--------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------------|--------------------------------------|
| Ministry Total<br>Operating and<br>Capital Including<br>Consolidation and<br>Other Adjustments<br>(not including Assets) | 856,533,652                        | 710,326,600                        | 821,109,314                          | 815,137,714                          |
| <i>% Change</i>                                                                                                          |                                    | -17%                               | -16%                                 | -1%                                  |

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



## ACENCIES, 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.

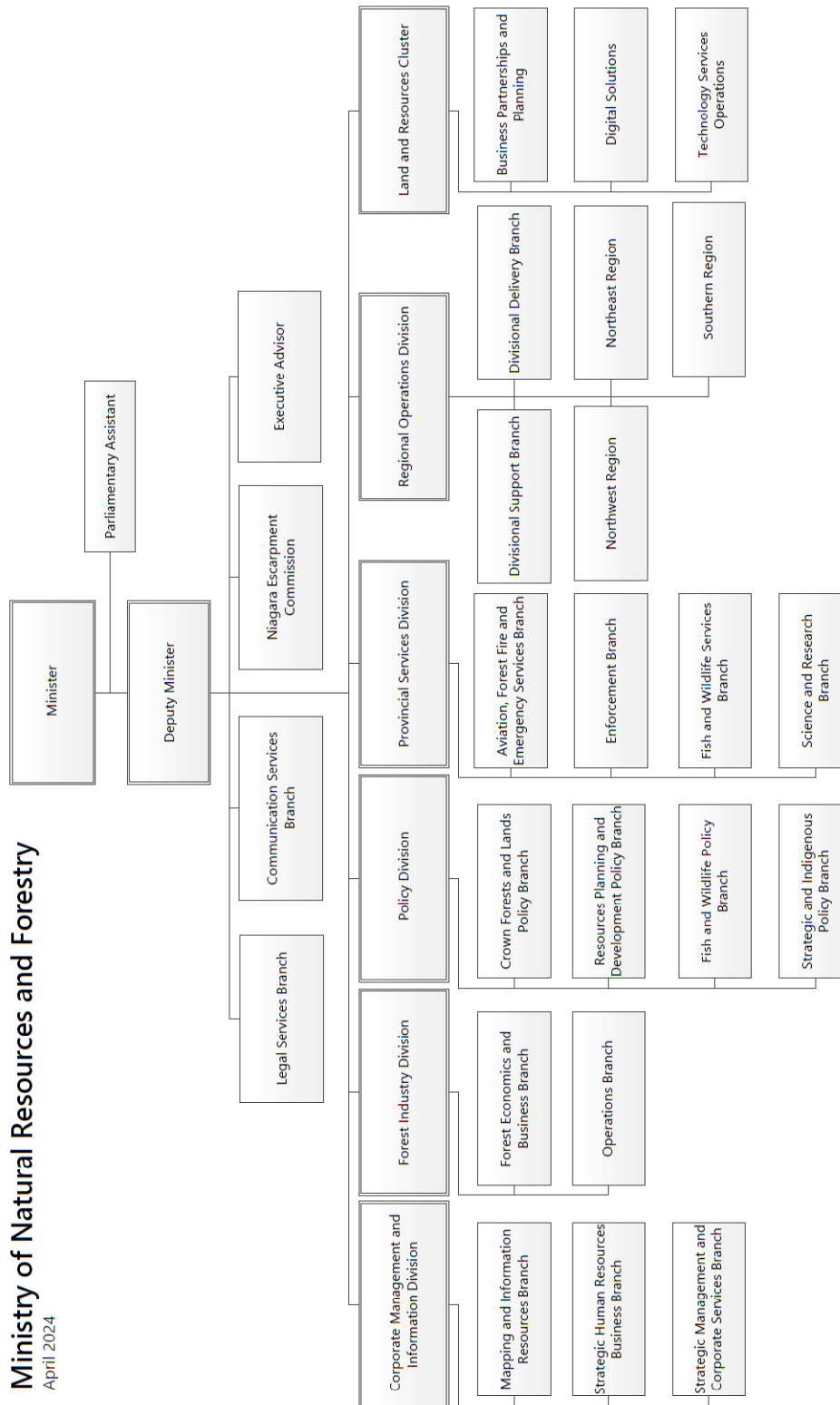
An unclassified agency is excluded from the financial and administrative requirements of the Management Board of Cabinet. The government makes at least one appointment to each non-classified agency board.

**Table 7: Expenditure and Revenue Data for Agencies, Boards and Commissions**

| <b>Name</b>                                               | <b>2024-25<br/>Estimates:<br/>Expenditure<br/>\$</b> | <b>2024-25<br/>Estimates:<br/>Revenue<br/>\$</b> | <b>2023-24<br/>Interim<br/>Actuals:<br/>Expenditure<br/>\$</b> | <b>2023-24<br/>Interim<br/>Actuals:<br/>Revenue<br/>\$</b> | <b>2022-23<br/>Actuals:<br/>Expenditure<br/>\$</b> | <b>2022-23<br/>Actuals:<br/>Revenue<br/>\$</b> |
|-----------------------------------------------------------|------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|------------------------------------------------|
| Algonquin Forestry Authority*                             | 23,150,000                                           | 23,087,000                                       | 20,928,000                                                     | 19,726,000                                                 | 21,408,000                                         | 20,457,000                                     |
| Big Game Management Advisory Committee                    | 30,000                                               | N/A                                              | 3,986                                                          | N/A                                                        | 1,113                                              | N/A                                            |
| Council of the Association of Ontario Land Surveyors      | 25,000                                               | 0                                                | 20,415                                                         | 0                                                          | 18,927                                             | 0                                              |
| Council of the Ontario Professional Foresters Association | 32,000                                               | 0                                                | 3,385                                                          |                                                            | 7,280                                              | 0                                              |
| Fish and Wildlife Heritage Commission                     | 30,000 <sup>1</sup>                                  | N/A                                              | 4,431                                                          | N/A                                                        | 7,892                                              | N/A                                            |
| Lake of the Woods Control Board                           | 4,000                                                | 0                                                | 3,000                                                          | 0                                                          | 0                                                  | 0                                              |
| Nawiinginkiiima Forest Management Corporation*            | 7,425,000 <sup>3</sup>                               | 6,738,410 <sup>4</sup>                           | 4,100,000                                                      | 4,600,000                                                  | 6,629,015                                          | 10,040,010                                     |
| Niagara Escarpment Commission                             | 3,050,400                                            | 0                                                | 2,139,976                                                      | 0                                                          | 2,838,708                                          | 0                                              |
| Ontario Geographic Names Board                            | 2,500                                                | 0                                                | 800                                                            | 0                                                          | 1,152                                              | 0                                              |
| Ottawa River Regulation Planning Board                    | 114,000                                              | 0                                                | 95,918                                                         | 0                                                          | 128,100                                            | 0                                              |
| Rabies Advisory Committee                                 | 2,500                                                | 0                                                | 450                                                            | 0                                                          | 2,459                                              | 0                                              |
| Temagami Forest Management Corporation*                   | 1,607,601                                            | 1,771,707 <sup>4</sup>                           | 751,586                                                        | 5,465,214 <sup>2</sup>                                     | 1,112,037                                          | 2,606,136                                      |

\* These amounts are from these agencies' most recent annual reports and business plans.

## MINISTRY ORGANIZATION CHART



## **APPENDIX: 2023-24 ANNUAL REPORT**

### **2023-24 Results**

#### **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 2023 fire season, Ontario had 741 wildland fires and 441,474.1 hectares burned across the province. This was well above the 10-year average (2013-2022) of 163,627 hectares burned. By comparison, in 2022 Ontario had 269 fires and 2,517 hectares burned.
- The largest fires in 2023 were in the Northwest Region.
  - The largest, Sioux Lookout 33, on the western edge of Wabakimi Provincial Park, was sized at 62,378 hectares.
- The ministry engages in Mutual Aid Resource Sharing Agreements with other jurisdictions in times of escalated fire emergency through a national mutual aid agreement. The Canadian Inter-Agency Forest Fire Centre (CIFFC) provides guidance and coordination support for resource movements, nationally and internationally, on behalf of all provinces.
- 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 2023 fire season, Ontario received assistance in the form of 9

fixed-wing aircraft from Minnesota, Manitoba, and the Northwest Territories to support suppression efforts for Ontario fires. Along with this, Ontario also received one aviation specialist from the United States Forest Service (USFS) and 104 wildland fire personnel from Mexico who assisted in the province from mid-June to early August.

- 576 ministry staff along with over 7,600 pieces of equipment (e.g., Mark-3 water pumps, hoses, shovels, etc.) supported wildland fire and emergency-related operations in Alberta, British Columbia, Northwest Territories, Quebec, Yukon, Nova Scotia, and Minnesota.
- Throughout both the 2023 fire and flood seasons, the MNRF aviation, fire and emergency management programs worked cooperatively with Indigenous partners and communities, sharing incident information and coordinating operational responses. MNRF provided emergency flight coordination services to support the evacuation of four Indigenous communities, for approximately 2,500 evacuees.
- Leveraged social media, including new Aviation Forest Fire Emergency Services (AFFES) branded accounts, 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.
- Through the Ontario FireSmart Communities Transfer Payment program, municipalities applied for funding to assist with the development of hazard forest maps and Community Wildland Fire Protection Plans which identify mitigation recommendations and strategies to reduce wildland fire hazards. Ten municipalities received funding in 2023.
- The ministry established fire season partner briefing protocols aimed at

improving the knowledge and situational awareness of critical response partners, stakeholders, and groups affected by wildland fire and smoke. Indigenous partners/communities as well as partners in municipalities, industry, and OPS emergency management were engaged on a weekly basis (hundreds of different participants over escalated response periods). A post-season survey was conducted with partners with results indicating an overall 78% satisfaction rate, and feedback on how to improve the 2024 fire season.

- Lead for the 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:
  - 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.
  - Engagement with municipalities, watershed partners and other key stakeholders in Muskoka, Magnetawan and Upper Ottawa River areas on key water management and operational decisions.
  - 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.
  - Ongoing implementation of the Flood Hazard Identification and Mapping Program, in partnership with the Federal government. Beginning in 2024-25, up to \$15 million will be provided over 4 years, most of which will go to interested municipalities and conservation authorities to support local flood mapping projects and initiatives.
- The Surface Water Monitoring Centre:
  - Issued 40 flood messages (including 7 for the Great Lakes) and 131 Low Water Response messages in 2023.
  - Collaborated with Environment and Climate Change Canada to ensure efficient operations for approximately 600 water monitoring stations at a



- cost of \$5.4 million.
  - Collaborated with partners to add three new snow stations in Northwest Region, filling an important gap in data for spring-melt flood forecasting in Dryden District.
  - Successfully implemented a process to import the federal National Surface and River Prediction System (NSRPS) model outputs for possible application in Ontario. Co-funding study of suitability of the NRSPS model, and development of a variant (the Ontario Surface and River Prediction System) for use in flow forecasting in Ontario.
- Supported natural hazard management, flood and erosions operations (including flood/erosion control structures, flood forecasting and warning and ice management), 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 (studies and repairs).
- Continued support to the Municipality of Chatham-Kent for ongoing emergency management, investigation and community recovery related to the Wheatley explosion in August 2021. Funding supported:
  - direct emergency expenses, such as gas monitoring, security and ongoing external investigations;
  - ongoing risk management and investigation efforts to add more safety infrastructure to the explosion site; and
  - support for community redevelopment through the establishment of a committee of residents and businesses.
- In addition, a multi-ministry Leadership Advisory Group continues to work closely with Chatham-Kent to support, respond to, investigate, and recover from this devastating event.
- 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.

- Collected 17,250 square kilometers of lidar data and 41,000 square kilometers of aerial photography, updated more than 260,000 kilometers of roads and more than 75,000 kilometers of water data.
- Engaged other ministries and the Canadian Wildlife Health Cooperative on wildlife disease testing and surveillance in the province to protect the health and safety of people and wildlife in Ontario (e.g., chronic wasting disease, rabies, canine distemper virus, and rodenticides in predators).

### **Key Activity 2: Deliver Direct Services to the Public and Industry**

- The ministry continued in its role leading the care and management of Ontario's public lands, including enabling outdoor public recreation opportunities (e.g., camping).
- Provided fishing and hunting opportunities to approximately 1.6 million Outdoors Card holders generating over \$65 million in fish and wildlife revenue.
- Trained over 21,000 new hunters through the Ontario Hunter Education Program.
- Issued more than 8,000 trapping licences and trained more than 700 new trappers.
- Conducted a survey of moose hunters in Ontario to gather information from clients on their moose hunting activities, expenditures, and matters related to moose management across the province to better inform program decision making.
- The Natural Resources Information and Support Centre (NRISC) handled approximately 117,500 inquiries (calls and email) related to fishing, hunting and/or licencing in Ontario.

- Provided approximately eight million fish, weighing 175.9 tonnes, for stocking into 1,191 waterbodies. The nine provincial fish culture stations grow 26 unique strains of 11 different fish species to support population rehabilitation 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.
- MNRF conservation officers checked over 154,000 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 198 restorative justice cases to date and is anticipating at minimum another 48 cases to be completed by the end of March 2024.
- 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 compliance around spring turkey hunting season, moose identification tips to ensure a compliant harvest, transporting fish and promoting snowmobile safety.
- 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 523 cases of raccoon strain rabies (6 in 2023) and 21 cases of fox strain rabies (no new cases since 2018) confirmed in southern Ontario. In response, the ministry has distributed over nine million oral rabies vaccine baits (671,933 in 2023), which help immunize most raccoons, skunks and foxes that eat them.

- 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 \$95.5 million in revenue up to December 31, 2023.
- Provided 600 Crown Patent records to clients from April 1, 2023, to January 15, 2024.
- 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:
  - Produced several reports under the Forest Biomass Action Plan (FBAP) to benefit existing and new users of forest biomass, covering: commercial and technical readiness of bioproducts; market pathways for forest biomass; a scan of selected countries to learn what they are doing to help their respective bioeconomy; and a socio-economic impact assessment of Ontario's Forest biomass;
  - Developed an Indigenous capacity building and skills development toolkit that identifies available capacity building resources and the supports required for Indigenous communities to capitalize on forest biomass opportunities.
  - Through the Indigenous Bioeconomy Partnerships stream of the Forest Biomass Program, invested \$2.9 million across various initiatives to support 13 Indigenous businesses and communities to become more active in the forest sector and to lead the development of a forest bioeconomy.
  - Collected more than 400,000 km<sup>2</sup> of light detection and ranging (LiDAR) data for Ontario's managed forests to support the production of LiDAR enhanced forest resource inventories, which will inform the development of forest management plans (FMP) that will be

- implemented between 2028 and 2037.
  - Established a wildfire solutions forum with forest industry and provincial wildfire leadership to improve the forest industry's resilience.
  - Improved the virtual delivery of the self-study portion of the Provincial Scaling Course.
  - Conducted provincial scaling course and issued scaler's licences to 32 new scalers and hosted 3 regional scaler refresher courses.
  - Explored transportation efficiencies, including the use of new productive trailer configurations developed through the FPInnovations forest operations program.
  - Supported engagement with fire services, municipal building officials, the insurance industry and other key building sector stakeholders to educate and disseminate resources related to wood and mass timber construction through tall wood building tours, webinars, industry association conferences and other venues to grow market share for Ontario's value-added forest products.
- Enhanced Ontario's forest policy framework to modernize and digitize service delivery and support the FSS. Results in 2023-24 include:
  - Consulted with Indigenous communities, stakeholders, and the public on proposed changes to the regulated manuals under the *Crown Forest Sustainability Act* and associated technical specifications. Key proposed changes include modernizing the process to develop the strategic direction in a forest management plan, enabling community-based forest management initiatives in Ontario's Far North, and ensuring the effective and efficient exchange of forest information.
  - Collaborated with the Ontario Internal Audit Division to complete a review of independent forest audits under Ontario's Independent Forest Audit regulation (Ontario Regulation 319/20 under the *Crown Forest Sustainability Act*).
- 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.

- Maintained more than 60,000 official geographic names to aid navigation and emergency response across Ontario.
- The ministry received and the Ontario Geographic Names Board considered 19 name proposals from members of the public for geographic features. The ministry uses social media channels to promote name proposals and encourage citizens to provide their feedback on name proposals by completing an online questionnaire. Local First Nations, municipalities and community organizations are also engaged for feedback.
  - 2 recommendations are being finalized for island names for 911 addressing to assist with emergency response.
- Published 8 new datasets and updated 15 datasets in the Ontario Data Catalogue.
- The Land Information Ontario support desk responded to over 10,000 inquiries about Ontario's geospatial data and services.
- Launched social media campaigns on topics including Geography Awareness Week, Open Data, and geographic names consultations. Received high engagement rates on 40+ posts across the ministry's Facebook, Twitter, and LinkedIn platforms.
- MNRF processes more than 215 approval types for over 45,500 clients resulting in more than 81,000 interactions annually. The ministry is committed to moving 100% of ministry approvals online. Actions taken are focused on development to enable interactive forms and alignment with the Ontario Digital Standard. As of December 2023:

- 55% of applications are available online, with interactive forms piloted for two approvals.
  - 96 approval types have been evaluated for next steps.
  - 115 approval types remain paper based (down from 154 last fiscal year).
- Expanded digital channels to include 23 new approvals providing up to 9,000 clients new streamlined approval service.

### **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, including:
  - The *Oil, Gas and Salt Resources Act* was amended to enable authorizations for testing demonstration of new activities such as carbon storage projects and enhanced public safety measures.
  - Amended the *Fish and Wildlife Conservation Act* to allow the issuance of licences for new dog train and trial facilities during a one-time 90-day application period across the province and the transfer of licences for existing and newly established facilities in perpetuity.
  - Amended the *Niagara Escarpment Planning and Development Act* to remove outdated requirements to publish notices in newspapers, enhance the Niagara Escarpment Commission's compliance tools, and enable broader exemptions for low-risk activities, such as building a shed.
- Led the delivery of the Forest Sector Investment and Innovation Program (FSIIP), 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 \$72 million in funding to leverage almost \$408 million in new investment, creating approximately 430 new jobs and helping to retain approximately 3,000 existing 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 public. These roads also provide part of the rural infrastructure for emergency preparedness and response. On average, over 19,500 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 was provided in 2023-24. Since the program was launched in 2005, it has provided over \$1.12 billion in funding.
- Continued implementation of Resource Revenue Sharing with Indigenous communities to support reconciliation by enabling Indigenous communities to share in the economic benefits of aggregates, forestry, and mining developments.
  - Ontario currently has eight RRS Agreements - six agreements representing 40 First Nations communities, and two agreements with organizations representing Métis communities. In 2023, Ontario shared \$54.7 million with participating First Nations and Métis who may allocate RRS funds towards key priorities that support economic development, education, health, community and cultural development.
  - Since 2018, Ontario has shared approximately \$250 million with First Nations and Métis communities.
  - A joint Independent Evaluation for the 2018 RRS Agreements with Mushkegowuk Council and Wabun Tribal Council was concluded, and a Final Evaluation Report received in September 2023.
  - A second joint Independent Evaluation for the RRS Agreement with Grand Council Treaty #3 is underway.



- 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.
  - 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 U.S. authorities.
  - Participated in regular discussions with the federal government to advance Ontario's interests in the dispute. The ministry also collaborated with trade teams of other provinces who have a softwood lumber industry.
  - Hosted 24 virtual 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.
  
- Engaged with forestry themed community colleges (Fleming College, Sault College, Confederation College) on wood measurement program, career opportunities, and scaler licensing.
  
- Through the implementation of the FSS, the ministry has:
  - Launched a new \$19.6 million Forest Biomass Program in June 2023 to help develop new and emerging uses of forest biomass, particularly underutilized forest resources and mill by-products.
  - Assisted small and medium-sized enterprises to access growing global export markets by providing strategic advice and market intelligence and supporting participation in trade missions in diversified markets.

- Provided funding support for Indigenous communities to build forest economic development strategies, wood supply plans, business plans, fibre supply planning for biomass heating systems, worker training, forestry career pathways and Indigenous business capacity building.
- Supported education and career promotion efforts to highlight the diversity of meaningful jobs in forestry and its downstream sectors by supporting:
  - interactive presentations and tours that reached 1,700 students.
  - educator webinars, workshops, and events targeting over 500 teachers.
  - participation in career showcases visited by 7,500 attendees.
  - development of three new experiential learning resources.
- Collaborated with forest sector partners 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 advanced wood construction and more cost and time effective strategies using wood for non-traditional projects.

#### **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 several key initiatives and changes, which included:
  - 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.

- Implemented 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.
- Sampled 95 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, Rice Lake, Lake Simcoe and Lake Nipissing. Recreational angler creel surveys were conducted on Lake Simcoe to help understand fishing pressure and catch.
- The province is a signatory to the Joint Strategic Plan and in a variety of capacities, the Great Lakes Management Units serve as the province's representative to the Great Lakes Fisheries Commission and a host of other bi-national committees.
- The Lake Ontario Management Unit delivered a comprehensive fish community assessment program in 2023 including a lake-wide spring prey fish survey in partnership with the New York State Department of Environmental Conservation and the United States Geological Survey Oswego Research Station. Lake Ontario, the Bay of Quinte, and the upper St. Lawrence River continue to support a world class recreational fishery for trout and salmon, walleye, bass, and other species. Results of the 2023 spring lake wide survey show a lake wide increase in prey fish abundance, which supported a binational decision to increase trout and salmon stocking levels in 2024.
- The Upper Great Lakes Management Unit completed independent offshore fish community index surveys on both Lake Huron and Lake Superior and

continue to sample commercially caught fish to inform the setting of commercial fish quotas on both lakes. Both lakes also had a continuation of fisheries assessment and management projects on a wide variety of fish ranging from Muskellunge to Cisco to Coaster Brook Trout.

- On Lake Superior, field work and management planning exercises continue related to the Camp 43 dam on the Black Sturgeon River. The Lake Huron Management Unit continues to work closely with Saugeen Ojibway Nation and other Indigenous communities towards understanding fish movements to improve management decision making around the Huron whitefish fishery.
- 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 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 secondary species (e.g., Lake Whitefish, Rainbow Smelt, etc.).
- To ensure Ontario's Crown forests in the north remain healthy, diverse, and productive, the ministry, in partnership with the Forest Industry, and through consultation with the public and Indigenous communities, has implemented an Insect Pest Management Program (IPMP) in the Northeast Region over the last 3 fiscal years with a focus on aerial treatment efforts of a biological insecticide to prevent and manage the ongoing spruce budworm infestation. Over this time, the ministry has treated over 300,000 hectares and has seen favorable results on areas treated.
- Supported the ministry's Big Game Management Advisory Committee in its development of recommendations on enhancements to the moose tag allocation process to address concerns about moose tags going unclaimed

and unissued to resident hunters.

- Established new Ontario Wildlife Monitoring Network (OWMN) plots within the Managed Forest. Approximately 17% of the plots required for full implementation of the network are now in place.
- Ongoing work with deer hunters to conduct comprehensive Chronic Wasting Disease (CWD) monitoring across Ontario in response to the detection of CWD on a game farm in Quebec. Three surveillance zones in central Ontario, northwestern Ontario, and southwestern Ontario, were monitored for CWD in 2023. To date, the disease has not been detected in any sample.

#### **Key Activity 5: Develop Legislation, Policies, and Implement Programs**

- The ministry consulted on proposed regulation changes to address the use of floating accommodations in the spring of 2023 and made amendments to regulations under the *Public Lands Act*. The regulatory changes clarified that floating accommodations are not permitted to be placed or used as a camping unit on Ontario's public lands. These amendments came into effect on July 1, 2023.
- Amended the *Niagara Escarpment Planning and Development Act* to better serve client and community interests after hearing from both external stakeholders and the Niagara Escarpment Commission about needed updates to processes.
- The *Greenbelt Statute Law Amendment Act, 2023*, which was introduced as Bill 136, received Royal Assent on December 6, 2023. It reinstates the same legal protections for the easements and covenants applicable to the lands within the Duffins Rouge Agricultural Preserve that were in place before the 2022 repeal of the *Duffins Rouge Agricultural Preserve Act, 2005*. This ensures these lands will continue to be protected for agricultural uses.

- Following public consultation, the ministry amended regulations under the *Aggregate Resources Act* to expand the list of amendments that can be made to site plans without ministry approval, subject to conditions, and related to lower risk/routine changes to existing operations only.
- Proclaimed all remaining un-proclaimed provisions in the *Conservation Authorities Act* (CA), bringing into effect a new regulation for rules of conduct in conservation areas, and creating a new regulation under the CA that replaces the existing 36 individual regulations and outlines 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.
- Developed and implemented a \$4.5 million work plan, making progress on commitments under the provincial-federal Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem Health (COA) relating to: aquatic invasive species; habitat, species, and ecosystems; water management; areas of concern and climate change. The COA is the primary mechanism with which Canada meets its obligations under the bi-national Canada United States Great Lakes Water Quality Agreement.
- As part of ongoing efforts to implement the *Invasive Species Act*, MNRF regulated 10 additional invasive species and four genera (group of similar species) to prevent and manage the spread of invasive species across the province.
- Continued to work with partners to raise awareness and educate the public about newly regulated invasive species, with a particular focus on preventing the spread of invasive species through the movement of watercraft. Additionally, MNRF worked with partners to monitor and manage several high-risk invasive species including water soldier, water chestnut, marbled crayfish, wild pigs, and invasive carp.

- Collaborated with the Ministry of the Environment, Conservation and Parks (MECP) to deliver on parks priorities by implementing regulatory amendments under the *Fish and Wildlife Conservation Act, 1997* (FWCA), to enable the continuation of hunting in the newly established Alfred Bog Provincial Park and to ensure consistency of FWCA regulations with existing park management plans.
- Collaborated with MECP on land-use amendments to support the addition of Crown lands to the Ontario Parks system.
- Delivered legislated tax incentive programs and stewardship granting programs for landowners, stakeholders, and partners, including Indigenous organizations and individuals.
  - 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.
- 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.
- 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.

- Supported 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.
- Provided public access to more than 400 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. Ontario GeoHub users increased to over 270,000 (from 110,000 in 2023).
- Maintained key foundation geospatial data sets including over 260,000 kilometers of roads and over 75,000 square kilometers of water for accurate mapping, location-based analysis and service delivery.
- Partnered with all levels of government, conservation authorities, the private sector, and other organizations to acquire 41,000 square kilometers of aerial photography from Lake Ontario between Burlington and Prince Edward County, north to Parry Sound and east to the southern portion of Algonquin Park.
- Provided land survey support to Indigenous Affairs Ontario on 35 active files including eight land claims in various stages.
- Digitized over 21,000 Crown location survey records and nearly 60,000 historic mining claim records to ensure these important documents are preserved and accessible to future generations.
- Completed year three of the paper records digitization project (PDRP), completing 53 digitization projects across 17 program areas which now provide access to over 3,373,100 digital records for clients and staff who need



them.

- Responded to over 1,000 requests for Crown records and distributed more than 8,000 records.
- The ministry continues to improve the client service experience by modernizing access to approvals online. Two approvals (Ice Hut Registrations and Hunting from a Stationary Vehicle) were added to the Fish and Wildlife Licensing Service (FAWLS). Since launch in mid-August 2023 to January 10, 2024, there have been 50 hunting from stationary vehicle authorizations issued and 1,191 ice hut registrations.

**Table 8: Ministry Interim Actual Expenditures 2023-24**

| <b>Cost Type</b>                               | <b>Ministry Interim Actual Expenditures (\$M) 2023-24*</b> |
|------------------------------------------------|------------------------------------------------------------|
| Operating Expense                              | 857.9                                                      |
| Capital Expense                                | 49.3                                                       |
| <b>Total Expense</b>                           | <b>907.2</b>                                               |
| <b>Staff Strength** (as of March 31, 2024)</b> | <b>3,264</b>                                               |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.

**For additional financial information, see:**

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

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

<http://budget.ontario.ca/2024/index.html>



For questions or comments, please contact:

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Further information about the ministry and its programs can be found on the [ministry's website](#).

We are committed to providing [accessible customer service](#). If you need accessible formats or communications supports, please contact [henric.wiegenbroeker@ontario.ca](mailto:henric.wiegenbroeker@ontario.ca).

# **Estimates Briefing Book 2024-25**

**Ministry of Northern Development**

Ce document est disponible en français



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## **PART I: 2024-25 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 are integral to effective and efficient ministry operations. Advice and services are provided 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.

Key performance indicators such as percentage of highways and pavements in good conditions with target tied to the lifecycle of pavements and bridges 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 support job creation and retention, 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.

## 2024-25 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 2024-25 to advance the government's priorities in Building a Better Ontario.

### 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. Annually, \$100 million in funding is provided for the delivery of programs that support the advancement of emerging economic opportunities in Northern Ontario.

### Northern Highways Program

With approved funding of \$50.3 million over three years, Section 1 (six kilometres) of the Highway 17 four-laning from the Manitoba border to just west of Highway 673 will be completed in Fall 2024. On behalf of the ministry, project delivery and oversight are undertaken by the Ministry of Transportation.

### Winter Roads Program

The Winter Roads Program provides \$6 million annually to 32 First Nation communities and the Town of Moosonee for the construction and operation of winter roads. In addition, the ministry provides an \$5 million annually to communities and tribal councils for improved water crossing infrastructure such as 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.

### Northern Energy Advantage Program (NEAP)

To provide for continuing support to eligible large facilities in the North, the government is increasing NEAP funding by an additional \$86 million over three years, resulting in a total annual program amount of \$167 million in 2024–25, and \$206 million for 2025–26 and 2026–27.

## Ministry Performance Measures (New)

| New KPIs                                                                                          | Indicator                                                                                                          | Target value | Current value |
|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| Ensure government capacity to meet the government's legal obligation to offer services in French. | Ratio of the proportion of vacant designated bilingual positions to proportion of vacant non-designated positions. | 1.04         | 1.45          |

## 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 2024-25 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.

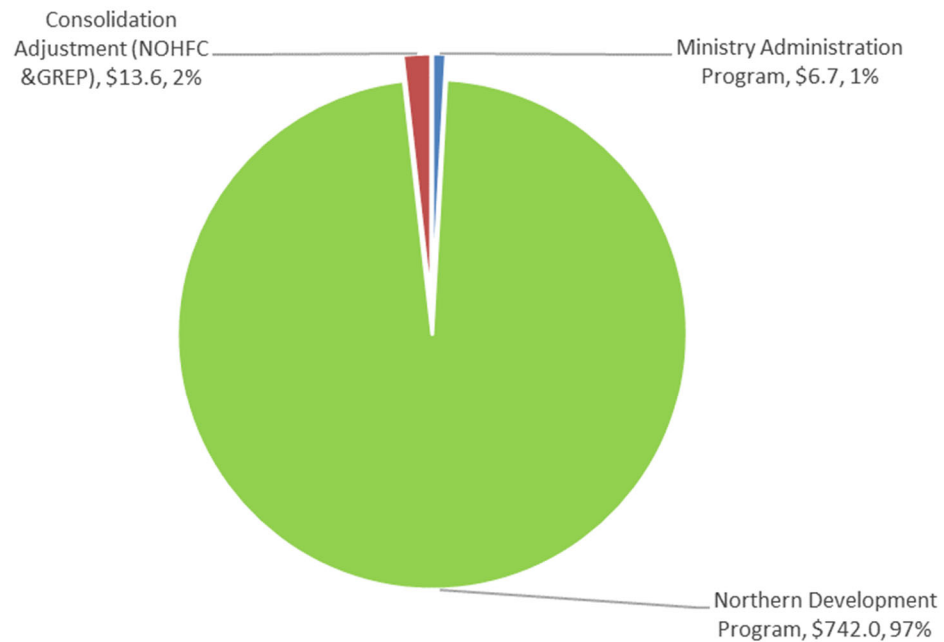
- Promote and deliver programs, services, and funding to build community infrastructure and assist communities in undertaking economic development projects.
- Provide advice and funding to support services in unincorporated areas without municipal structure as described under the Northern Services Board Act.

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

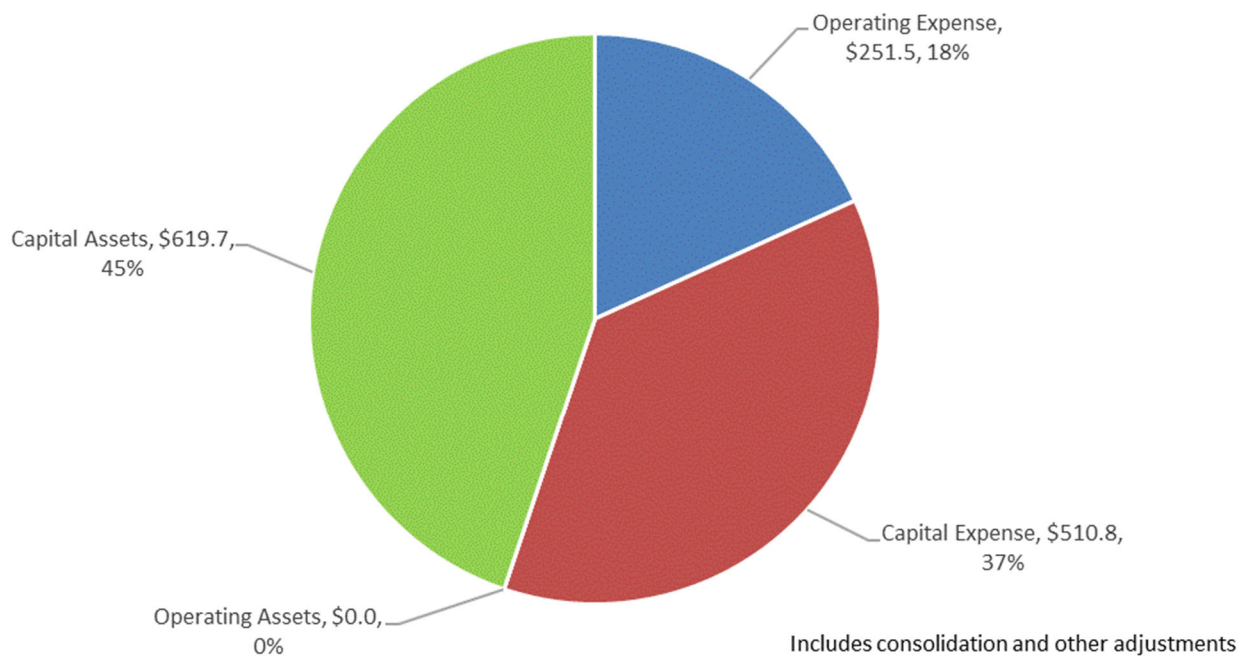
(Consolidated)

|              |                |
|--------------|----------------|
| Operating    | \$251.5        |
| Capital      | \$510.8        |
| <b>TOTAL</b> | <b>\$762.3</b> |

### Operating and Capital Expenses (\$762.3M)



### Total Operating and Capital by Type (\$1,382M)



## Detailed Financial Information

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                                                   | Estimates 2024-25<br>\$ | Change from Estimates<br>2023-24<br>\$ | %           | Estimates<br>2023-24 *<br>\$ | Interim 2023-24 *<br>\$ | Actuals 2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------|-------------|------------------------------|-------------------------|-------------------------|
| <b>Operating Expense</b>                                                                                         |                         |                                        |             |                              |                         |                         |
| Ministry Administration Program                                                                                  | 6,593,900               | 80,100                                 | 12          | 6,513,800                    | 7,155,800               | 6,358,049               |
| Northern Development Program                                                                                     | 231,928,300             | 25,798,100                             | 12.5        | 206,130,200                  | 202,124,200             | 193,249,389             |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>238,522,200</b>      | <b>25,878,200</b>                      | <b>12.2</b> | <b>212,644,000</b>           | <b>209,280,000</b>      | <b>199,607,438</b>      |
| Statutory Appropriations                                                                                         | 66,014                  | (100,000)                              | (60.2)      | 166,014                      | 66,014                  | 62,108                  |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>238,588,214</b>      | <b>25,778,200</b>                      | <b>12.1</b> | <b>212,810,014</b>           | <b>209,346,014</b>      | <b>199,669,546</b>      |
| Consolidation Adjustment - Northern Ontario Heritage Fund Corporation                                            | 13,029,900              | (1,228,800)                            | (8.6)       | 14,258,700                   | 13,039,600              | 31,033,039              |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (148,300)               | 42,000                                 | (22.1)      | (190,300)                    | (170,000)               | (172,366)               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>251,469,814</b>      | <b>24,591,400</b>                      | <b>10.8</b> | <b>226,878,414</b>           | <b>222,215,614</b>      | <b>230,530,219</b>      |
| <b>Operating Assets</b>                                                                                          |                         |                                        |             |                              |                         |                         |
| Ministry Administration Program                                                                                  | 1,000                   |                                        | 0.0         | 1,000                        | 1,000                   | -                       |
| Northern Development Program                                                                                     | 2,000                   |                                        | 0.0         | 2,000                        | 2,000                   | -                       |
| <b>Total Operating Assets to be Voted</b>                                                                        | <b>3,000</b>            |                                        | <b>0.0</b>  | <b>3,000</b>                 | <b>3,000</b>            |                         |
| <b>Ministry Total Operating Assets</b>                                                                           | <b>3,000</b>            |                                        | <b>0.0</b>  | <b>3,000</b>                 | <b>3,000</b>            | -                       |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>3,000</b>            |                                        | <b>0.0</b>  | <b>3,000</b>                 | <b>3,000</b>            | -                       |
| <b>Capital Expense</b>                                                                                           |                         |                                        |             |                              |                         |                         |
| Ministry Administration Program                                                                                  | 2,000                   |                                        | 0.0         | 2,000                        | 2,000                   | -                       |
| Northern Development Program                                                                                     | 108,503,000             | 2,000,000                              | 19          | 106,503,000                  | 104,754,100             | 91,498,608              |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>108,505,000</b>      | <b>2,000,000</b>                       | <b>1.9</b>  | <b>106,505,000</b>           | <b>104,756,100</b>      | <b>91,498,608</b>       |
| Statutory Appropriations                                                                                         | 401,556,300             | 9,484,500                              | 2.4         | 392,071,800                  | 392,071,800             | 378,784,247             |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>510,061,300</b>      | <b>11,484,500</b>                      | <b>2.3</b>  | <b>498,576,800</b>           | <b>496,827,900</b>      | <b>470,282,855</b>      |
| Consolidation Adjustment - Northern Ontario Heritage Fund Corporation                                            | 750,900                 | 897,200                                | (613.3)     | (146,300)                    | -                       | (40,000,000)            |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>510,812,200</b>      | <b>12,381,700</b>                      | <b>2.5</b>  | <b>498,430,500</b>           | <b>496,827,900</b>      | <b>430,282,855</b>      |
| <b>Capital Assets</b>                                                                                            |                         |                                        |             |                              |                         |                         |
| Ministry Administration Program                                                                                  | 2,000                   |                                        | 0.0         | 2,000                        | 2,000                   | -                       |
| Northern Development Program                                                                                     | 619,731,100             | 26,813,600                             | 4.5         | 592,917,500                  | 658,361,500             | 540,532,811             |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>619,733,100</b>      | <b>26,813,600</b>                      | <b>4.5</b>  | <b>592,919,500</b>           | <b>658,363,500</b>      | <b>540,532,811</b>      |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>619,733,100</b>      | <b>26,813,600</b>                      | <b>4.5</b>  | <b>592,919,500</b>           | <b>658,363,500</b>      | <b>540,532,811</b>      |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>619,733,100</b>      | <b>26,813,600</b>                      | <b>4.5</b>  | <b>592,919,500</b>           | <b>658,363,500</b>      | <b>540,532,811</b>      |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>762,282,014</b>      | <b>36,973,100</b>                      | <b>5.1</b>  | <b>725,308,914</b>           | <b>719,043,514</b>      | <b>660,813,074</b>      |

\* 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 2024 Ontario Budget.



**Table 3: Historic Trend Analysis Data**

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 * | Actuals<br>2022-23 * | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|
|                                                                                                           | \$                   | \$                   | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 645,601,189          | 660,813,074          | 725,308,914            | 762,282,014          |
|                                                                                                           |                      | 2.4%                 | 9.8%                   | 5.1%                 |

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

The increase to the ministry's 2024-25 allocation is primarily related to investments in the Northern Energy Advantage 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>

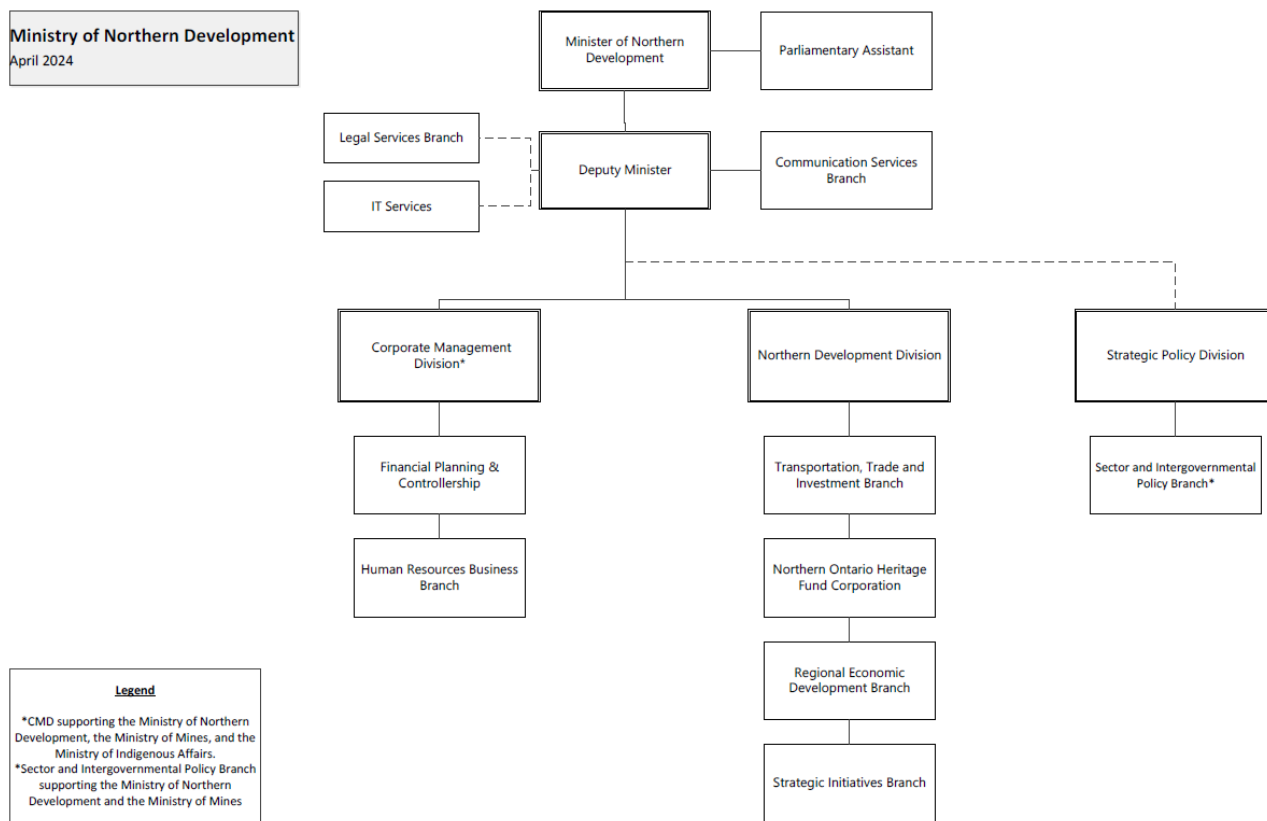
## AGENCIES, BOARDS AND COMMISSIONS (ABCs)

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.

| <b>Agency Consolidation Adjustments</b>            | <b>Estimates 2024-25</b> | <b>Interim Actuals 2023-24</b> | <b>Actuals 2022-23</b> |
|----------------------------------------------------|--------------------------|--------------------------------|------------------------|
| Northern Ontario Heritage Fund Corporation (NOHFC) |                          |                                |                        |
| Operating Expense                                  | 13,029,900               | 13,039,600                     | 31,033,039             |
| Capital Expense                                    | 750,900                  | -                              | (40,000,000)           |
| <b>TOTAL NOHFC Consolidation Adjustments</b>       | <b>13,780,800</b>        | <b>13,039,600</b>              | <b>(8,966,961)</b>     |

## MINISTRY ORGANIZATION CHART



## **APPENDIX: 2023-24 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 2023-2024, the NOHFC approved over \$151 million in funding support, leveraging an estimated additional investment of \$447 million, towards nearly 1,200 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) 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 \$ 206 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 2023-24, NEAP is estimated to provide more than \$125 million in funding to assist 23 mining, forestry, and manufacturing companies, representing 30 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.

- For the 2023-24 fiscal year, Ontario committed nearly \$592 million towards the Northern Highways Program. This includes \$479 million for rehabilitation projects, and nearly \$113 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 \$6 million to assist in building winter roads in the Far North in 2023-24. The government also committed an additional \$5 million to a new Bridges and Culverts Stream to address dangerous water crossings across the network.

## Ministry Performance Measures

| KPIs                                                                                                                                   | Indicator                                                                                                                                                               | Target value | Current value |
|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| Creating Jobs in Ontario.                                                                                                              | Annual % change in the number of jobs for the North.                                                                                                                    | 1%           | 3.92%         |
| Supporting Business Innovation in Ontario.                                                                                             | Annual value of single-factor productivity (Labour).                                                                                                                    | 69.35        | 65.13         |
| Ontario is prepared for emergencies and natural disasters.                                                                             | Completion of emergency management program legislative requirements.                                                                                                    | 100%         | 100%          |
| Increasing Investments and Economic Opportunities in Ontario.                                                                          | Partner investment dollars leveraged by NOHFC investments to support community economic development.                                                                    | 3            | 3.4           |
| Increasing Ontario's Exports.                                                                                                          | Total Ontario wide exports (Ontario metal-ore, non-metallic mineral mining and quarrying, forestry and forestry by-product exports (millions of Canadian dollars (\$)). | 25,000       | 25,659        |
| Increasing administrative Efficiencies.                                                                                                | % of staff with LEAN white belt training.                                                                                                                               | 33           | 24            |
| Ensure government capacity to meet the government's legal obligation to offer services in French.                                      | Percentage of designated bilingual positions filled with incumbents with the right level of French proficiency.                                                         | 66           | 58            |
| The northern economy is diversified, sustainable, and competitive.                                                                     | Number of jobs created and sustained by ministry funded projects.                                                                                                       | 1,800        | 2,205         |
| Improved overall client satisfaction with client services.                                                                             | % client satisfaction with the services provided by staff in relation to Northern Ontario Heritage Fund Corporation (NOHFC) economic development programs.              | 85           | 88.5          |
| Northern economic and social development is supported through the safe and efficient movement of people and goods in Northern Ontario. | % of highways in good condition in Northern Ontario.                                                                                                                    | 67           | 77            |
|                                                                                                                                        | % of bridges in good condition in Northern Ontario.                                                                                                                     | 85           | 93            |

**Table 4: Ministry Interim Actual Expenditures 2023-24**

|                                             | Ministry Interim Actual Expenditures (\$M)<br>2023-24 * |
|---------------------------------------------|---------------------------------------------------------|
| Operating                                   | 209.3                                                   |
| Capital                                     | 496.8                                                   |
| Staff Strength **<br>(as of March 31, 2024) | 156.0                                                   |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.

# Estimates Briefing Book 2024-25

Office of the Premier

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## PART I: 2024-25 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, stakeholder and media relations, and other related services
- **Administration and Operations:** public appointments, human resources, and tour
- **Intergovernmental Affairs and Protocol:** stakeholder relations communications

## 2024-25 STRATEGIC PLAN

The government's broader strategic plan will ensure that the province continues to deliver on its plans to build Ontario's economy in response to a growing population and while facing economic uncertainty. This approach includes investments in critical infrastructure, job creation, and fostering economic growth, all while keeping costs down for Ontario families and maintaining fiscal prudence. This will be accomplished through:

- Rebuilding Ontario's mining and manufacturing sectors by investing in infrastructure and clean energy generation to attract foreign investment and drive economic growth.
- Putting forward the largest capital plan in Ontario's history, focusing on partnering with municipalities to build homes and critical infrastructure.
- Making key infrastructure investments in health care and transportation by building new roads and highways, leading the largest expansion of public transit in North America, and supporting hospital expansion.
- Investing in workers by supporting skills training and helping young people acquire firsthand job experience in key areas like the skilled trades and health care.
- Keeping costs down by proposing the extension of tax cuts, freezing tuition fees, driver's licence and photo card fees, reducing public transit costs, and supporting more low-income seniors gain access to financial assistance.
- Ensuring the safety and security of communities by investing in police services, improving correctional and courthouse facilities, and combating auto theft.

**Table 1: Planned Expenditures 2024-25 (\$M)**

|              |            |
|--------------|------------|
| Operating    | 2.4        |
| Capital      | -          |
| <b>TOTAL</b> | <b>2.4</b> |

## 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 2024-25<br>\$ | Change from<br>Estimates 2023-24<br>\$ | %          | Estimates<br>2023-24 *<br>\$ | Interim 2023-24 *<br>\$ | Actuals 2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------|------------|------------------------------|-------------------------|-------------------------|
| <b>Operating Expense</b>                                                                                         |                         |                                        |            |                              |                         |                         |
| Office of the Premier Program                                                                                    | 2,326,800               |                                        | 0.0        | 2,326,800                    | 2,326,800               | 2,321,203               |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>2,326,800</b>        |                                        | <b>0.0</b> | <b>2,326,800</b>             | <b>2,326,800</b>        | <b>2,321,203</b>        |
| Statutory Appropriations                                                                                         | 105,861                 |                                        | 0.0        | 105,861                      | 105,861                 | 109,045                 |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>2,432,661</b>        |                                        | <b>0.0</b> | <b>2,432,661</b>             | <b>2,432,661</b>        | <b>2,430,248</b>        |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>2,432,661</b>        |                                        | <b>0.0</b> | <b>2,432,661</b>             | <b>2,432,661</b>        | <b>2,430,248</b>        |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>2,432,661</b>        |                                        | <b>0.0</b> | <b>2,432,661</b>             | <b>2,432,661</b>        | <b>2,430,248</b>        |

\* 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 *2024 Ontario Budget*.

## Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 *<br>\$ | Actuals<br>2022-23 *<br>\$ | Estimates<br>2023-24 *<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|------------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 2,378,122                  | 2,430,248                  | 2,432,661                    | 2,432,661                  |
|                                                                                                           |                            | 2.2%                       | 0.1%                         | 0.0%                       |

\* 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 2023-24**

|                                                    | <b>Ministry Interim Actual<br/>Expenditures (\$M)<br/>2023-24*</b> |
|----------------------------------------------------|--------------------------------------------------------------------|
| <b>Operating</b>                                   | <b>2.4</b>                                                         |
| <b>Capital</b>                                     | <b>-</b>                                                           |
| <b>Staff Strength**<br/>(as of March 31, 2024)</b> | <b>75</b>                                                          |

\* Interim actuals reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.

# Estimates Briefing Book 2024-25

Ministry of Public and  
Business Service Delivery

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## **PART I: 2024-25 PUBLISHED PLAN**

Ministry of Public and Business Service Delivery



## **PART I: 2024-25 PUBLISHED PLAN**

### **MINISTRY OVERVIEW**

The Ministry of Public and Business Service Delivery provides vital programs, services, and products for 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). We are there when it matters most, protecting consumers, delivering government services, unlocking value across government, securing data, and collecting revenues that fuel the province. Services are managed and delivered through the ministry's business lines:

- Privacy, Archives, Digital, and Data
- Enterprise Business and Financial Services
- ServiceOntario
- Consumer Services
- Government Services Integration Cluster, and
- Enterprise Information Technology Services.

### **Ministry's Vision**

The ministry's 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, providing effective oversight of consumer and public safety administrative authorities responsible for regulating key sectors, 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, as well as advancing Ontario's digital and data maturity through timely and responsive policies and the delivery of user-centred digital products.

Enterprise-wide, we deliver internal infrastructure and support employees by:

- Running, operating, and modernizing the Government of Ontario's Information and Technology (I & IT) assets and resources, while enabling digital service delivery for Ontarians and Ontario businesses. This includes managing the government's investment in technology platforms and applications, fostering consistency in service management, ensuring security of systems and data, and providing strategic advice and leadership on the effective use of technology.
- 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**

### **Privacy, Archives, Digital and Data**

The Privacy, Archives, Digital and Data program is responsible for making it easier for the people and businesses of Ontario to access government information, data, and services.

The program delivers data standards and policies; provides enterprise leadership in recordkeeping and, access to information and privacy; and promotes the preservation and access to archival records. This includes overseeing the Archives of Ontario, the largest provincial archival collection in Canada.

## **Enterprise Business and Financial Services**

Enterprise Business and Financial Services support Ontario government ministries, OPS employees, agencies, external transfer payment partners, BPS entities, and the public. The programs deliver 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 Program**

ServiceOntario, as the public face of government, is front-and-centre in service delivery, connecting Ontarians to critical government services. The program puts Ontarians first by providing them with choices when accessing government services whether in person, by phone or online. ServiceOntario ensures Ontarians can get what they need when they need it.

ServiceOntario delivers more than 100 government services on behalf of more than 21 ministries and agencies to individuals, families, and businesses in person, online, over the phone and by mail. The program offers secure online access to many high-volume services while continuing to ensure a strong community presence with ServiceOntario centres across Ontario. ServiceOntario is there for Ontario from newborns to new businesses, land to licenses, frontline access to government services, e.g., OHIP cards, to back-end production and fulfilment of government tokens. ServiceOntario's professional, knowledgeable staff are experts in helping people navigate government, answer questions, and deliver services.

ServiceOntario delivers services, including health cards, driver's licences and vehicle registrations, outdoor licensing (hunting, fishing), birth, marriage, death and organ donation, land and personal property registry, business services and digital reminders.

ServiceOntario's focus has been and will continue to be on delivering better services to the people and businesses of Ontario.

## **Consumer Services**

Consumer Services programs deliver policies, programs, and services that respond to the needs of the people and businesses of Ontario. As a modern regulator, Consumer Services develops and supports policies on a wide range of consumer and public safety issues and business law modernization. Through its responsibility for overseeing 12 administrative authorities, the ministry plays a critical role in consumer protection and public safety across a diverse range of sectors. The ministry also plays an important role in informing consumers about their rights 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, offering voluntary mediation services for eligible consumer complaints, protecting broader consumers' interests through proportionate and risk-based compliance tools, and taking appropriate risk-based 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, and compliance and enforcement work. The ministry also delivers legislative and regulatory changes to consumer protection statutes to reflect the evolving marketplace, address emerging consumer harms, and better support businesses to be compliant. Consumer Services also provides policy leadership and support for vital events (i.e., birth, marriage, death, name change, adoption, stillbirth) and the Accessible Parking Permit Program. The ministry regulates and licenses businesses in several sectors, including payday lenders and loan brokers, 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 (GSIC) provides strategic advice and cost-effective technology solutions for the Ministries of Economic Development, Job Creation and Trade, Public and Business Service Delivery, Red Tape Reduction, Infrastructure, and Francophone Affairs. It delivers the I&IT necessary for its partner ministries and agencies to operate, modernize, and transform the delivery of services to the public, businesses, and employees.

GSIC also enables enterprise business, human resources (Workforce Information Network (WIN)) and financial services (Integrated Financial Information Systems) for efficient, effective, and informed government operations, as well as enterprise customer and business service experience delivered through ServiceOntario. It empowers and integrates programs across government with common tools, solutions, and enterprise platforms including Engagement Platform, Enterprise Information Management, Identity and Access Management, Shared Utility Service, Data Exchange Platform, and AccelerateON.

This includes the:



- Engagement Platform (previously called Enterprise Contact Centre Service) which enables over 40 programs and connects up to 25 million interactions annually, connecting people and businesses with their government.
- WIN which enables processing of annual payroll and direct pay deposits for OPS employees;
- Financial enterprise resource planning applications such as the Integrated Financial Information System that supports approximately 46,000 OPS users across the government; and
- Identity and Access Management's digital Identity Verification Service which allows external users the ability to easily verify their identity to access applicable government programs and services.

### **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 Ontario Public Service, agencies, and the Broader Public Sector.

The program is responsible for developing plans that focus on evolving I&IT capabilities to transform public service delivery, providing user-centred digital solutions, and creating positive outcomes for Ontario. This includes an enterprise I&IT action plan to realize the benefits of strategically managed technology, products, and services, as well as coordinate technology investments across ministries. These plans will transform public service delivery, provide user-centred digital solutions, and better value for taxpayers' dollars.

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 I&IT operating policies, technical standards, and guidelines and delivery of OPS-wide common services such as hosting services, service management, and network capabilities.

## **2024-25 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 access to services simpler, more convenient, more accessible, and more responsive for individuals, families, and businesses by applying user-experience design principles.
- Continue to offer businesses and not-for-profit corporations' direct access to services through digital self-service to more than 90 business services, 24 hours a day.
- Continue to explore new ServiceOntario in-person service delivery models to ensure continued customer service excellence and reliable and accessible services for customers while co-designing models with communities and ensuring community presence.
- Continue to discover, onboard and support ServiceOntario Contact Centre lines for partner ministries, including for programs such as, Social Assistance Digital Application, Long-Term Care Action, Ministry of Transportation Senior Appointment Booking, Community Emergency Preparedness Grant and Canadian Ontario Housing Benefit.
  - This includes proceeding with the Replacement Engagement Platform Strategy to ensure the required technology foundation is in place to support the One Contact Centre strategy and ongoing program enablement through ServiceOntario.
- Expand specialized health card services to all ServiceOntario centres to provide Ontarians access closer to home and during evenings and weekends. These services include registrations for work permit holders, returning residents to Ontario, and Ontarians experiencing homelessness.
- 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 system performance, as well as administrative controls, and ensure faster recovery time in the event of a system outage.
- Continue engagement and partnership strategies with businesses, to help them 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 I&IT action plan to accelerate government programs, service modernization, and transformation.
- Continue to adapt to trends in the marketplace, such as complementing contact centre services with conversational interactive voice response and strengthened internal knowledge management practices to provide customers with a consistent and complete customer experience.

- Continue to work with ministry partners to deliver client centric services through the development and design services of webforms and PDF forms that support access to OPS services.
  - Continue to improve the user experience on ontario.ca, including improving the search experience, with increased ability to understand user queries and respond with more accurate and context-aware results.
  - Work with partner ministries to solve data challenges in priority sectors for government. This includes the Data Standards for Planning and Development Applications initiative which, in partnership with the Ministry of Municipal Affairs and Housing, is ensuring consistency in terminology/data collected across municipalities to streamline development application processes.
  - Continue to optimize the quality, 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.

#### ServiceOntario Enhancements

- Continue to make more services, for individuals and businesses, available online for easier access, where and when they are needed.
- The addition of an “add to calendar” feature will be made available for new e-mail reminders.

#### Digital Dealership Registration

- Continue further improvements to the Digital Dealership Registration platform in 2024-25, including onboarding more dealerships. As of February 2024, over 500 dealerships have been onboarded to the platform. ServiceOntario will continue to engage with the motor vehicle dealers, law enforcement, and private service providers to improve the Digital Dealership Registration platform based on user feedback.

#### Improving the Digital User Experience

- Build on the successful launch of a cloud-enabled digital service delivery platform that is making it easier for Ontarians to manage their government products and services online through a personalized, secure, and seamless user experience. 2024-25 will focus on providing customers with more choice by offering new online services and a focus on continuous improvement for services and features already onboarded to the platform.

#### Automatic Vehicle Permit Validation

- Automate vehicle permit validation to create a simpler, easier process for Ontarians who meet program requirements, ensuring that drivers in good standing do not have to renew their vehicle permits.

#### Contact Centre Services Modernization

- Continue to expand services provided on behalf of partner ministries through the One Contact Centre for Ontario initiative. Since July 2022, ServiceOntario completed 55 engagements with ministries, 35 of which are proceeding to partner with ServiceOntario, and 12 of those have been onboarded.

#### Appointment Bookings

- Continue to improve the appointment booking experience and expand the availability of appointments to more locations.

#### Modern Enterprise Services

- Continue to 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 programs or services meet Ontario's Digital Service Standard throughout their development, through user research and Digital First Assessments.
- Enable the transparent, responsible, and accountable use of artificial intelligence (AI) through progress on the Trustworthy AI Framework, including the establishment of an AI Expert Working Group to provide the Ontario government with advice and recommendations.
- Increase transparency and promote best practices on the use of generative AI by publishing guidance to help ensure appropriate use by ministries and public agencies.
- Enable a digital identity verification service to modernize the identity proofing process for Ontarians to access government services.

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 2025. This approach will allow for an increased focus on value-added activities that are core to government operations and also result in:

- Reducing the dependence on legacy technology while ensuring the sustainability of mission and business critical applications;
  - Enabling innovation in program and service delivery; and
  - Ensuring the agile deployment of platforms and the ability to add capacity when demand for applications surges.
- Continue to 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.
- Through Ontario's Cyber Security Strategy:
  - Enhance the security and resilience of provincial information systems and modernize safeguards, such as identity access management controls and single secure easy-to-use sign-on capabilities; and
  - Through operational collaboration, grow supports available to OPS ministries, agencies, and BPS entities to, build cyber maturity and defend against cyber-attacks. This approach would include ensuring the wider adoption of cyber security best practices, including risk assessments, education and awareness programs, and technological partnerships.
- Advance digital maturity across ministries to provide better services for Ontarians and unlock the potential of data to increase innovation and economic growth. These efforts include:
  - Developing action plans that enable greater enterprise collaboration in the design and delivery of technology products and platforms;
  - Advancing digital and data governance, technology capacity building and benchmarking through the development of policies, procedures, and target state objectives, and
  - Building user-centered products and platforms that accelerate the government's technology and service modernization, e.g., Notify to send email, text message, or phone call renewal reminders for government documents.

**3. Driving Efficiencies:** Streamlining critical services and back-office functions.

- Continue increasing ServiceOntario workforce agility by implementing multi-skilling frontline and contact centre staffing models and using soft phones (leveraging cloud-based technology) to make telephone calls over the internet via computers/laptop is reducing operational costs.
- 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.

**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.

- Optimize the Ontario Business Registry program for greater government oversight, revenue collection, and to be able to offer more service channels for an improved business experience.
  - Evolve the ServiceOntario Account for Business to provide an improved user experience.
  - Continue working on supporting regulations needed to implement the new Consumer Protection Act, 2023. This Act will, once in force, build on existing protections to strengthen consumer rights and make it easier for businesses to comply with consumer protection requirements. The ministry will begin stakeholder consultations in 2024 on draft regulations required to bring the new Act into force.
  - Continue working on the supporting regulations to fully implement amendments to the Consumer Reporting Act. These amendments will, once in force, give Ontarians greater access to their credit information and greater ability to limit how their credit information is shared with third parties, while removing certain burdensome requirements imposed on business.
  - Continue to demonstrate action and strengthen consumer protection with enhancements to Ontario's new home warranty program, in partnership with Tarion, an independent not-for-profit corporation with responsibility for administering the Ontario New Home Warranties Plan Act, including new home warranty and protection claims.
  - Work with the Home Construction Regulatory Authority, Ontario's regulator of new home builders and vendors, to continue building confidence in new home buyers.
  - In addition, the ministry continues to support Housing Supply Action Plans, developing strategies to support the goal of building 1.5 million homes by 2031.
  - Make it easier for businesses to access the information they need to get started, create jobs and grow. The ministry is building a centralized permit and licence tracker on [Ontario.ca/business](https://Ontario.ca/business) to give businesses real-time updates on the status of their permit and licence applications.
- 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.
- Outfit all ServiceOntario centres across the province with the ability to offer translation services/devices, anticipating that 100 per cent of ServiceOntario service centres will have translation capabilities by Fall 2024, so that more Ontarians can get the help they need in the language of their choice.
  - Continue to make government services more accessible with a dedicated email account to support accommodation requests ahead of ServiceOntario service centre in-person visits.
  - Continue to engage communities and partners in the co-design of service delivery and share information about products and services. For instance, working with Nishnawbe

Aski Nation (NAN) and Ministry of Indigenous Affairs of Ontario (IAO) to co-design a NAN-led service delivery solution that improves access to government services. ServiceOntario also launched a new graphic plate for use by the Garden River First Nation.

- Continue to work closely with Service Canada and Immigration, Refugees and Citizenship Canada to support asylum seekers arriving in North York and Durham Region by sharing information and booking appointments for provincial products, e.g., health cards, driver's licences, and Ontario photo cards.
- Continue to enhance contact centre staff awareness and knowledge of accessibility supports to better support all Ontarians, including developing an enhanced accessibility training package for contact centre staff; and co-designing and engaging with the Accessibility Standards Advisory Council when designing new contact centre services, programs, and new channel offerings.
- Modernize technical training in information management and collecting, preserving, and sharing records of provincial and historical significance in the OPS and BPS.

## Key Performance Indicators

The Ministry of Public and Business Service Delivery has several key performance indicators (KPI) that it uses to measure ministry priorities, such as customer satisfaction and service standards/guarantees. It is important for the ministry to know the level of customer satisfaction and whether the ministry is meeting its commitments to clients in a timely manner.

### Ministry

| Service Delivery Excellence                                                                                                                                                                                                                                             |                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Indicator                                                                                                                                                                                                                                                               | Target value and date |
| % Customer Satisfaction with Ministry of Public and Business Service Delivery service delivery                                                                                                                                                                          | 90%; March 31, 2025   |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Enterprise Information Technology Services</li> <li>Enterprise Business Services</li> <li>ServiceOntario</li> </ul>                                                            |                       |
| Indicator                                                                                                                                                                                                                                                               | Target value and date |
| % Ministry of Public and Business Service Delivery Service Standards / Guarantees Met or Exceeded                                                                                                                                                                       | 90%; March 31, 2025   |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Enterprise Information Technology Services</li> <li>Enterprise Business and Financial Services</li> <li>Privacy, Archives, Digital and Data</li> <li>ServiceOntario</li> </ul> |                       |

## Detailed Financial Information

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

| Type         | Ministry Planned Expenditures (\$M) |
|--------------|-------------------------------------|
| Operating    | 712.0                               |
| Capital      | 31.1                                |
| <b>TOTAL</b> | <b>743.0</b>                        |

**Note:** Numbers may not add due to rounding.



**Table 2: Combined Operating and Capital Summary by Vote**

| Vote/Program                                                                                                             | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ | %              | Estimates<br>2023-24*<br>\$ | Interim Actuals<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|----------------|-----------------------------|-----------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                                                                                                 |                            |                                           |                |                             |                                   |                           |
| Ministry Administration Program                                                                                          | 36,552,700                 | 3,821,900                                 | 11.7%          | 32,730,800                  | 38,808,867                        | 29,797,660                |
| Privacy, Archives, Digital and Data                                                                                      | 63,403,800                 | (28,142,500)                              | (30.7%)        | 91,546,300                  | 49,184,378                        | 39,625,727                |
| Enterprise Business and Financial Services                                                                               | 52,152,400                 | (104,094,100)                             | (66.6%)        | 156,246,500                 | 166,875,740                       | 114,422,858               |
| ServiceOntario Program                                                                                                   | 257,908,500                | 19,881,400                                | 8.4%           | 238,027,100                 | 305,056,642                       | 255,576,948               |
| Consumer Services                                                                                                        | 29,675,600                 | 10,354,500                                | 53.6%          | 19,321,100                  | 27,683,717                        | 19,663,934                |
| Government Services Integration Cluster                                                                                  | 77,316,200                 | (25,507,800)                              | (24.8%)        | 102,824,000                 | 110,465,190                       | 96,041,925                |
| Enterprise Information Technology Services Program                                                                       | 162,818,000                | 8,955,800                                 | 5.8%           | 153,862,200                 | 165,993,767                       | 135,009,844               |
| <b>Total Operating Expense to be Voted</b>                                                                               | <b>679,827,200</b>         | <b>(114,730,800)</b>                      | <b>(14.4%)</b> | <b>794,558,000</b>          | <b>864,068,301</b>                | <b>690,138,896</b>        |
| Statutory Appropriations                                                                                                 | 72,184,687                 | (250,680,600)                             | (77.6%)        | 322,865,287                 | 277,154,687                       | 460,328,034               |
| <b>Total Operating Expense</b>                                                                                           | <b>752,011,887</b>         | <b>(365,411,400)</b>                      | <b>(32.7%)</b> | <b>1,117,423,287</b>        | <b>1,141,222,988</b>              | <b>1,150,466,930</b>      |
| Consolidation Adjustment - Hospitals                                                                                     | -                          | -                                         | -              | -                           | -                                 | -                         |
| Consolidation Adjustments - General Real Estate Portfolio                                                                | (40,048,300)               | (30,249,000)                              | 308.7%         | (9,799,300)                 | (35,435,600)                      | (8,139,344)               |
| Consolidation Adjustments - Financial Services Regulatory Authority of Ontario                                           | -                          | -                                         | -              | -                           | -                                 | (150,000)                 |
| <b>Total Operating Expense including consolidation &amp; other adjustments</b>                                           | <b>711,963,587</b>         | <b>(395,660,400)</b>                      | <b>(35.7%)</b> | <b>1,107,623,987</b>        | <b>1,105,787,388</b>              | <b>1,142,177,586</b>      |
| <b>OPERATING ASSETS</b>                                                                                                  |                            |                                           |                |                             |                                   |                           |
| Enterprise Business and Financial Services                                                                               | -                          | (170,002,000)                             | (100.0%)       | 170,002,000                 | 119,695,800                       | 160,028,746               |
| Consumer Services                                                                                                        | -                          | (1,000)                                   | (100.0%)       | 1,000                       | 1,000                             | -                         |
| Government Services Integration Cluster                                                                                  | 1,750,000                  | 526,000                                   | 43.0%          | 1,224,000                   | 1,224,000                         | 857,158                   |
| Enterprise Information Technology Services Program                                                                       | 40,000,000                 | 5,000,000                                 | 14.3%          | 35,000,000                  | 35,000,000                        | 46,988,987                |
| <b>Total Operating Assets to be Voted</b>                                                                                | <b>41,750,000</b>          | <b>(164,477,000)</b>                      | <b>(79.8%)</b> | <b>206,227,000</b>          | <b>155,920,800</b>                | <b>207,874,891</b>        |
| <b>CAPITAL EXPENSE</b>                                                                                                   |                            |                                           |                |                             |                                   |                           |
| Ministry Administration Program                                                                                          | 1,000                      | -                                         | -              | 1,000                       | 1,000                             | -                         |
| Privacy, Archives, Digital and Data                                                                                      | 2,753,100                  | (107,200)                                 | (3.7%)         | 2,860,300                   | 2,860,300                         | 2,962,106                 |
| Enterprise Business and Financial Services                                                                               | 3,000                      | -                                         | -              | 3,000                       | 3,000                             | -                         |
| ServiceOntario Program                                                                                                   | 1,000                      | -                                         | -              | 1,000                       | 1,000                             | -                         |
| Consumer Services                                                                                                        | 1,000                      | (1,000)                                   | (50.0%)        | 2,000                       | 2,000                             | -                         |
| Government Services Integration Cluster                                                                                  | 2,000                      | -                                         | -              | 2,000                       | 2,000                             | -                         |
| Enterprise Information Technology Services Program                                                                       | 9,552,100                  | (232,500)                                 | (2.4%)         | 9,784,600                   | 9,784,600                         | 9,330,820                 |
| <b>Total Capital Expense to be Voted</b>                                                                                 | <b>12,313,200</b>          | <b>(340,700)</b>                          | <b>(2.7%)</b>  | <b>12,653,900</b>           | <b>12,653,900</b>                 | <b>12,292,926</b>         |
| Statutory Appropriations                                                                                                 | 27,352,400                 | 4,124,900                                 | 17.8%          | 23,227,500                  | 21,710,400                        | 19,593,457                |
| <b>Total Capital Expense</b>                                                                                             | <b>39,665,600</b>          | <b>3,784,200</b>                          | <b>10.5%</b>   | <b>35,881,400</b>           | <b>34,364,300</b>                 | <b>31,886,383</b>         |
| Consolidation Adjustments - General Real Estate Portfolio                                                                | (8,600,100)                | 183,500                                   | (2.1%)         | (8,783,600)                 | (8,831,200)                       | (9,302,722)               |
| Capital Expense Adjustment                                                                                               | -                          | -                                         | -              | -                           | -                                 | -                         |
| <b>Total Capital Expense including consolidation &amp; other adjustments</b>                                             | <b>31,065,500</b>          | <b>3,967,700</b>                          | <b>14.6%</b>   | <b>27,097,800</b>           | <b>25,533,100</b>                 | <b>22,583,661</b>         |
| <b>CAPITAL ASSETS</b>                                                                                                    |                            |                                           |                |                             |                                   |                           |
| Privacy, Archives, Digital and Data                                                                                      | 2,000                      | (7,835,100)                               | (100.0%)       | 7,837,100                   | 29,200                            | 6,206,631                 |
| Enterprise Business and Financial Services                                                                               | 4,000                      | -                                         | -              | 4,000                       | 1,965,000                         | -                         |
| ServiceOntario Program                                                                                                   | 5,005,700                  | (9,166,300)                               | (64.7%)        | 14,172,000                  | 14,416,400                        | 9,293,534                 |
| 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                 | -                                         | -              | 51,514,000                  | 42,694,400                        | 49,800,349                |
| <b>Total Capital Assets to be Voted</b>                                                                                  | <b>56,527,700</b>          | <b>(17,001,400)</b>                       | <b>(23.1%)</b> | <b>73,529,100</b>           | <b>59,107,000</b>                 | <b>65,300,514</b>         |
| Statutory Appropriations                                                                                                 | 1,000                      | -                                         | -              | 1,000                       | 1,000                             | -                         |
| <b>Total Capital Assets</b>                                                                                              | <b>56,528,700</b>          | <b>(17,001,400)</b>                       | <b>(23.1%)</b> | <b>73,530,100</b>           | <b>59,108,000</b>                 | <b>65,300,514</b>         |
| <b>Ministry Total Operating and Capital Expense Including Consolidation and Other Adjustments (not including Assets)</b> | <b>743,029,087</b>         | <b>(391,692,700)</b>                      | <b>(34.5%)</b> | <b>1,134,721,787</b>        | <b>1,131,320,488</b>              | <b>1,164,761,247</b>      |

\* 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 2024 Ontario Budget.

## Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22*<br>\$ | Actuals<br>2022-23*<br>\$ | Estimates<br>2023-24*<br>\$ | Estimates<br>2024-25<br>\$ |
|-----------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 754,234,237               | 1,164,761,247             | 1,134,721,787               | 743,029,087                |
| <i>Year-over-Year change</i>                                                                              |                           | 54%                       | (3%)                        | (35%)                      |

\* 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/>

## 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 and electrical safety standards, safe evacuation practices related to underground infrastructure, new home warranties, new home builder licensing, the condominium sector, and Ontario's wine appellations.

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 continues 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 and operates a formal complaints process regarding builders and vendors of new homes.

**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 related to a vehicle purchase or lease 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 Trust in Real Estate Services Act, 2002 (formerly 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.

**Tarion** 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; and informs and educates new home buyers and builders.

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.

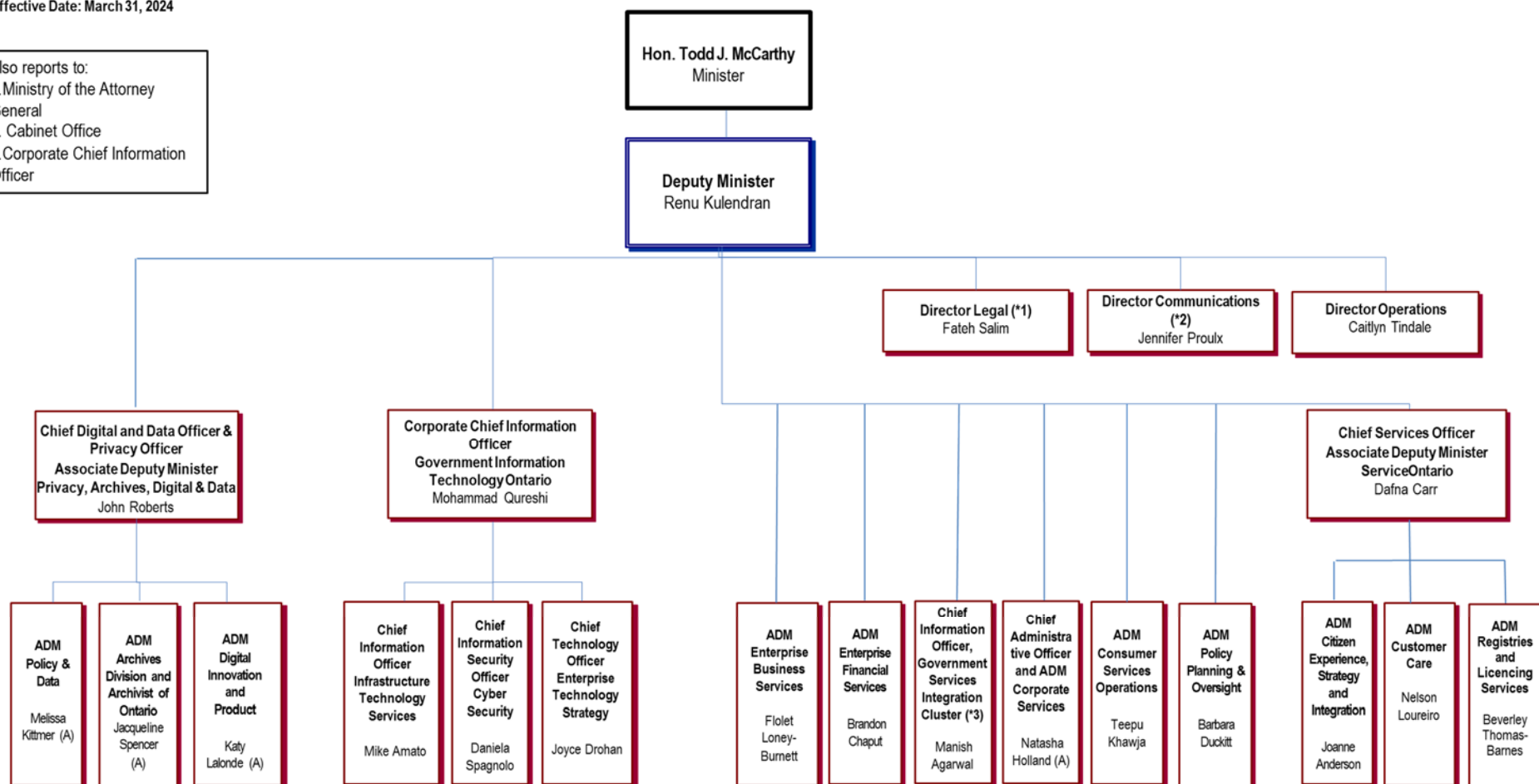
The **Vintners Quality Alliance Ontario (operating as the Ontario Wine Appellation Authority)** is responsible for administering an appellation of origin system governing the production and quality standards of Ontario wines under the Vintners Quality Alliance label in accordance with the Vintners Quality Alliance Act, 1999.

## MINISTRY ORGANIZATION CHART

### MINISTRY OF PUBLIC AND BUSINESS SERVICE DELIVERY

Effective Date: March 31, 2024

Also reports to:  
1. Ministry of the Attorney General  
2. Cabinet Office  
3. Corporate Chief Information Officer



## **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)

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

Trust in Real Estate Services Act, 2002, S.O. 2002, c. 30, Sched. C

Vintners Quality Alliance Act, 1999, S.O. 1999, c. 3

Vital Statistics Act, R.S.O. 1990, c. V.4



## 2023-24 ANNUAL REPORT

### HIGHLIGHTS OF 2023-24 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:**

- As of February 2023, ServiceOntario delivered more than 47.2M interactions (including referrals, information, and transactions) through its network of centres, online, by phone, and mail.
- As part of the Land Registry Footprint Project, a total of 14 land registry offices were optimized. This space can now be released or enable ServiceOntario to re-imagine the in-person experience in select locations.
- As of Q3 2023-24, 89 per cent of ServiceOntario services with a service standard met or exceeded their target. As of Q3 2023-24, more than 73 per cent of calls to the Contact Centre are answered in two minutes or less, while more than 86 per cent of customers waited less than 20 minutes at service centres.
- Expanded availability of appointment bookings to about 140 ServiceOntario locations. Ontarians have booked 757,000 appointments using the new system since its launch in early 2023.
- Expanded eligibility for virtual appointments for Health Card renewal to eligible Ontarians 18+ who do not require a new photo or signature for their Health Card Renewal, or have a permanent photo/signature exemption.
- ServiceOntario has made it easier and more convenient for families and businesses in the community to access the services they depend on:
  - Opened a new service centre in Eganville, which is co-located in a community hub model. This service centre offers the most common ServiceOntario services as well as Employment Ontario's basic skills training;
  - Reopened a service centre in Pickle Lake through a partnership with the Township of Pickle Lake. Creating a community hub for residents of Pickle Lake and the surrounding area to access services from both levels of government;
  - Launched the Reaching All Canadians pilot with Service Canada at College Park, Hamilton and Thunder Bay service centres, providing specialized support that connects vulnerable people with Service Canada's outreach team so they can seamlessly navigate federal and provincial government services for simpler, faster and better services;

- Launched pilot with Kerry's Place Autism Services on the Employment Works program at College Park and Whitby service centres;
  - Launched the Niigaaniin Services Mobile Hub – ServiceOntario's first private mobile service delivery unit with the North Shore Tribal Council.
  - Launched a Mobile Service Delivery Pilot based in Huntsville that will bring government services directly into small and underserved communities;
  - Partnered with Ministry of Health on the expansion of Health Card Harmonization to 26 private service centres so customers can complete all Health Card transactions. 31,490 Ontarians served in 2023-24;
  - Launched a pop-up ServiceOntario service centre in Brantford, by repurposing a vacated land registry office, to provide even more convenient services to international agricultural workers, newcomers and others who need to renew or get a new health card; and
  - Opened six new ServiceOntario service centres in select Staples Canada stores, with three additional locations opening in 2024, making it easier and more convenient for families and businesses to access vital government services where people live, work and shop.
- Expanded contact centre support for the Social Assistance Digital Application line to include Toronto Employment and Social Services,
  - Launched contact centre support for the Community Emergency Preparedness Grant ensuring customers receive timely responses to their inquiries by phone and email.
  - Migrated 178 government applications to more modern authentication services allowing for an improved and consistent user experience for OPS, BPS, and public users.
  - Supported consumers through offers of voluntary mediation efforts, assisting in resolving complaints, conducting inspections, and taking appropriate enforcement action. Between January 1 and December 31, 2023, the ministry:
    - Received 28,856 consumer complaints, incidents, and inquiries;
    - Negotiated \$755,857 in resolution amounts for consumers;
    - Saved consumers \$53,343 in cancelled/rescinded contracts;
    - Conducted 145 inspections, focusing on the sectors that posed risks to consumers (based on the call centre's most frequent interactions) including payday loans, collection agencies, auto repair, moving and storage, home construction, maintenance, and renovations;
    - Laid 74 charges under the Consumer Protection Act, 2002 and other enforced legislation; and

- o Obtained 44 convictions resulting in \$190,000 of fines levied by the courts, \$34,994 in restitution, with 84 months probation time, and 10 months of prison time.
- Delivered more than 1.9 million Consumer Protection Ontario interactions, primarily consisting of information and education communicated online, by phone, mail and in person.
- 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:
  - o 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 11 BPS cyber incident engagements in 2023-24 (as of Feb 11, 2024);
  - o Conducting multiple training sessions (averaging one every two months), which included a tabletop exercise for senior leadership in Emergency Management Ontario, and the second two-day hybrid BPS Cyber Security conference with over 1,100 registrants; and
  - o Growing the Cyber Community of Practice to over 1,700 individuals from 600+ organizations (as of Dec 18, 2023) that inform and advise the BPS and ministries on cyber security topics.
- Continued to manage the second-largest private data network and voice service implementation in Canada (second only to the Canadian Federal Government).
- Increased site bandwidth and overall services improvements by transferring several Ontario Land Registry Offices in August 2023 to the OPS' enterprise network service from a private network vendor. Activities that previously took 15 minutes to complete now take less than 10 seconds (for example, uploading files or viewing a historical record).
- Developed the first iteration of an I&IT action plan - a framework for taking a whole-of-government approach to transforming technology-enabled service delivery across the OPS.
- Ontario successfully supported Canada's joining of the Hague Apostille Convention on January 11, 2024, which will make it easier than ever for Ontarians to use their public

documents abroad. Under the Convention, Ontarians will have simpler, better, and faster access to document authentication services.

- Ontario expanded access for in-person document authentication services to four additional locations across the province (in Ottawa, Sault Ste. Marie, Thunder Bay, and Windsor). This expansion helps to ensure that Ontarians have easier access to document authentication services regardless of where they are in the province.

#### **Digital Transformation:**

- Helped Ontarians to keep up to date with important renewal deadlines for driver's licences, licence plates, health cards, and Ontario Photo Cards — this was achieved by enabling customers to receive free, secure, and timely reminders by email, text, and phone 60 and 30 days before it's time to renew their products and, effective March 26, 2023, sending a final reminder 30 days after expiration if they have not renewed their product.
- Launched the Licence Plate Expiry Checker so Ontarians can go online and quickly figure out when their licence plate expires. Over 595,000 licence plate expiry checks were performed between July and December 2023, underscoring the inherent value and user-centric appeal of the application.
- Launched online self-serve temporary driver's licences for provincial offences act driver's licence reinstatement transactions. As of January 31, 2024, ServiceOntario has issued 14,745 online temporary driver's licences.
- Launched a new Conversational Interactive Voice Response feature which allows Ontarians to "speak freely" with a virtual assistant who can help resolve questions right away so customers get faster, better service with shorter wait times. 884,821 calls have been received to date with Ontarians spending on average 69.28 seconds to get their answer.
- Expanded Digital Dealership Registration to include new and used passenger vehicles transactions (including transfers related to the sale) online with ServiceOntario. When Digital Dealership Registration launched its Minimum Viable Product in 2022, limited to new vehicle transactions, only 40 dealerships were onboarded. As of February 2024, with over a year since the initial launch, over 14,000 transactions have been completed and more than 500 dealerships registered on Digital Dealership Registration. In 2023, Digital Dealership Registration dealerships reported an average reduction of 3.3 trips per week to ServiceOntario locations and average savings of 3.2 work hours per week.
- ServiceOntario is making it quicker and easier for couples to get a marriage licence with a new online portal that enables licence applications to be submitted and processed electronically. Since March 28, 2023, six municipalities were onboarded to the new Marriage Licence Application System, with an additional five added October 22, 2023. To date, about 2,200 online marriage licence applications have been submitted through the new marriage system.

- Launched the minimum viable product for electronic death registration with support from Ministry of the Solicitor General. To date, about 20 applications have been processed, reducing registration time from six to eight weeks to less than five business days.
- Launched a modern digital service delivery platform that will enhance the customer experience for those accessing government services, while paving the way for expanded online service offerings. This new, secure way to complete government services online allows Ontarians to create an account to support quicker completion of government services, view a history of completed transactions, get notifications through a secure inbox, and manage government documents all in one place.
- The new modern digital service delivery platform was launched to the public on January 29th and the account feature went live on February 26<sup>th</sup>; As of March 18<sup>th</sup>:
  - Total number of unique accounts created: ~12,000
  - Total number of renewal transactions completed (both account +guest): ~60,000
  - Total number of address change transactions completed (both account +guest): ~ 46,000
- A total of 54,000 land registry customer requests that were manually distributed will now be filtered into new electronic work queues that were built into the land registry staff application. This project was a major recommendation from the LEAN review in partnership with Treasury Board Secretariat.
- Supported Ministry of the Solicitor General in the launch of digital-only private security and investigative services licences, making it quicker and easier for Ontarians to receive and access their Private Security and Investigative Services licence. A true end to end digital experience.
- Continued to expand on a digitally focused Recordkeeping, Access and Privacy program through issuance of a new corporate policy, ministry maturity assessments, privacy breach management and supporting guidance.
- Further embedded Recordkeeping, Access and Privacy into enterprise functions such as I&IT Governance and Risk Management to help ministries assess data and privacy practices consistently within each ministry.
- Streamlining recordkeeping, access and privacy assessments through program analysis of information and the supporting services.
- Continued the evolution of the Enterprise Data Stewardship initiative to coordinate data practices across ministries enabling service transformation, user experience improvements, further advancing data-driven decision making, and improved service efficiency.
- Supported digital transformation across government and facilitated service excellence by further expanding the provision of customized digital learning solutions and related products and services as a business service through the designation of the Central

Common Service provider of customized digital learning. More than 230 digital learning products and services were delivered to ministry clients across the OPS in 2023-24.

- Modernized data centre operations to drive modern, faster, and user-centric services by continuing to invest in cloud technology and support greater cloud adoption in the Ontario Public Service. This includes the migration of ministry and agency solutions from the Kingston Data Centre to a single hosting environment—the Guelph Data Centre—supplemented by cloud. As of Q3 2023-24, 504 out of 1,296 ministry applications (39 per cent) are now hosted in the cloud (+89 since Q1).
- Continued to build on the province’s Trustworthy AI Framework and advanced work on the draft Responsible Use of AI Directive.
- Brought together the AI Expert Working Group to provide advice and recommendations on the development of Ontario’s Trustworthy AI Framework and responsible use of AI within the public service. Maintained Ontario’s Open Data Catalogue, which houses thousands of datasets.
- Improved network access for several remote and rural OPS locations by increasing internet speed by an immediate 2,200 per cent once new satellite service was implemented in August 2023. Locations that previously had limited and unreliable network access now see reduced downtime and a substantial boost in overall productivity.
- Introduced a new phone service (soft phones) in July 2023, which allows staff to make and receive calls directly through Microsoft Teams, enabling greater collaboration and flexibility at a lower cost than traditional voice services. As of March 20, 2024, approximately 1,804 users have been registered to the new service.

#### **Driving Efficiencies:**

- Worked with the Ministry of Health and community labs to improve the process for Health Card version code checks, making them faster, more convenient, and easier to use. To date, the new procedure has reduced the wait time, eliminated paper, and reduced overall administrative burden for community labs.
- Reduced phone hardware and service costs by utilizing the ServiceOntario Contact Centre MS Teams Soft Phone, resulting in cost savings of more than \$250,000 to the ministry, and the Chatbot function has had over 47,000 conversations with the public, with a self-serve rate of 94.01 per cent of clients being diverted from the contact centre.
- Launched a new digital Knowledge Management tool as a centralized information hub which helps contact centre staff respond to customer questions more quickly and deliver even better service to Ontarians. This decreased call completion from 65 seconds to 12 seconds, and improved service levels from low 90 per cent to high 90 per cent for the current pilot line of business (Business Information Line).

- Transferred the Seniors Appointment Booking line to the ServiceOntario contact centre, which has seen average monthly wait times decrease by 73 per cent (22 to 6 minutes) plus additional efficiencies due to economies of scale.
- Through the Land Registration Telephone Transformation project, a total of 1,900 land registration calls each month (since February 2023) are now handled through the ServiceOntario Contact Centre. This provides customers with a more responsive and consistent service experience.
- Through the OPS Network Modernization project, 100 per cent of land registry office staff (~246) were transferred to the OPS network. Staff now experience a significant increase in download speed and a 98 per cent increase in application speeds (i.e., from more than 10 minutes to upload/download to less than 10 seconds).
- Onboarded more than 1,295 programs onto the Transfer Payment Ontario platform and delivered over \$50.7 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.
- Updated stock management systems and processes to make them more efficient. This saves time and lets each member of the stock team handle twice as many orders of stock to dealers in the Digital Dealer Registration program. Simple stock orders can be instantly approved, while tracking is self-serve and automated.
- Continued to deliver several improvements in 2023-24 for the WIN, which had migrated to a more modern, cloud-based infrastructure to provide a stable foundation to enhance WIN capabilities through expanded services in the future. This includes supporting the WIN System Stability project to ensure WIN remains secure, stable, and vendor supported.

#### **Supporting Businesses:**

- Expanded customer choice through the Ontario Business Registry's Partner Portal beyond two service providers to include approximately 2500 intermediary organizations servicing over 41,000 businesses as of February 2024. By expanding Partner Portal, a digital service channel for business registry services, there is increased consumer choice and competition in the marketplace. The ministry proactively distributed company keys, which enables access to the Ontario Business Registry to over 130,000 businesses.
- Supported the government's burden reduction strategy through changes that save businesses time and money. Since 2018, the ministry has saved businesses over \$53 million annually and reduced regulatory compliance requirements by 3.4 per cent.



- The ministry has effectively responded to eight value-for-money audits performed by the Auditor General of Ontario covering ten administrative authorities overseen by the ministry, with a focus on outcomes related to improved service delivery, strengthening public safety, increasing transparency and accountability, and enhancing consumer protection. This involved working with the administrative authorities to create and report regularly on implementation plans for more than 150 recommendations under the audits as well as assessing and implementing recommendations directed at the ministry related to governance, policy and legislative changes.
- Enhanced governance at three administrative authorities (Ontario Motor Vehicle Industry Council, Travel Industry Council of Ontario, and One Call) following the issuing of Minister's Orders to facilitate a more efficient and effective governance model and enable a strong focus on the administrative authorities' consumer protection and public safety mandates. Minister's Orders were also issued to the Real Estate Council of Ontario and will be implemented in 2024-25.
- On October 23, 2023, the government introduced Bill 142, the Better for Consumers, Better for Businesses Act, 2023, which received Royal Assent on December 6, 2023. This legislation established a new Consumer Protection Act, 2023 and made amendments to the Consumer Reporting Act to better protect consumers in the marketplace, provide consumers with greater access and control over their credit information, and make laws simpler and easier for businesses to follow. Stronger consumer protections and better compliance by businesses will help strengthen confidence in the marketplace while supporting Ontario's continued economic growth. The new Consumer Protection Act, 2023 requires regulations to be developed and in place before it can be proclaimed into effect. The ministry will begin stakeholder consultations in 2024 on draft regulations required to bring the new Consumer Protection Act into force.
- As of October 1, 2023, changes came into effect that gave businesses and corporations governed under eight business law statutes and the Condominium Act, 1998 flexibility to hold virtual or hybrid meetings and facilitate other virtual processes in a way that makes sense to them. These changes were made to achieve the same effect as the temporary measures that were first introduced during the pandemic when large in-person gatherings were prohibited. However, these changes also go further than the temporary framework by clarifying certain requirements on how virtual meetings and processes can be implemented and enacting safeguards related to virtual meetings.
- On December 1, 2023, a second phase of changes under Trust in Real Estate Services Act 2020 came into force. Among other things, these changes enhance disclosure requirements and other registrant obligations to better protect consumers of real estate services, improve consumer choice, and update 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.



- On November 22, 2023, the ministry introduced Bill 153, the Building Infrastructure Safely Act. This legislation, if passed, would amend the Ontario Underground Infrastructure Notification System Act, 2012 to, among other things, enhance Ontario's locate delivery system while maintaining safety and help to ensure the efficient and sustainable operation of One Call.
- A blanket fee exemption from charging the market rates to third party vendors for filming at the Archives of Ontario was established in March 2024. The fee waiver aims to reduce financial burden and provide easier access to the Archives of Ontario for businesses, organizations and artists while encouraging new and innovative ways for them to help profile the Archives of Ontario as the premier source of provincially significant historical information. The fee waiver aligns with the government's priority to reduce administrative burden and costs for Ontarians. The ministry aims to support aligned partnerships, raise the profile of Archives of Ontario's work, and further government priorities such as promoting collections and awareness on Black History and Indigenous communities in line with Truth and Reconciliation efforts.

#### **People and Culture:**

- Archives of Ontario collaborated with ServiceOntario to:
  - Develop a streamlined, one window process to reduce the burden on Indigenous communities, organizations and family members trying to locate death records for children who attended Indian Residential Schools.
  - Permanently waive fees for death registration searches, death certificates and certified copies of death registrations as part of the process.
- Archives of Ontario continues to work with Indigenous communities and ministry partners in providing access to records related to the history of Indian Residential School.
- The Archives of Ontario built relationships and cultural awareness through sharing and promoting of archival material:
  - Improved visibility of Black history by collaborating with the City of Toronto History Museums, the Canadian Association of Black Journalists and others on a celebration held at Toronto's St. Lawrence Hall for the 200th anniversary of Mary Ann Shadd Cary's birth. The event was broadcast as an episode of CBC's "Ideas." Records from the Mary Ann Shadd Cary fonds, preserved by Archives of Ontario, were also added to Canadian Commission of United Nations Educational, Scientific and Cultural Organization (CCUNESCO)'s Canada Memory of the World Register;
  - Collaborated with the Ontario Black History Society on the development of a new online exhibit entitled "Slavery and Abolition in Upper Canada"; and
  - Developed a weeklong onsite professional development program for teachers to enhance engagement with and awareness of the Archives of Ontario and its resources.

- Expanded translator pilot to the full suite of iPads in ServiceOntario service centres so customers can access a translator application. With an instructional video and a tool to collect usage data and feedback, the pilot expansion provides an inclusive experience for customers. The use of iPads with a translation application installed in public service centres is helping more Ontarians access the services they need, including recently when the application was used to translate from English to Arabic to support a customer in Sault Ste. Marie. As of February 2024, ServiceOntario has five different types of devices being tested across both public and private ServiceOntario Centres. The program continues to collect data from users and will be developing a recommendation on device of choice. This will allow ServiceOntario to offer consistent translation services across all In-person centres across the province.
- Permanently extended three existing temporary orders made under the Vital Statistics Act and Change of Name Act to waive fees for vital events products and services for Indigenous peoples (fee waivers) including waiving fees charged for:
  - o Change of name for Residential School survivors and their families to reclaim a traditional name, and Indigenous peoples seeking to change their name to single name if it is in accordance with their traditional culture;
  - o Delayed registrations of death for Indigenous children who attended Residential Schools; and
  - o Death registration searches, death certificates, and certified copies of death registration for Indigenous children who attended Residential Schools.
- In addition, the ministry obtained approval to create a permanent fee waiver for uncertified and certified copies of death registrations and archival records for Indigenous communities, organizations, and family members in support of Reconciliation.
- Continued to modernize the delivery of training for management and staff provided by the ministry, including developing or modernizing 150 digital learning products that support users of the Integrated Financial Information System, in addition to the development of eLearning for ministry staff on other topics, including combating cyber threats and appropriate use of generative AI.
- As an important step in the OPS's commitment to diversity and inclusion, OPS staff can now set their preferred pronouns in their display name. This is a simple but powerful way to show that everyone is respected for who they are and how they want to be addressed.

**Table 3: Ministry Interim Actual Expenditures 2023-24\***

| Expenditure Type            | Ministry Interim Actual Expenditures 2023-24 <sup>1</sup> |
|-----------------------------|-----------------------------------------------------------|
| Operating                   | \$1,105.8M                                                |
| Capital                     | \$25.5M                                                   |
| Staff Strength <sup>2</sup> | 4580.51                                                   |

**\*Note:** Numbers may not add due to rounding.

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<sup>1</sup> Interim actuals reflect the breakdown presented in the 2024 Ontario Budget.

<sup>2</sup> Ontario Public Service Full-Time Equivalent Positions, as of March 31, 2024.

## KEY PERFORMANCE MEASURES

| Service Delivery Excellence                                                                                                                                                                                                                                             |                          |                          |                          |                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|------------------------|
| Indicator                                                                                                                                                                                                                                                               | Baseline value and date  | Trend value and date     | Trend value and date     | Target value and date  |
| % Ministry of Public and Business Service Delivery Service Standards / Guarantees Met or Exceeded                                                                                                                                                                       | 82.2%,<br>March 31, 2018 | 90.7%,<br>March 31, 2022 | 95.6%,<br>March 31, 2023 | 90%,<br>March 31, 2024 |
| <b>Footnote:</b> <ul style="list-style-type: none"> <li>Ministry results are an aggregation of program area results</li> <li>Results are gathered quarterly</li> </ul>                                                                                                  |                          |                          |                          |                        |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Enterprise Information Technology Services</li> <li>Enterprise Business Services</li> <li>ServiceOntario</li> </ul>                                                            |                          |                          |                          |                        |
| % Customer Satisfaction with Ministry of Public and Business Service Delivery service delivery                                                                                                                                                                          | 90.2%,<br>March 31, 2018 | 83.9%,<br>March 31, 2022 | 82.4%,<br>March 31, 2023 | 90%,<br>March 31, 2024 |
| <b>Footnote:</b> <ul style="list-style-type: none"> <li>Ministry results are an aggregation of program area results</li> <li>Results are gathered quarterly</li> </ul>                                                                                                  |                          |                          |                          |                        |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Enterprise Information Technology Services</li> <li>Enterprise Business and Financial Services</li> <li>Privacy, Archives, Digital and Data</li> <li>ServiceOntario</li> </ul> |                          |                          |                          |                        |

Ministry results are an aggregation of program area results, some of which are highlighted in the following section:

### Enterprise Business and Financial Services

| Program/Service                               | Service Standard                                     | Actuals 2021-22 | Actuals 2022-23 |
|-----------------------------------------------|------------------------------------------------------|-----------------|-----------------|
|                                               |                                                      | Target = 95%    |                 |
| Official Documents Services – Issue Documents | Clients will be satisfied with the service provided. | 95.7%           | 96.6%           |

## Privacy, Archives, Digital and Data

| Program/Service                              | Service Standard                                                                | Actuals<br>2021-22 | Actuals<br>2022-23 |
|----------------------------------------------|---------------------------------------------------------------------------------|--------------------|--------------------|
|                                              |                                                                                 | Target = 90%       |                    |
| Archives – Information Requests <sup>3</sup> | Correspondence enquiries will be completed to standard within 15 business days. | 91.7%              | 90.1%              |
| Archives – Reproduction Orders               | Reproduction orders will be completed to standard within 15 business days.      | 88.2%              | 95.0%              |

## 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 2023-24. The table below shows the total number of services with a standard and what per cent of those services achieved its target.

| Category                                           | Number of<br>Service<br>Standards | Standards that<br>Achieved Target* |
|----------------------------------------------------|-----------------------------------|------------------------------------|
| Customer Service                                   | 2                                 | 100%                               |
| Information                                        | 2                                 | 100%                               |
| Permits, Licences, Certificates, and Registrations | 37                                | 92%                                |
| Approvals and Decisions                            | 3                                 | 33%                                |
| <b>TOTAL</b>                                       | <b>44</b>                         | <b>89%</b>                         |

Note: Data reported as at Q3 fiscal year 2023-24. Categories listed in this table include multiple lines of business provided by ServiceOntario.

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<sup>3</sup> 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.

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 2023 (refer to Figure 1). The goal for 2024-25 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.

Note: Data for money-back guarantees reported in Fig. 1 as at Q3 fiscal year 2023-24 (December 2023).

### Enterprise Information Technology Services Program

| Program/Service           | Service Standard                              | Actuals 2021-22 | Actuals 2022-23 |
|---------------------------|-----------------------------------------------|-----------------|-----------------|
|                           |                                               | Target = 95%    |                 |
| ITS Customer Satisfaction | % Clients satisfied with the service provided | 93.0%           | 94.3%           |

# Estimates Briefing Book 2024-25

Ministry for Seniors and Accessibility

Ce document est disponible en français

PART I: 2024-25 PUBLISHED PLAN  
PART II: 2024-25 DETAILED FINANCIALS

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## MINISTRY OVERVIEW

### Ministry's Vision

The Ministry for Seniors and Accessibility (MSAA) supports the health and well-being of people with disabilities and older Ontarians, by working to improve their quality of life, and developing programs to help them stay safe, healthy, independent, and engaged in their communities. It does this by removing and preventing barriers to improve accessibility, as well as changing perceptions and promoting the benefits of an inclusive and accessible Ontario that is open to people of all ages and abilities.

### Ministry Programs

The ministry supports, develops and delivers programs and public services to improve the quality of life for older adults/seniors and people with disabilities. Acting as an agent for positive change, the ministry also plays a leadership role by using an accessibility and aging population lens when advising on the development of government-wide policies and programs that impact seniors and people with disabilities.

The ministry's programs are delivered primarily through two different streams of Transfer Payment Agreements (TPAs) – annual grant programs and on-going strategic initiative and partnership programs.

### Grants Programs:

- **Seniors Community Grant Program (SCG)** - Grants ranging from \$1,000 up to \$25,000 to help community organizations' ability to provide opportunities for greater social inclusion, volunteerism and community engagement for older adults, from the safety of their homes or other safe environments.
- **Seniors Active Living Centres Program (SALC)** – These programs offer social, cultural, learning and recreational programs for older adults that promote health, well-being and social connections.
- **EnAbling Change Program (ECP)** - The program provides funding to not-for-profit organizations, industry organizations and professional associations to

educate their stakeholders about the value and benefits of accessibility, and help support compliance with accessibility laws.

- **Inclusive Community Grants Program (ICG)** - The program helps ensure local governments and community organizations consider Ontarians of all ages and abilities at every stage of community planning and development. Inclusive communities respond to both the opportunities and challenges of an aging population by creating physical and social environments that support independent and active living.

### Strategic Partnership Programs

- **Home and Vehicle Modification Program (HVMP)** helps children, adults and seniors with restricted mobility continue living safely in their homes, avoid job loss and participate in their communities. Eligible individuals may receive grants of up to \$15,000 lifetime maximum for home modifications, adaptations and devices, and/or up to \$15,000 for vehicle modifications every 10 years.
- **Elder Abuse Prevention Ontario (EAPO)** builds community capacity to support seniors at risk or affected by elder abuse, increase public awareness of elder abuse through education, and increase knowledge of front-line responders and service professionals.
- **Accessibility for Ontarians with Disabilities Program** is the ministry's Compliance Assurance program that is focused on ensuring compliance with accessibility standards and other requirements under the *Accessibility for Ontarians with Disabilities Act, 2005*.
- **La Fédération des aînés et des retraités francophones de l'Ontario (FARFO):** aka The Federation of Francophone Seniors and Retirees of Ontario supports Ontario's Francophone seniors with a focus on the following project priorities: Project priorities are connecting Francophone seniors to information, services and social engagement opportunities; increasing Francophone seniors' access to legal information and services; and preventing elder abuse and supporting at-risk Francophone seniors.

- **The Alzheimer Society of Ontario (ASO)** administers the Finding Your Way (FYW) program as part of creating Dementia Friendly Communities. The program raises awareness of dementia related issues, including safety risks and resources.
- **Age Friendly Communities (AFC) Outreach Program (overseen by Queen's University)**, is focused on increasing community and provincial capacity to develop and sustain more age-friendly communities in Ontario.
- **Older Adult Centres Association of Ontario (OACAO)** delivers activities to coordinate the development and operation of Seniors Active Living Fairs across Ontario and to build the capacity of the Senior Active Living Centre (SALC) sector.
- **Assaulted Women's Helpline operates the Seniors Safety Line (AWHL/SSL)** is the only province-wide 24/7 crisis and support line for seniors (or persons acting on their behalf) who are experiencing or at risk of abuse.
- **Seniors Care at Home Tax Credit:** Refundable personal income tax credit administered by the Ministry of Finance, to help low-to moderate-income seniors 70 years of age or older with eligible medical expenses, including expenses that support aging at home.

## 2024-25 STRATEGIC PLAN

In 2024-25, 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.

## Fostering an inclusive and accessible Ontario

The Ministry for Seniors and Accessibility works across government and key partners and stakeholders, including communities, business, and other partners, to support older Ontarians in staying safe, healthy, independent and engaged in their communities as well as remove and reduce barriers so that people with disabilities can reach their full potential, including:

- Providing support to more than 1,200 individuals, including seniors, each year in making their homes safer and more accessible through the Home and Vehicle Modification Program. Eligible adults and children with mobility restrictions 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 community.
- Working with the Ministry of Transportation to improve regional fare and service integration for people with disabilities.

Intended outcomes – Barriers faced by people with disabilities and older Ontarians are prevented and removed as much as possible in all areas of daily life, reducing social and economic isolation as well as leading to overall improved health.

| <b>Key Performance Indicator (KPI) Outcome Statement: Removing barriers for People with Disabilities</b>                                                                                   |                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Indicator                                                                                                                                                                                  | Target value and date  |
| % of obligated organizations in compliance with 4 foundational requirements (policies, plans, feedback and training) at the start of a ministry-led audit, with no further action required | 77%<br>(December 2024) |

## Supporting quality of life and well-being of seniors and people with disabilities

The Ministry for Seniors and Accessibility uses an accessibility and aging population lens to collaborate across government and with key partners, including municipalities and community organizations, to inform policies and programs that support older adults/seniors and people with disabilities.

Through cross-government collaboration, the ministry will support the integration of care services, such as dental, dementia, palliative, home and community care, so that older Ontarians can age and live at home with access to care. This includes:

- Continuing to support 316 Seniors Active Living Centre Programs including 17 new programs established in 2023-24, so that more older Ontarians, particularly those that are isolated, have opportunities to stay active and engaged in their community.
- Providing local opportunities for older adults to stay active and engaged, particularly through those projects that support specific populations, by continuing to invest up to \$6.0 million in the Seniors Community Grant Program.
- Providing enhanced funding for the Seniors Safety Line to service increased call volumes, so seniors can access the support they need by contributing almost \$1.0 million over three years (starting in 2023-24).

Intended outcomes – Improving access to services for Seniors and providing them services they need.

| <b>KPI Outcome Statement: Improved access to services for Seniors.</b> |                          |
|------------------------------------------------------------------------|--------------------------|
| Indicator                                                              | Target value and date    |
| Number of program participants served by MSAA programs and funding     | 785,000 (March 31, 2025) |

| <b>KPI Outcome statement: Providing Seniors with the services they need.</b>                                                               |                         |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| Indicator                                                                                                                                  | Target value and date   |
| Number of seminars, webinars, workshops, and training sessions provided to older adults, caregivers, service providers and other attendees | 18,000 (March 31, 2025) |

## Promoting Modern Regulation

The Ministry for Seniors and Accessibility helps ensure public, private, and not-for-profit organizations understand and comply with provincial accessibility standards through compliance assistance, audit, inspections and enforcement activities.

In 2024-25, the Ministry will be considering the 4th legislative review of the Accessibility 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.

Intended outcomes - Businesses, not-for-profit organizations and the broader public sector are more informed and in compliance with accessibility laws, fostering an inclusive and accessible Ontario.

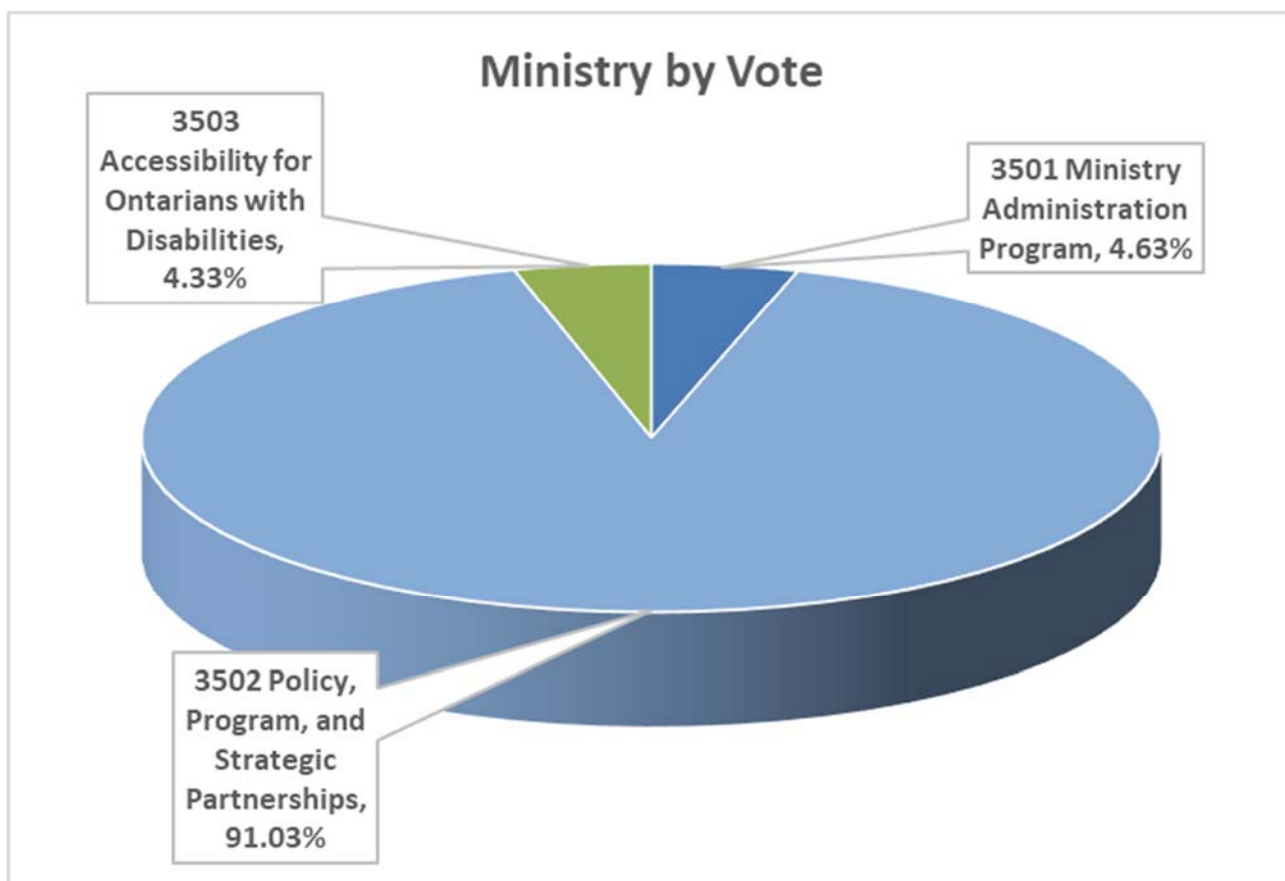
| <b>KPI Outcome Statement: Removing barriers for people with disabilities by fostering an inclusive and accessible Ontario.</b> |                       |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Indicator                                                                                                                      | Target value and date |
| % of compliance audits of organizations that are closed without escalation to an inspector.                                    | 96% (December 2024)   |

| <b>KPI Outcome Statement: Removing barriers for People with Disabilities</b>                                         |                        |
|----------------------------------------------------------------------------------------------------------------------|------------------------|
| Indicator                                                                                                            | Target value and date  |
| % of obligated organizations in compliance with 4 foundational requirements (policies, plans, feedback and training) | 77%<br>(December 2024) |

## 2024-25 Ministry Planned Expenditure

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

|              |                 |
|--------------|-----------------|
| Operating    | \$185.65        |
| Capital      | \$0.00          |
| <b>TOTAL</b> | <b>\$185.65</b> |



**Detailed Financial Information**  
**Table 2: Combined Operating and Capital Summary by Vote**  
**Ministry for Seniors and Accessibility**

| Votes/Programs                                                                                                           | Estimates<br>2024-25<br>\$ | Change<br>from<br>Estimates<br>2023-24<br>\$ | %          | Estimates<br>2023-24 *<br>\$ | Interim<br>2023-24 *<br>\$ | Actuals<br>2022-23 *<br>\$ |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------------|------------|------------------------------|----------------------------|----------------------------|
| <b>Operating Expense</b>                                                                                                 |                            |                                              |            |                              |                            |                            |
| Ministry Administration Program                                                                                          | 8,533,700                  | 971,000                                      | 12.8       | 7,562,700                    | 7,859,300                  | 6,756,492                  |
| Policy, Program, and Strategic Partnerships                                                                              | 168,997,500                | (379,100)                                    | (0.2)      | 169,376,600                  | 157,750,300                | 223,707,796                |
| Accessibility for Ontarians with Disabilities                                                                            | 8,046,400                  | 113,700                                      | 1.4        | 7,932,700                    | 7,610,200                  | 6,752,978                  |
| <b>Total Operating Expense to be Voted</b>                                                                               | <b>185,577,600</b>         | <b>705,600</b>                               | <b>0.4</b> | <b>184,872,000</b>           | <b>173,219,800</b>         | <b>237,217,266</b>         |
| Statutory Appropriations                                                                                                 | 66,014                     |                                              | 0.0        | 66,014                       | 66,014                     | 65,968                     |
| <b>Ministry Total Operating Expense</b>                                                                                  | <b>185,643,614</b>         | <b>705,600</b>                               | <b>0.4</b> | <b>184,938,014</b>           | <b>173,285,814</b>         | <b>237,283,234</b>         |
| <b>Capital Expense</b>                                                                                                   |                            |                                              |            |                              |                            |                            |
| Ministry Administration Program                                                                                          | 1,000                      |                                              | 0.0        | 1,000                        | 1,000                      | -                          |
| Policy, Program, and Strategic Partnerships                                                                              | 1,000                      |                                              | 0.0        | 1,000                        | 1,000                      | -                          |
| Statutory Appropriations                                                                                                 | 2,000                      |                                              | 0.0        | 2,000                        | 2,000                      | -                          |
| <b>Ministry Total Capital Expense</b>                                                                                    | <b>4,000</b>               |                                              | <b>0.0</b> | <b>4,000</b>                 | <b>4,000</b>               | <b>-</b>                   |
| <b>Capital Assets</b>                                                                                                    |                            |                                              |            |                              |                            |                            |
| Ministry Administration Program                                                                                          | 1,000                      |                                              | 0.0        | 1,000                        | 1,000                      | -                          |
| Policy, Program, and Strategic Partnerships                                                                              | 1,000                      |                                              | 0.0        | 1,000                        | 1,000                      | -                          |
| <b>Ministry Total Capital Assets</b>                                                                                     | <b>2,000</b>               |                                              | <b>0.0</b> | <b>2,000</b>                 | <b>2,000</b>               | <b>-</b>                   |
| <b>Ministry Total Operating and Capital<br/>Including Consolidation and Other<br/>Adjustments (not including Assets)</b> | <b>185,647,614</b>         | <b>705,600</b>                               | <b>0.4</b> | <b>184,942,014</b>           | <b>173,289,814</b>         | <b>237,283,234</b>         |

\* 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 *2024 Ontario Budget*.



## Historic Trend Analysis Data

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 * | Actuals<br>2022-23 * | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|
|                                                                                                           | \$                   | \$                   | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 126,544,737          | 237,283,234          | 184,942,014            | 185,647,614          |
|                                                                                                           |                      | 87.5%                | -22.1%                 | 0.4%                 |

\* 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)

### *Accessibility Standards Advisory Council*

The statutorily based 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.

### *Retirement Homes Regulatory Authority*

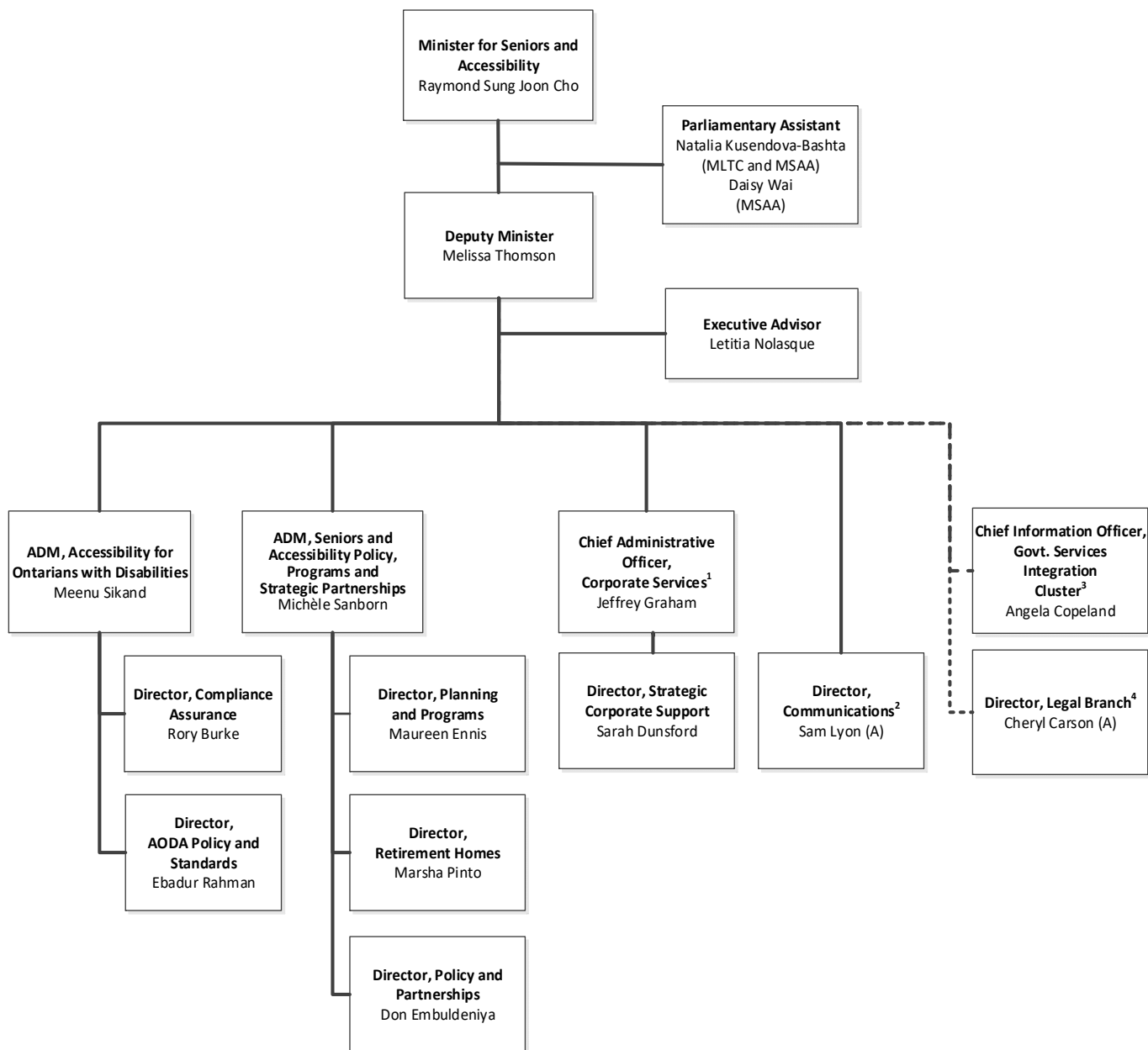
The ministry is responsible for policy and regulatory development related to the *Retirement Homes Act, 2010* (RHA) and for managing the government's accountability relationship with the *Retirement Homes Regulatory Authority* (RHRA). The RHRA is a self-funded independent regulatory body established under the RHA to administer and enforce the RHA and its regulations on behalf of the government. This includes:

- licensing retirement homes and maintaining a public register of licensees;
- educating licensees, consumers, and the public about the RHA;
- conducting inspections, investigations, and enforcement activities; and,
- handling consumer complaints about retirement home.

The RHRA also plays a role in communicating with and supporting retirement homes 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.

# Ministry Organization Chart

April 2024



## FOOTNOTES

1. Provides services to the Ministry of Long - Term Care and the Ministry for Seniors and Accessibility.
2. Provides services to the Ministry of Long - Term Care and the Ministry for Seniors and Accessibility.
3. Also Reports to Corporate Chief Information and Information Technology Officer, Ministry of Public & Business Service Delivery.
4. Also reports to DM of Ministry of Tourism, Culture and Sport, DM of Ministry of Citizenship and Multiculturalism, DM of Francophone Affairs, and ADAG, Ministry of the Attorney General.

Note: "(A)" denotes acting.

## Ministry Organization Chart – Accessible Version

1. Raymond Sung Joon Cho, Minister for Seniors and Accessibility:
  - 1.1 Daisy Wai, Parliamentary Assistant (MSAA)
  - 1.2 Natalia Kusendova-Bashta, Parliamentary Assistant (MLTC-MSAA)
  
2. Melissa Thomson, Deputy Minister
  - 2.1 Letitia Nolasque, Executive Advisor to the Deputy Minister
  - 2.2 Meenu Sikand, Assistant Deputy Minister, Accessibility for Ontarians with Disabilities
    - 2.2.1 Ebadur Rahman, Director, AODA Policy and Standards
    - 2.2.2 Rory Burke, Director, Compliance and Assurance
  - 2.3 Michèle Sanborn, Assistant Deputy Minister, Seniors and Accessibility Policy, Programs and Strategic Partnerships
    - 2.3.1 Maureen Ennis, Director, Planning and Programs
    - 2.3.2 Don Embuldeniya, Director, Policy, and Partnerships
    - 2.3.3 Marsha Pinto, Director, Retirement Homes
  - 2.4 Jeffrey Graham- Chief Administrative Office and Assistant Deputy Minister, Corporate Services (1)
    - 2.4.1 Sarah Dunsford, Director, Strategic Corporate Support
  - 2.5 Sam Lyon, A/Director, Communications (2)
  - 2.6 Angela Copeland - Chief Information Officer and Assistant Deputy Minister, Health Services I&IT Cluster (3)
  - 2.7 Cheryl Carson, A/Director Legal Services (4)

### FOOTNOTES

1. Provides services to the Ministry of Long - Term Care and the Ministry for Seniors and Accessibility.
2. Provides services to the Ministry of Long - Term Care and the Ministry for Seniors and Accessibility.
3. Also Reports to Corporate Chief Information and Information Technology Officer, Ministry of Public & Business Service Delivery.
4. Also reports to DM of Ministry of Tourism, Culture and Sport, DM of Ministry of Citizenship and Multiculturalism, DM of Francophone Affairs, and ADAG, Ministry of the Attorney General.

Note: "(A)" denotes acting.

## **ANNUAL REPORT: 2023-24 RESULTS**

In 2023-24, the ministry made progress toward its key priorities of improving access to services for seniors, providing the services they need, and reducing/removing barriers for people with disabilities. The ministry supported the government's plan to build a future with a better quality of life and a higher standard of living through deliberate initiatives aimed at creating an inclusive, barrier-free Ontario, where seniors and people with disabilities are independent, safe, active, and socially connected.

Significant progress was made 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:

- Completed 1,285 audits of businesses, not-for-profit organizations and the broader public sector on compliance with accessibility laws, ensuring these organizations are more informed and in compliance with accessibility requirements.
- Engaged with and influenced a variety of cross-ministry partner initiatives and strategies to ensure accessibility barriers are prevented or removed and people with disabilities are meaningfully considered:
  - o Collaborated with the Association of Municipalities of Ontario (AMO) to host an Age-Friendly Communities (AFC) session for municipalities to promote knowledge and uptake of the AFC model.
  - o Co-chaired the Federal/Provincial/Territorial Ministers Responsible for Seniors Forum, including supporting projects to identify evidence and policy options for new technology to support aging at home, prevention of seniors' abuse and housing supports for a diverse seniors population.

### **Fostering an Inclusive and Accessible Ontario.**

The Ministry for Seniors and Accessibility works across government and with key partners and stakeholders, including municipalities and businesses to support older Ontarians in staying safe, healthy, independent and engaged in their communities, as well as remove and reduce barriers so that people with disabilities can reach their full potential.

In 2023-24, the ministry made significant progress in this priority area which included:

- Supporting 15 projects through the EnAbling Change Program, to help not-for-profit organizations across a range of sectors develop tools and educational resources to help make Ontario more accessible and open to people of all abilities, with a \$1.5 million investment.
- Promoting age-friendly and accessible infrastructure upgrades to help people with disabilities and seniors stay engaged in their neighbourhoods through 15 projects funded through the Inclusive Community Grants Program.
- Supporting the administration of the David C. Onley Award for Leadership in Accessibility program which recognizes individual Ontarians and organizations who raise awareness about the benefits of inclusion and foster positive change in their communities to improve the lives and experiences of people with disabilities.
- Completed 972 verification audits that assessed compliance with the General Requirements sections of the Integrated Accessibility Standards Regulation and the AODA, as well as the Customer Service, Information and Communications, Transportation, Employment and Design of Public Spaces standards.

Intended outcomes – Barriers faced by people with disabilities and older Ontarians are prevented and removed as much as possible in all areas of daily life, reducing social and economic isolation as well as leading to overall improved health.

| <b>Program Outcome: Removing barriers for People with Disabilities through willingness of organizations to provide their goods, services or facilities in an accessible manner.</b>           |                                        |                                                      |                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------|--------------------------------------------|
| Indicator                                                                                                                                                                                     | Baseline value and date                | Trend value and date                                 | Target value and date                      |
| % of audited obligated organizations that are in compliance with 4 foundational requirements (policies, plans, feedback and training) at the start of audit, with no further action required  | Baseline: 64%<br><br>December 31, 2018 | December 31, 2022: 67%<br><br>December 31, 2023: 65% | Target Value: 77%<br><br>December 31, 2024 |
| Footnote: Compliance rates for these requirements reflect the regulated community's understanding of their obligations and their willingness to remove barriers for people with disabilities. |                                        |                                                      |                                            |

## Supporting quality of life and well-being of seniors and people with disabilities.

The Ministry for Seniors and Accessibility uses an accessibility and aging population lens to collaborate across government and with key partners, including municipalities and community organizations, to inform policies and programs that support older adults/seniors and people with disabilities.

In 2023-24 the ministry,

- Supported over 280 projects through the Seniors Community Grants Program allowing local not-for-profit community groups and organizations to deliver programs and opportunities that encourage greater social inclusion.
- Expanded the Seniors Active Living Centres (SALC) Program to invest in 17 new recipients and bringing the total number of non-residential programs from 299 to 316. With a total investment of \$14.5 million to hundreds of incorporated, not-for-profit organizations and municipalities SALCs help promote wellness, social interaction, education and support services to keep seniors active, healthy and independent.
- Continued to provide funding through the 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.
- Through the Ontario Senior Achievement Awards, celebrated 16 outstanding seniors for their exceptional contributions to their communities and the province, making a positive difference in the lives of Ontarians

Intended outcomes – Improving access to services for Seniors and providing them services they need.

Results:

| <b>Program Outcome: Improved access to services for Seniors.</b>   |                                 |                              |                                |
|--------------------------------------------------------------------|---------------------------------|------------------------------|--------------------------------|
| Indicator                                                          | Baseline value and date         | Trend value and date         | Target value and date          |
| Number of program participants served by MSAA programs and funding | 95,194<br>Baseline<br>(2020-21) | 353,654<br>Current (2022-23) | 785,000<br>Target<br>(2024-25) |

This measure tracks participants who were engaged in activities funded through standalone strategic Transfer Payment Agreements (TPAs) with the Alzheimer Society of Ontario, Queen's University (AFC Outreach Program), Elder Abuse Prevention Ontario, March of Dimes Canada for the HVMP and Older Adults Centres' Association of Ontario and the Seniors' Community Grant. Future reporting is expected to include Seniors' Active Living Centre (SALC) participant numbers following the implementation of improved reporting mechanisms in the 2023-24 year.

| <b>Program Outcome: Providing Seniors with the services they need</b>                                                                      |                                       |                                       |                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| Indicator                                                                                                                                  | Baseline value and date               | Trend value and date                  | Target value and date                |
| Number of seminars, webinars, workshops, and training sessions provided to older adults, caregivers, service providers and other attendees | <b>6,355</b><br>Baseline<br>(2020-21) | <b>15,453</b><br>Current<br>(2022-23) | <b>18,000</b><br>Target<br>(2024-25) |

## Individual Program Outcomes

### *Home and Vehicle Modification Program (HVMP)*

The HVMP supports the ministry's priority to provide programs and services that improve the quality of life of seniors and people with disabilities by helping Ontarians to modify their homes and vehicles so they can live safely and participate in their communities.

| <b>KPI Outcome Statement: Removing barriers for People with Disabilities - Measuring the willingness of organizations to provide their goods, services or facilities in an accessible manner.</b> |                         |                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------------------|
| Program Outcome: Improving access to services for Seniors                                                                                                                                         |                         |                                   |
| Indicator                                                                                                                                                                                         | Baseline value and date | Trend value and date              |
| <i>Number of program participants served by MSAA programs and funding</i>                                                                                                                         | 973                     | 2022-3: 973 (program new to MSAA) |

**Program Outcome: Providing Seniors with the services they need**

| Program Name                                 | Description                                                                                                                                                                                                                                                                                                                              | Progress                                                                                                                                                                                                                                                                                                                                                  | Results – Indicators        |                          |                                                                    |                                                                                                                         |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
|                                              |                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                           | Program participants served |                          | # of seminars, webinars, workshops, and training sessions provided |                                                                                                                         |
|                                              |                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                           | Baseline (March 2021)       | Trend value (March 2023) | Baseline value (March 2021)                                        | Trend value (March 2023)                                                                                                |
| <i>Finding Your Way (FYW)</i>                | The Alzheimer Society of Ontario (ASO) delivers the Finding Your Way (FYW) program as part of creating Dementia Friendly Communities (DFC). The FYW Program provides tools and safety education relevant to people living with dementia to reduce the risk of wandering and going missing, and to implement and promote DFCs in Ontario. | FYW program supports the ministry's priority to provide programs and services that improve the quality of life of seniors. For example, through the provision of community programming and supports to help more older Ontarians live at home longer, reduce social isolation, increase safety and security and leverage/expand employment opportunities. | 31,972                      | 33,862                   | 2,085                                                              | 7,736                                                                                                                   |
| <i>Elder Abuse Prevention Ontario (EAPO)</i> | EAPO delivers activities related to elder abuse prevention awareness, increase public awareness of through education and increase knowledge of front-line responders and service professionals through training to recognize, respond to and provide supports for those at at-risk or affected by elder abuse.                           | EAPO supports the ministry's priority to provide programs and services to improve the quality of life of seniors by helping to raise awareness of elder abuse and neglect through public education, professional training, advocacy, and response service coordination, so they can live safely and participate in their communities.                     | 21,157                      | 44,184                   | 3,779                                                              | 2,298<br><br>*EAPO was able to reach more people than the baseline year (2020-21) through a smaller number of workshops |



**Program Outcome: Providing Seniors with the services they need**

| Program Name                                                                | Description                                                                                                                                                                                                                                                                                                                                                    | Progress                                                                                                                                                                                                               | Results – Indicators                                                                |                                                                                                                                                                                                                     |                                                                                     |                          |
|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------|
|                                                                             |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                        | Program participants served                                                         |                                                                                                                                                                                                                     | # of seminars, webinars, workshops, and training sessions provided                  |                          |
|                                                                             |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                        | Baseline (March 2021)                                                               | Trend value (March 2023)                                                                                                                                                                                            | Baseline value (March 2021)                                                         | Trend value (March 2023) |
| <i>Queen's University (Age Friendly Communities Outreach Program (AFC))</i> | Queen's University delivers the AFC Outreach Program, which uses a knowledge translation and exchange approach to strengthen the development of inclusive and accessible age-friendly community initiatives (AFCIs). The Program raises awareness about AFC, increases connectivity within and between communities and contributes to local capacity building. | The AFC Outreach Program supports the ministry's priority to provide programs and services that improve the quality of life of seniors by raising awareness about AFC, increasing connectivity                         | 15,000                                                                              | 2,474<br><br>*Decrease in number of program participants is due to difference in counting of participants between 2020-21 to 2022-23 to account for alternative methods of engagement during the COVID-19 pandemic. | 113                                                                                 | 426                      |
| <i>Seniors Community Grant (SCG)</i>                                        | Seniors Community Grants, ranging from \$1,000 up to \$25,000, help support community organizations' ability to provide opportunities for greater social inclusion, volunteerism and community engagement for older adults.                                                                                                                                    | Local grassroots organizations received funding to increase their capacity to serve older Ontarians through opportunities based on local needs, and create new sustainable partnerships to better serve those in their | **SCG grant recipients were not required to report on these measures until 2022-23. | 229,794                                                                                                                                                                                                             | **SCG grant recipients were not required to report on these measures until 2022-23. | 4,529                    |

**Program Outcome: Providing Seniors with the services they need**

| Program Name                                                                                     | Description                                                                                                                                                                                                                                                                                                                                                                                                               | Progress                                                                                                                                                                                                                         | Results – Indicators                                                                            |                                                                                                                                                                                                                      |                                                                    |                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                  | Program participants served                                                                     |                                                                                                                                                                                                                      | # of seminars, webinars, workshops, and training sessions provided |                                                                                                                                                                                                                   |
|                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                  | Baseline (March 2021)                                                                           | Trend value (March 2023)                                                                                                                                                                                             | Baseline value (March 2021)                                        | Trend value (March 2023)                                                                                                                                                                                          |
|                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                           | community after project funding ends.                                                                                                                                                                                            |                                                                                                 |                                                                                                                                                                                                                      |                                                                    |                                                                                                                                                                                                                   |
| <i>Older Adult Centres' Association of Ontario (Seniors Active Living Fairs)</i>                 | Older Adult Centres' Association of Ontario (OACAO) is a not-for-profit dedicated to the development of quality services, resources and supports for their network of community-based older adult centres. OACAO is funded annually to coordinate the development and operation of Seniors Active Living Fairs across Ontario, which provide seniors with information and resources about the services available to them. | OACAO work supports the ministry's priority to provide programs and services that improve the quality of life of seniors by developing quality services, resources and supporting a network of community based older adult cent. | 26,327                                                                                          | 10,125<br><br>*Seniors Centres without Walls program was included in the 2020-21 year, and no additional funding is provided currently. Emergence of COVID-19 resulted in more programs offered online vs in person. | 282                                                                | 117<br><br>*Seniors Centres without Walls program was included in the 2020-21 year, and no additional funding is provided currently. Emergence of COVID-19 resulted in more programs offered online vs in person. |
| <i>La Fédération des aînés et des retraités francophones de l'Ontario (FARFO) - "Francophone</i> | The ministry had an agreement with FARFO for a four-year project (2019-20 to 2022-23) under the Canada-Ontario Agreement on French Language Services to support                                                                                                                                                                                                                                                           | FARFO's work supports the ministry's priority to provide programs and services that improve the quality of life of seniors by connecting Francophone seniors to                                                                  | 415<br><br>**Baseline reflects the beginning of FARFO's four (4) year contract. Data collection | 10,785                                                                                                                                                                                                               | 68                                                                 | 164                                                                                                                                                                                                               |

**Program Outcome: Providing Seniors with the services they need**

| Program Name                                                                                                                                                                  | Description                                                                                                                                                                                                                                                                                                                                                              | Progress                                                                                                                                                                                                                                            | Results – Indicators                                                                                                          |                          |                                                                    |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------------------------|--------------------------|
|                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                     | Program participants served                                                                                                   |                          | # of seminars, webinars, workshops, and training sessions provided |                          |
|                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                     | Baseline (March 2021)                                                                                                         | Trend value (March 2023) | Baseline value (March 2021)                                        | Trend value (March 2023) |
| <i>Seniors: Informed and Engaged"</i>                                                                                                                                         | Ontario's Francophone seniors. FARFO was also funded for a one-year project in 2023-24. The Project's priorities included: connecting Francophone seniors to information, services and social engagement opportunities; increasing Francophone seniors' access to legal information and services; and preventing elder abuse and supporting at-risk Francophone seniors. | information, services and social engagement opportunities as well as preventing elder abuse and helping at-risk Francophone seniors, so they can live safely and participate in their communities.                                                  | methods have matured since then.                                                                                              |                          |                                                                    |                          |
| <i>Action Ontarienne la violence faite aux femmes/Ontario Action to counter violence against women (AOcVF) - "Increase Francophone older women's access to sexual assault</i> | The ministry had an agreement with AOcVF for a three-year project under the Canada-Ontario Agreement on French Language Services. The focus of the Action Ontarienne project was to support older francophone women who are at risk or have experienced violence and abuse                                                                                               | AOcVF's work supports programs and services that improve the quality of life of seniors by supporting older francophone women who are at risk or have experienced violence and abuse, so they can live safely and participate in their communities. | 415<br><br>** Baseline reflects the beginning of AOcVF's three (3) year contract. Data collection methods have since matured. | 10,785                   | 68                                                                 | 164                      |

**Program Outcome: Providing Seniors with the services they need**

| Program Name                               | Description | Progress | Results – Indicators        |                          |                                                                    |                          |
|--------------------------------------------|-------------|----------|-----------------------------|--------------------------|--------------------------------------------------------------------|--------------------------|
|                                            |             |          | Program participants served |                          | # of seminars, webinars, workshops, and training sessions provided |                          |
|                                            |             |          | Baseline (March 2021)       | Trend value (March 2023) | Baseline value (March 2021)                                        | Trend value (March 2023) |
| <i>awareness and education activities"</i> |             |          |                             |                          |                                                                    |                          |

### *Seniors Active Living Centres (SALC) Program*

The SALC Program invests into incorporated, non-profit organizations and municipalities to provide approximately 316 non-residential programs that promote wellness, social interaction, education, and support services to keep seniors active, healthy and independent.

Through a review of SALC Program reporting it was identified that, throughout the pandemic, metrics related to participation and sessions offered were not being collected in a consistent manner across the approximately 300 SALC programs. This resulted in variations in metrics from different recipients year to year. In addition, the approval of 17 new SALC programs in 2023-24 is expected to increase the total number of participants.

As a result, metrics are still in development for program outcome of improving access to services for Seniors and a new 2023-24 baseline will be used to measure trends in future years. MSA has standardized reporting in order to address this issue beginning in the 2023-24 year-end fiscal reports.

## **Promoting Modern Regulation**

The Ministry for Seniors and Accessibility helps ensure public, private, and not-for-profit organizations understand and comply with provincial accessibility standards through compliance assistance, audit, inspections and enforcement activities.

In 2023-24, the ministry achieved the following:

- Completed 1,285 audits of businesses, not-for-profit organizations and the broader public sector on compliance with accessibility laws, ensuring these organizations are more informed and in compliance with accessibility requirements.
- Engaged with and influenced a variety of cross-ministry partner initiatives and strategies to ensure accessibility barriers are prevented or removed and people with disabilities are meaningfully considered:

- o Collaborated with the Association of Municipalities of Ontario (AMO) to host an Age-Friendly Communities (AFC) session for municipalities to promote knowledge and uptake of the AFC model.
- o Co-chaired the Federal/Provincial/Territorial Ministers Responsible for Seniors Forum, including supporting projects to identify evidence and policy options for new technology to support aging at home, prevention of seniors' abuse and housing supports for a diverse seniors population.

Through the ministry's Accessibility for Ontarians with Disabilities Program, in 2023, 972 verification audits were completed with 98.4% resolved as compliant without escalation and 8 Director's Orders being issued to resolve non-compliance.

Intended outcomes - Businesses, not-for-profit organizations and the broader public sector are more informed and in compliance with accessibility laws, fostering an inclusive and accessible Ontario.

| <b>Program Outcome: Removing barriers for People with Disabilities through willingness of organizations to provide their goods, services or facilities in an accessible manner.</b> |                                          |                                                      |                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|--------------------------------------------|
| Indicator                                                                                                                                                                           | Baseline value and date                  | Trend value and date                                 | Target value and date                      |
| Percentage of compliance audits that are closed without escalation to an inspector.                                                                                                 | Baseline: 95.7%<br><br>December 31, 2018 | December 31, 2022: 98%<br><br>December 31, 2023: 98% | Target Value: 96%<br><br>December 31, 2024 |

- **KPI Results:** When audited organizations are found to be non compliant, the ministry works with them to attempt to establish compliance before considering enforcement measures. In cases where organizations do not engage with us or avoid meeting their legal obligations, they can be subject to enforcement measures outlined in the Accessibility for Ontarians with Disabilities Act (AODA).

## KPI Historical Trends

| Outcome                                       | Performance Indicator                                                                                  | 2020-21 | 2021-22 | 2022-23* | Target (2024-25) |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------|---------|---------|----------|------------------|
| Improving Access to Services for Seniors      | # of program participants served by MSAA programs and funding                                          | 95,194  | 120,065 | TBC*     | 132,000          |
| Providing Seniors with the Services they Need | # of seminars, webinars, workshops, and training provided to older adults, caregivers, providers, etc. | 6,355   | 10,315  | TBC*     | 11,000           |

\*data not available at time of printing

| Outcome                                        | Key Performance Indicator                                                                                                                                | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 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 | 98.4 | 96            |
| Removing Barriers for People with Disabilities | Percentage of obligated organizations that are in compliance with 4 foundational requirements (policies, plans, feedback and training) at start of audit | 64   | 84   | 70   | 77   | 67   | 65.3 | 77            |

**2023-24 MSAA Interim Actual Expenditure**

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                             | Ministry Interim Actual<br>Expenditures (\$M)<br>2023-24 * |
|---------------------------------------------|------------------------------------------------------------|
| Operating                                   | \$173.29                                                   |
| Capital                                     | 0                                                          |
| Staff Strength **<br>(as of March 31, 2024) | 158.8                                                      |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions.



# Estimates Briefing Book 2024-25

Ministry of the Solicitor General

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Ce document est disponible en français



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## **PART I: 2024-25 PUBLISHED PLAN**



## MINISTRY OVERVIEW

### Ministry's Vision

The Ministry of the Solicitor General (the ministry) is committed to keeping Ontario communities 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 province-wide police and fire standards and oversight and supporting crime and fire prevention initiatives at local and provincial levels. This includes provincial priorities such as gun and gang violence and human trafficking. 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 individuals 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 delivers training for first responders and frontline staff through the Corrections Centre for Professional Advancement and Training, Ontario Fire College and Ontario Police College. The ministry also develops training courses and operates mobile live fire training units for local fire services.

### Ministry Contribution to Priority Outcomes

Dedicated to making Ontario a safer place to live, work and raise a family, the ministry is focused on four key priority areas. Initiatives outlined in the Annual Report support these priorities:

- Building safer communities by ensuring police have the training, tools and resources to address provincial priorities such as combatting auto theft, bail compliance, gun and gang violence, human trafficking and hate crime.
- Cracking down on puppy mills and harmful breeding practices and strengthening animal welfare enforcement.
- Improving firefighter safety by expanding training and new investments in life saving equipment.
- Modernizing Ontario's justice system and transforming the adult correctional system, including upgrading and building new infrastructure.

## **Legislation**

Legislation administered by the ministry include:

### *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.

### *Community Safety and Policing Act, 2019*

Provides the legislative framework for policing in Ontario. This Act received Royal Assent in March 2019 and it came into force on April 1, 2024, the day named by proclamation of the Lieutenant Governor. It replaced the *Police Services Act*.

### *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 licence 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. The 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 (Repealed)*

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 came into force on April 1, 2024, replacing 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.

## 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, 2019*, including the protection of animals; and broader engagement, policy and 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 frontline policing services in hundreds of municipalities and First Nations communities throughout the province using Ontario's Mobilization and Engagement Model. The OPP investigates province-wide 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 and the Ontario Sex Offender Registry as well as managing the Amber Alert System. Oversight of provincial strategies such as child exploitation, serious fraud, biker enforcement, guns and gangs and auto theft 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 for carrying out its legislated mandate as set out in the *Fire Protection and Prevention Act, 1997* (FPPA).

The 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 the 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 partnership between the Office of the Chief Coroner (OCC) and the Ontario Forensic Pathology Service (OFPS). The OCC and the OFPS have a shared mission to provide high quality death investigations that support 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 medicolegal 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 is an arm's length division of the Ministry of the Solicitor General which provides the operational support necessary to fulfill the Inspector General of Policing's statutory duties and authorities under Part VII of the *Community Safety and Policing Act, 2019* (CSPA). As a Centre of Excellence for public safety in Canada, it works collaboratively with the policing entities it regulates through an oversight system that has both preventative and compliance-based tools, including advisory and monitoring, inspections and investigations. The Inspectorate's work is supported by data intelligence that is focused on improving the sector's

overall performance, enhancing the effective delivery of policing services, modernizing its governance and improving confidence in Ontario's policing sector.

## **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.

## **MINISTRY ADMINISTRATION, JUSTICE TECHNOLOGY SERVICES AND POLICY**

### **Ministry Administration**

The ministry's core businesses are supported by corporate services which provides leadership, direction, planning and governance. Ministry Administration encompasses several key offices including the Solicitor General's Office, the Parliamentary Assistants' Office, the Office of the Deputy Solicitor General for Community Safety, the Office of the Deputy Solicitor General for Correctional Services, the Associate Deputy Minister's Office, the Provincial Security Advisor's Office and the Office of the Chief Administrative Officer. Additionally, it includes the 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 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 Division

The Strategic Policy Division is responsible for leading policy development to support ministry and government priorities. Key functions include the development of evidence-based policy, legislation and regulations and the coordination of justice sector intergovernmental activities.

## **MODERNIZATION**

### Emergency Services Telecommunications

Emergency Services Telecommunications Division (ESTD) provides leadership and oversight to large-scale, complex telecommunications initiatives. ESTD delivers high availability, critical communications services for emergency services across the province. ESTD supports end-to-end public safety through delivering the Public Safety Radio 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 (CJDD) and Criminal Justice Video Strategy (CJVS) 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.

### Health Services

Health Services Division 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 Mental Health Secretariat and is the key liaison and support to the four mental health collaborative tables, which are focused on early intervention and on improving access to specialized mental health services to public safety personnel.

### 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 across community safety and correctional services. 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.

## 2024-25 STRATEGIC PLAN

### Key Performance Indicators

| Outcome: Reduction in the Incidence of Violent Crime                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Source of Data                                                             |
| Violent Crime Severity Index (Ontario)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Statistics Canada, Data Table: 35-10-0026-01 and Data Table: 35-10-0177-01 |
| <p>The ministry is committed to addressing instances in violent crime in Ontario. In 2022, the Violent Crime Severity Index (VCSI) was 77.7, a 6.7 per cent increase from 2021 (72.9). The VCSI increased steadily for several years pre-pandemic, peaking in 2019 at 75.4. Between 2015 (59.9) and 2019 (75.4), 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 18.3 per cent between 2015 (3,573) and 2019 (4,228)), followed by a 12 per cent decrease in 2020 (3733). Ontario's police-reported crime rate was 4,151 per 100,000 population in 2022, a seven per cent increase compared to the crime rate in 2021 (3,880). 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.</p> |                                                                            |

| Outcome: Improve Conditions of Infrastructure in Correctional Facilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Source of Data         |
| Facility Condition Index (FCI)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Infrastructure Ontario |
| <p>Ensuring the upkeep of existing infrastructure while investing in improvements to Ontario's correctional facilities is a core outcome for the ministry. The Facility Condition Index (FCI) provides the ministry with an overall measure of the condition of correctional facilities in Ontario. The FCI compares the cost to remedy existing deficiencies of an asset, or a group of assets, with the current replacement value of the asset(s) and is expressed as a percentage; a higher FCI score means that the ministry's facilities are in a greater level of distress. The ministry's target is to keep the FCI within a band of limited to normal deterioration (0-10%) and minor distress (11-30%). The FCI score was 14.80% in the 2018-2019 to 2020-2021 planning years, which serves as the baseline for this indicator. The subsequent trend data shows the FCI will remain between approximately 16% and 19% from the 2023-24 to 2025-26 planning years and the 2028-29 to 2030-31 planning years.</p> |                        |

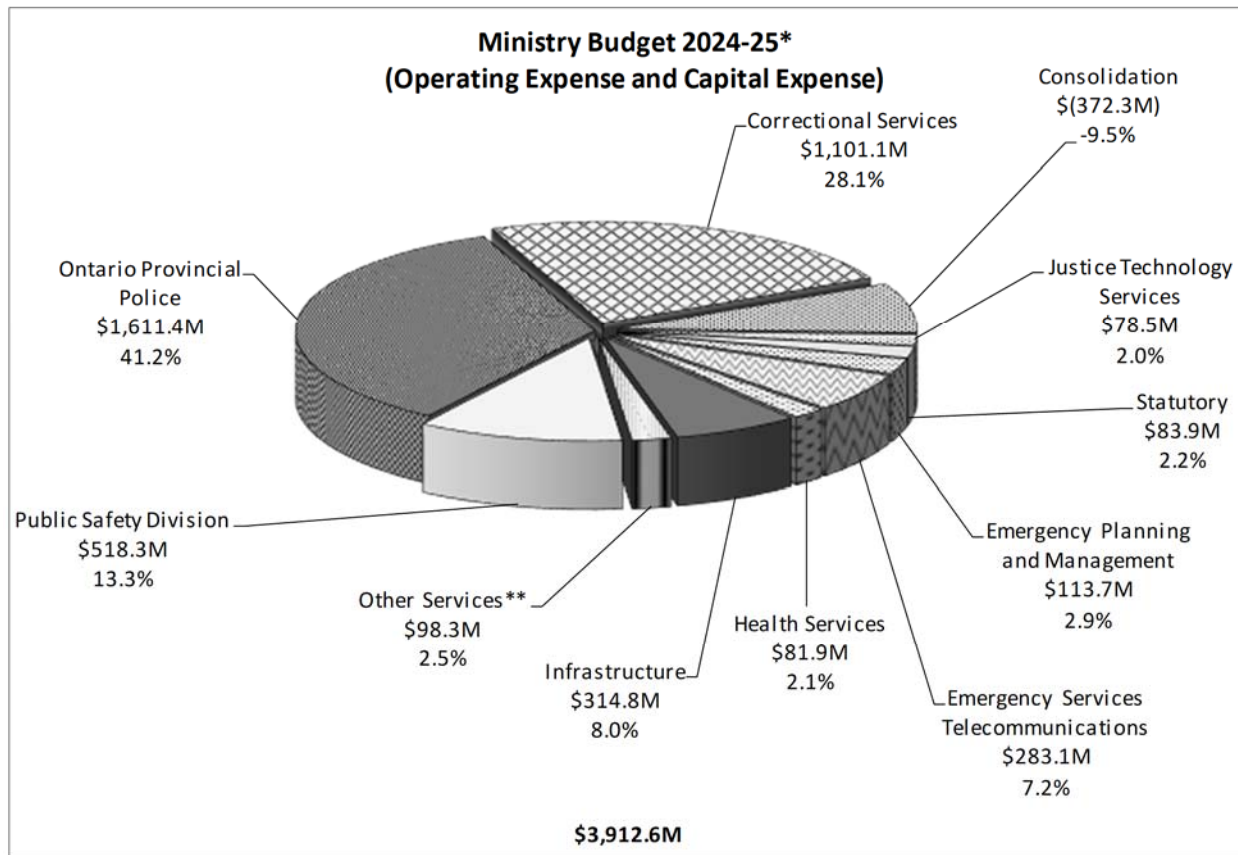
| <b>Outcome: Ontario is Prepared for Emergencies and Natural Disasters</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Source of Data</b>        |
| Percentage completion of Emergency Management Program legislative requirements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Emergency Management Ontario |
| <p>The ministry works together with Emergency Management Ontario to coordinate, develop and implement prevention, mitigation, preparedness, response and recovery strategies to maximize the safety, security and resiliency of ministry operations and services. The ministry is committed to maintain its high level of preparedness for emergencies and natural disasters by ensuring that all legislative requirements pertaining to Emergency Management are met. The baseline year for this indicator is 2017 where the ministry completed 100% of its legislative requirements. The target is 100%, which reflects the continued expectation that all legislated emergency management requirements for the ministry are completed each year. Between 2017 and the most current reporting year, 2022, the ministry has maintained a 100% completion rate, with one exception in 2021 where the ministry completed 93% of its legislative emergency management requirements.</p> |                              |



**Table 1: Ministry Planned Expenditures 2024-25 (\$M)\***

|                  |                |
|------------------|----------------|
| <b>Operating</b> | <b>3,783.1</b> |
| <b>Capital</b>   | <b>129.6</b>   |
| <b>TOTAL</b>     | <b>3,912.6</b> |

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



\*Numbers may not add due to rounding.

\*\*Other Services includes Ministry Administration, Strategic Policy Division, Inspectorate, Data Insights and Strategic Initiatives, and Agencies, Boards and Commissions



## Detailed Financial Information

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                                                   | Estimates<br>2024-25 | Change from<br>Estimates<br>2023-24 | %             | Estimates<br>2023-24 | Interim<br>2023-24*  | Actual<br>2022-23*   |
|------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------|---------------|----------------------|----------------------|----------------------|
|                                                                                                                  | \$                   | \$                                  | %             | \$                   | \$                   | \$                   |
| <b>Operating Expense</b>                                                                                         |                      |                                     |               |                      |                      |                      |
| Ministry Administration                                                                                          | 64,303,800           | 42,507,600                          | 195.0%        | 21,796,200           | 67,408,200           | 78,623,395           |
| Public Safety Division                                                                                           | 477,820,300          | 52,536,300                          | 12.4%         | 425,284,000          | 505,527,800          | 473,287,428          |
| Ontario Provincial Police                                                                                        | 1,610,992,500        | 161,583,000                         | 11.1%         | 1,449,409,500        | 1,539,167,200        | 1,390,108,123        |
| Correctional Services                                                                                            | 1,101,111,600        | 11,762,800                          | 1.1%          | 1,089,348,800        | 1,426,094,400        | 1,195,854,484        |
| Justice Technology Services                                                                                      | 78,456,100           | (2,854,100)                         | (3.5)%        | 81,310,200           | 80,310,000           | 63,429,617           |
| Agencies, Boards and Commissions                                                                                 | 7,367,800            | 6,475,200                           | 725.4%        | 892,600              | 1,073,700            | 1,037,497            |
| Emergency Planning and Management                                                                                | 113,664,500          | 23,772,300                          | 26.4%         | 89,892,200           | 128,134,300          | 99,641,139           |
| Strategic Policy Division †                                                                                      | 6,922,300            | 84,000                              | 1.2%          | 6,838,300            | 9,808,800            | 7,686,719            |
| Inspectorate                                                                                                     | 11,042,300           | 2,373,200                           | 27.4%         | 8,669,100            | 11,124,200           | 7,577,867            |
| Emergency Services Telecommunications                                                                            | 278,234,300          | 59,605,100                          | 27.3%         | 218,629,200          | 144,674,000          | 127,506,699          |
| Data Insights and Strategic Initiatives                                                                          | 8,650,900            | 2,552,600                           | 41.9%         | 6,098,300            | 4,282,100            | 19,521,114           |
| Health Services                                                                                                  | 81,858,100           | 53,762,900                          | 191.4%        | 28,095,200           | 50,339,100           | 4,872,134            |
| Infrastructure                                                                                                   | 163,725,700          | 4,520,700                           | 2.8%          | 159,205,000          | 173,863,300          | 179,520,892          |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>4,004,150,200</b> | <b>418,681,600</b>                  | <b>11.7%</b>  | <b>3,585,468,600</b> | <b>4,141,807,100</b> | <b>3,648,667,108</b> |
| Statutory Appropriations                                                                                         | 132,187              | (4,730,000)                         | (97.3)%       | 4,862,187            | 17,447,687           | 11,279,700           |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>4,004,282,387</b> | <b>413,951,600</b>                  | <b>11.5%</b>  | <b>3,590,330,787</b> | <b>4,159,254,787</b> | <b>3,659,946,808</b> |
| Consolidation Adjustment - Metrolinx                                                                             | -                    | -                                   | -             | -                    | -                    | (2,945,354)          |
| Consolidation Adjustment - Ontario Health                                                                        | -                    | -                                   | -             | -                    | -                    | (236,497)            |
| Consolidation Adjustment - Hospitals                                                                             | (29,373,300)         | (3,047,000)                         | 11.6%         | (26,326,300)         | (23,053,600)         | (23,148,887)         |
| Consolidation Adjustment - School Boards                                                                         | -                    | -                                   | -             | -                    | -                    | (497,408)            |
| Consolidation Adjustment - Colleges                                                                              | -                    | -                                   | -             | -                    | -                    | (298,601)            |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (191,819,600)        | (5,736,800)                         | 3.1%          | (186,082,800)        | (193,601,800)        | (202,376,284)        |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>3,783,089,487</b> | <b>405,167,800</b>                  | <b>12.0%</b>  | <b>3,377,921,687</b> | <b>3,942,599,387</b> | <b>3,430,443,777</b> |
| <b>Operating Assets</b>                                                                                          |                      |                                     |               |                      |                      |                      |
| Justice Technology Services                                                                                      | 5,300,000            | 300,000                             | 6.0%          | 5,000,000            | 5,000,000            | 4,099,652            |
| Emergency Services Telecommunications                                                                            | 2,908,500            | (91,500)                            | (3.1)%        | 3,000,000            | 2,635,400            | 2,064,023            |
| <b>Total Operating Assets to be Voted</b>                                                                        | <b>8,208,500</b>     | <b>208,500</b>                      | <b>2.6%</b>   | <b>8,000,000</b>     | <b>7,635,400</b>     | <b>6,163,675</b>     |
| <b>Ministry Total Operating Assets</b>                                                                           | <b>8,208,500</b>     | <b>208,500</b>                      | <b>2.6%</b>   | <b>8,000,000</b>     | <b>7,635,400</b>     | <b>6,163,675</b>     |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>8,208,500</b>     | <b>208,500</b>                      | <b>2.6%</b>   | <b>8,000,000</b>     | <b>7,635,400</b>     | <b>6,163,675</b>     |
| <b>Capital Expense</b>                                                                                           |                      |                                     |               |                      |                      |                      |
| Ministry Administration                                                                                          | 1,000                | -                                   | -             | 1,000                | -                    | -                    |
| Public Safety Division                                                                                           | 40,522,000           | 30,520,000                          | 305.1%        | 10,002,000           | 21,328,400           | 10,376,952           |
| Ontario Provincial Police                                                                                        | 376,000              | -                                   | -             | 376,000              | 375,000              | 323,898              |
| Correctional Services                                                                                            | 2,000                | -                                   | -             | 2,000                | -                    | -                    |
| Justice Technology Services                                                                                      | 1,000                | -                                   | -             | 1,000                | -                    | -                    |
| Emergency Planning and Management                                                                                | 1,000                | -                                   | -             | 1,000                | -                    | -                    |
| Strategic Policy Division †                                                                                      | 1,000                | -                                   | -             | 1,000                | -                    | -                    |
| Emergency Services Telecommunications                                                                            | 4,850,400            | 3,894,000                           | 407.2%        | 956,400              | 1,061,500            | -                    |
| Health Services                                                                                                  | 1,000                | 1,000                               | 100.0%        | -                    | -                    | -                    |
| Infrastructure                                                                                                   | 151,071,400          | 83,410,100                          | 123.3%        | 67,661,300           | 74,660,400           | 77,805,883           |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>196,826,800</b>   | <b>117,825,100</b>                  | <b>149.1%</b> | <b>79,001,700</b>    | <b>97,425,300</b>    | <b>88,506,733</b>    |
| Statutory Appropriations                                                                                         | 83,798,600           | 41,982,400                          | 100.4%        | 41,816,200           | 31,287,300           | 19,276,524           |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>280,625,400</b>   | <b>159,807,500</b>                  | <b>132.3%</b> | <b>120,817,900</b>   | <b>128,712,600</b>   | <b>107,783,257</b>   |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (82,152,700)         | (19,260,900)                        | 30.6%         | (62,891,800)         | (65,259,200)         | (62,008,963)         |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation                                          | (68,918,700)         | (64,149,200)                        | 1345.0%       | (4,769,500)          | (7,851,900)          | (4,366,672)          |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>129,554,000</b>   | <b>76,397,400</b>                   | <b>143.7%</b> | <b>53,156,600</b>    | <b>55,601,500</b>    | <b>41,407,622</b>    |
| <b>Capital Assets</b>                                                                                            |                      |                                     |               |                      |                      |                      |
| Ministry Administration                                                                                          | 1,000                | -                                   | -             | 1,000                | -                    | -                    |
| Public Safety Division                                                                                           | 2,644,600            | 471,000                             | 21.7%         | 2,173,600            | 2,170,000            | 1,055,874            |
| Ontario Provincial Police                                                                                        | 69,501,000           | 19,737,700                          | 39.7%         | 49,763,300           | 32,471,900           | 26,385,415           |
| Correctional Services                                                                                            | 151,000              | -                                   | -             | 151,000              | 395,000              | 102,034,588          |
| Justice Technology Services                                                                                      | 9,103,000            | (1,017,300)                         | (10.1)%       | 10,120,300           | 6,696,800            | 5,696,605            |
| Emergency Planning and Management                                                                                | 33,648,100           | 29,878,100                          | 792.5%        | 3,770,000            | 908,800              | -                    |
| Emergency Services Telecommunications                                                                            | 308,211,200          | (23,953,300)                        | (7.2)%        | 332,164,500          | 155,983,700          | 63,661,213           |
| Health Services                                                                                                  | 1,000                | 1,000                               | 100.0%        | -                    | -                    | -                    |
| Infrastructure                                                                                                   | 382,703,900          | 86,401,100                          | 29.2%         | 296,302,800          | 238,373,100          | 79,982,568           |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>805,964,800</b>   | <b>111,518,300</b>                  | <b>16.1%</b>  | <b>694,446,500</b>   | <b>436,999,300</b>   | <b>278,816,263</b>   |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>805,964,800</b>   | <b>111,518,300</b>                  | <b>16.1%</b>  | <b>694,446,500</b>   | <b>436,999,300</b>   | <b>278,816,263</b>   |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>805,964,800</b>   | <b>111,518,300</b>                  | <b>16.1%</b>  | <b>694,446,500</b>   | <b>436,999,300</b>   | <b>278,816,263</b>   |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>3,912,643,487</b> | <b>481,565,200</b>                  | <b>14.0%</b>  | <b>3,431,078,287</b> | <b>3,998,200,887</b> | <b>3,471,851,399</b> |

\*Some figures for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim reflect the numbers presented in the 2024 Ontario Budget.

† The Strategic Policy Division was formerly named Strategic Policy Research and Innovation.

### Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22* | Actuals<br>2022-23* | Estimates<br>2023-24 | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------------------|----------------------|
|                                                                                                           | \$                  | \$                  | \$                   | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 3,130,560,839       | 3,471,851,399       | 3,431,078,287        | 3,912,643,487        |
|                                                                                                           |                     | 10.9%               | -1.2%                | 14.0%                |

\*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 in 2022-23 mainly due to investments to sustain and support service delivery for the Public Safety Division and Correctional Services. 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.

## PROVINCIAL AGENCIES

The ministry is affiliated with the following provincial agencies:

***Ontario Police Arbitration and Adjudication Commission (the “Commission”) – Non-Board Governed Agency***

The Commission administers the conciliation, mediation-arbitration and adjudication processes pursuant to the *Community Safety and Policing Act, 2019* (CSPA) and the Regulations thereto. 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 negotiations and administration of collective agreements. Under the CSPA, the Commission administers the adjudication of police discipline disputes by appointing adjudicators who will hold disciplinary hearings.

***Death Investigation Oversight Council (DIOC) – Advisory Agency***

DIOC is an independent oversight body committed to serving Ontarians by ensuring that death investigation services are provided in a transparent, effective and accountable manner. As an advisory agency, DIOC provides advice and makes recommendations to the Chief Coroner and Chief Forensic Pathologist and administers a public complaints process through its complaints committee. In addition, DIOC advises the Chief Coroner regarding subsection 26(2) reviews for discretionary inquest.

***Constable Joe MacDonald Public Safety Officers’ Survivors Scholarship Fund Committee – Advisory Agency***

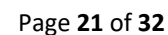
The committee reviews applications submitted to the Constable Joe MacDonald Public Safety Officers’ Survivors Scholarship Fund and makes funding recommendations to the Solicitor General. The committee also advises on the administration of the scholarship fund. The scholarship is available to spouses and children of public safety officers who have died in the line of duty. The scholarship pays for the cost of postsecondary 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 province.

### Financial Summary of Affiliated Provincial Agencies

| Expenditure                                                                | Estimates<br>2024-25<br>\$ | Interim<br>2023-24<br>\$ |
|----------------------------------------------------------------------------|----------------------------|--------------------------|
| Ontario Police Arbitration and Adjudication Commission                     | 6,719,400                  | 557,100                  |
| Death Investigation Oversight Council                                      | 648,400                    | 516,600                  |
| <b>Sub-total Vote 7 (Agencies, Boards &amp; Commissions)</b>               | <b>7,367,800</b>           | <b>1,073,700</b>         |
| Fire Marshal's Public Fire Safety Council                                  | 1,000                      | -                        |
| Constable Joe MacDonald Public Safety Officers' Survivors Scholarship Fund | 400,000                    | 185,794                  |
| <b>Total</b>                                                               | <b>7,768,800</b>           | <b>1,259,494</b>         |



## ANNUAL REPORT

### 2023-24 Results

The ministry is building stronger and safer communities by supporting the public safety needs of the people of Ontario.

#### BUILDING SAFER COMMUNITIES

##### Measures to prevent auto theft

***With vehicle thefts and carjackings on the rise, the ministry took bold action against these serious and often violent crimes where high-tech criminals operate in tightly organized networks. The ministry continues to implement measures aimed at disrupting organized crime rings and bringing criminals to justice.***

In Ontario, a motor vehicle is stolen every 14 minutes. The ministry is responding by investing \$51 million in bold new measures to help police identify organized crime networks and put auto thieves behind bars. The investment will be delivered over three years and includes:

- An Organized Crime Towing and Auto Theft Team led by the Ontario Provincial Police (OPP). The team will draw on the success of the province's towing joint force operation and will take a *whole-of-Ontario* approach, working closely with municipal and First Nation police services to identify, disrupt and dismantle organized crime networks participating in auto theft.
- A new Preventing Auto Thefts (PAT) Grant program to put the brakes on auto theft. Through the PAT Grant, the ministry is investing \$18 million over three years to fund 21 projects to help police services combat auto theft by supporting new and enhanced crime-fighting measures that focus on prevention, detection, analysis and enforcement.
- A first-of-its-kind auto theft prosecution teams to investigate and prosecute criminal organizations that profit from stolen vehicles. These teams will provide dedicated legal and prosecutorial support to the OPP to effectively prosecute complex cases.

The new measures build on multiple projects already funded through the Ministry of the Solicitor General since 2019 that have supported police investigations of auto theft and carjacking networks, resulting in the recovery of hundreds of vehicles, along with seizures of illegal drugs and firearms.

The ministry is also exploring opportunities with the Canada Border Services Agency, Royal Canadian Mounted Police, rail companies and shipping container companies to stop the smuggling of stolen cars out of Canada.

## **Tighter bail compliance for high-risk and repeat offenders**

***It is unacceptable that repeat and violent offenders are committing serious crimes while out on bail. By giving police the tools they need to track and arrest offenders who violate their bail condition, the ministry is helping to ensure Ontario is one of the safest jurisdictions in Canada.***

Ontario is a national leader in making the case to reform Canada's bail system. In 2023-24, the ministry took clear action to strengthen bail compliance, especially for high-risk and repeat violent offenders. The government is investing \$112 million to strengthen the province's bail system by providing resources to police services, help put real time data in the hands of law enforcement and create a Bail Compliance Unit within the OPP Repeat Offender Parole Enforcement (ROPE) team. ROPE investigates high-risk offenders who are wanted for breaching their bail conditions or are unlawfully at large. Specific initiatives include:

- A Bail Compliance and Warrant Apprehension (BCWA) Grant program will provide \$24 million over three years to help prevent repeat and violent offenders from committing serious crimes while out on bail. The BCWA Grant program supports 12 OPP detachments, 17 municipal and four First Nations police services in the creation of dedicated bail compliance and warrant apprehension teams to monitor, locate and charge offenders who are not in compliance. Funding will also help with training and equipment for officers assigned to these teams.
- The establishment of Intensive Serious Violent Crime Bail Teams within the court system. These teams support police on bail matters involving serious and violent crimes, including firearm offences and serious repeat offenders.
- A new province-wide bail compliance dashboard to help monitor high-risk offenders with the most accurate data available.

## **Cracking down on puppy mills**

***Ontario has the strongest penalties for animal welfare violations in the country. Legislation aimed at preventing the unethical breeding and sale of dogs will ensure the province remains a leader in animal welfare by being the first province to introduce penalties specific to puppy mills.***

The ministry introduced legislation to help stop unethical dog breeding operations, often known as puppy mills. The term puppy mill is used to describe a dog breeder that engages in poor breeding practices such as the overbreeding of dogs in substandard conditions. Dogs sold by puppy mill operators can have numerous health conditions due to inferior quality of care. The *Preventing Unethical Puppy Sales Act, 2023* (PUPS Act), if passed, will amend the *Provincial Animal Welfare Services Act, 2019* (PAWS Act) to stop harmful dog breeding practices, impose penalties and make sure that dogs across the province receive the care they deserve.

Changes proposed by the PUPS Act will prohibit harmful dog-breeding practices most often associated with puppy mills and the reckless sale of dogs.

Under the proposed legislation, the province will introduce minimum penalties of \$10,000 for those operating a puppy mill and \$25,000 if violations result in the death of a dog. Changes will also allow the province to help develop regulations to set conditions that must be met when selling or transferring a dog and establish regulations for record-keeping.

### **Investing in Mobile Crisis Response Teams**

***Mobile Crisis Response Teams are best positioned to respond to people experiencing a mental health or addictions crisis and to de-escalate situations that could pose a risk to public safety.***

The ministry invested \$4.5 million in 2023-24 through the Mobile Crisis Response Team (MCRT) Enhancement Grant to help police services provide specialized support to people who are experiencing a mental health or addiction crisis. These teams consist of police officers and crisis workers working together to respond to complex situations where mental health or addiction may be a factor.

Thirty-nine police services received grant funding to help ensure these specialized resources are available where and when needed. The MCRT Enhancement Grant is part of Ontario's Roadmap to Wellness to build the province's mental health and addictions system.

### **COMMUNITY GRANTS TO PREVENT LOCAL CRIME**

#### **Fighting back against hate**

***Strong partnerships with community-based organizations are critical to help combat the rise in hate crime and address the root causes of hate in all its forms. Victims of hate are doubly victimized. Hate-motivated intimidation, violent attacks and desecration of property and places of worship are also an attack on the victims' identity.***

In 2022, there were 1,721 incidents of police-reported hate crimes – an almost 20 per cent increase from 2021. Acts that incite hatred, fear and intimidation have no place in our communities. The ministry is fighting back by investing nearly \$1 million annually to help stop hate-motivated crimes across the province under the Safer and Vital Communities (SVC) Grant program. The SVC Grant promotes safer and more inclusive communities and funding is available to community-based, not-for-profit organizations and First Nation Band Councils. The theme of the 2024-26 grant cycle is Preventing Hate-Motivated Crime Through Community Collaboration with a focus on cultural, ethnic and faith-based hate in communities that have experienced an increase in hate-motivated crime.



## Supporting victims and survivors of heinous crimes

***Intimate partner violence, human trafficking and child exploitation are heinous crimes that can have devastating impacts. Supporting victims and survivors is a crucial first step and part of a plan to combat crime and ensure that victims are not left behind.***

The ministry invested more than \$4 million in 2023-24 to help victims and survivors of intimate partner violence/domestic violence, human trafficking and child exploitation receive the support they need when and where they need it under its Victim Support Grant (VSG) program. The program is funding 45 projects that will help address local supports and services, increase law enforcement's investigative capacity, introduce specialized intervention programs and create culturally sensitive awareness campaigns.

The VSG is part of Ontario's Guns, Gangs and Violence Reduction Strategy and complements the province's \$307 million Anti-Human Trafficking Strategy, 2020-2025 and *Combating Human Trafficking Act, 2021*.

## Pathways for more people to consider a career in policing

***The government is listening to the concerns about police recruitment shortfalls and limited training capacity and taking concrete steps to remove barriers and expand opportunities for those considering a rewarding career as a police officer.***

Recruitment and retention are among the biggest challenges facing police services, not just in Ontario, but across Canada. As part of the *Strengthening Safety and Modernizing Justice Act, 2023*, an amendment to the *Community Safety and Policing Act, 2019* maintained the requirement for applicants to have a high school diploma or equivalent to be hired as a police officer. This is consistent with the Ontario Association of Chiefs of Police feedback that a postsecondary education requirement places too much of a barrier on recruitment efforts.

The amendment is one piece of a broader package aimed at removing barriers for recruitment and putting more police officers on the street faster. Other measures taken:

- Covering 100 per cent of the tuition for Basic Constable Training, retroactive to January 1, 2023. This represents a savings of approximately \$15,000 for the average recruit.
- Expanding the Basic Constable Training program at the Ontario Police College by 140 recruits in 2023 and adding a fourth cohort beginning in 2024. Starting in 2024, the college will graduate four cohorts of up to 500 officers, up from the three cohorts of 480 officers in 2023.

## **Funding police crime prevention initiatives**

***The government is using cash and proceeds seized from criminals to help support victims and increase awareness of crimes such as gang violence and hate.***

The ministry is fighting back against criminal activity and building safer communities by using proceeds of crime to invest in local crime prevention initiatives. More than \$6 million has been allocated over three years for the Proceeds of Crime Front-Line Policing Grant.

Funding helps police services implement initiatives on a local level with funds forfeited to the province as proceeds of crime following criminal prosecutions. Since 2018, the government has invested more than \$16 million in crime prevention initiatives through the program. For the current cycle, the funding will support 23 projects by law enforcement agencies and community partners, including:

- Collaboration between police services and community service providers to increase awareness about hate crime.
- Providing enhanced resources to help stop gang recruitment efforts, disrupt the sale of illegal drugs by organized crime groups and provide support to victims and others affected by crime.
- Building positive relationships between law enforcement and schools, developing and implementing learning opportunities for youth, reducing and preventing gang involvement and street violence as well as educating youth about internet safety.

## **TECHNOLOGIES TO SUPPORT PUBLIC SAFETY**

### **Transitioning to Next Generation 9-1-1**

***Next Generation 9-1-1 represents the single largest leap in emergency telecommunications since 9-1-1 emergency dispatch was brought to Canada in 1972.***

The ministry invested \$78 million in telecommunications infrastructure to help municipalities and emergency response centres transition to a new emergency communications system known as Next Generation 9-1-1.

The difference between life and death in an emergency can be measured in minutes, if not seconds. Once fully operational, Next Generation 9-1-1 will make it easier to provide dispatchers with additional details about emergencies, including pictures from the scene.

The new digital system will also give emergency operators and dispatchers the ability to identify the location of calls, using GPS coordinates, resulting in a safer, faster and more informed

emergency response. It will also enable the public to text 9-1-1 in real time to request immediate help from police, fire or ambulance services.

Emergency communications centres across the province have until March 4, 2025, to transition their networks from analog to digital as mandated by the Canadian Radio-Television and Telecommunications Commission (CRTC). The ministry is working with the 9-1-1 telecommunications sector, including policing partners and fire services, to support emergency communications responses to migrate to Next Generation 9-1-1. There are currently 72 municipally funded and private public safety answering points in Ontario.

The \$78 million in funding is part of a \$208 million investment over three years (2022-23 to 2024-25) to help support the transition to Next Generation 9-1-1 through technology and infrastructure upgrades, including cyber-security and training.

### **Expanding CCTV surveillance to protect against gun and gang violence**

***Gun and gang violence is one of the most serious crimes to impact Ontario communities. Its reach extends to other serious and violent crimes such as drug and human trafficking and auto theft.***

The ministry expanded the fight against gun and gang violence across the province by investing more than \$2.8 million in 2023-24 on new Closed-Circuit Television (CCTV) technology through the Ontario CCTV Grant. The funding will help 24 police services replace outdated CCTV equipment, enhance current technology and expand coverage in areas where gun and gang violence and correlated crimes such as drug and human trafficking are most prevalent.

The CCTV Grant covers 50 per cent of a project's total costs, up to \$200,000 and is tied to local gun and gang prevention strategies. No gang member wants to be captured on film and no trafficker wants to be caught in the act. These state-of-the-art surveillance systems include crisp imaging, advanced night-vision capabilities and 360-degree fields of view. Data collected from CCTV surveillance can be used to support criminal investigations and prosecutions.

The CCTV Grant program is part of the province's Guns, Gangs and Violence Reduction Strategy which helps to deter criminal activity and improve public safety. Through this strategy, the ministry has made tactical investments to dismantle organized crime rings, block the flow of guns crossing the border and enhance investigations into organized crime.

### **INVESTING IN THE NORTH**

***Many northern fire departments rely on volunteer firefighters to provide fire suppression services to their communities. Training enhancements and new equipment will help save lives and keep property safe.***

The ministry invested approximately \$35 million to acquire 17 new fire trucks, lifesaving firefighting equipment and two new Mobile Live Fire Training Units (MLFTUs) that will help to better protect northern communities. New firefighting equipment will include self-contained breathing apparatuses, thermal imaging cameras and other essential equipment to tackle fires.

Funding for the new fire trucks and firefighting equipment will be delivered through the Northern Fire Protection Program (NFPP), which provides assistance and support for fire protection services in 47 communities that rely on more than 800 volunteer firefighters. NFPP fire departments protect more than 34,400 permanent residents in unincorporated parts of Ontario and respond to approximately 1,000 emergency calls per year.

MLFTUs help the Ontario Fire College deliver high-quality, hands-on training to fire services that help firefighters prepare for real life scenarios. These modern mobile units can be transported to a local fire station and simulate real situations. During mobile unit training, firefighters experience flames, extreme heat, high humidity, thick smoke and severely restricted visibility.

## **BUILDING CORRECTIONAL FACILITIES FOR THE FUTURE**

### ***Building a modern adult correctional system while enhancing working conditions for staff.***

In Thunder Bay, Ontario construction continues on a new \$1.2 billion state-of-the-art adult correctional complex that will add capacity to our provincial system while also continuing access to programs for those incarcerated.

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 and culturally representative spaces such as smudging spaces, a sweat lodge and a teaching lodge.

As part of infrastructure renewal in the Northern region, the ministry has also completed two modular expansion projects at the Thunder Bay Correctional Centre and Kenora Jail to increase capacity. These expanded spaces have increased access for people in custody to literacy programs, skills development and technology programming to support safe community reintegration. The Thunder Bay modular expansion will be incorporated into the new correctional complex when it opens in fall 2026.

Modular correctional facilities are a safe, secure and cost-effective approach for adding critical space and enhancing modernized programming spaces at existing facilities.

The ministry is also building and modernizing correctional services in Eastern Ontario to add capacity, deliver improved educational and cultural programs for inmates and better respond to the mental health needs of those in our custody.

The construction of a new Eastern Ontario Correctional Complex will help provide updated facilities, increased capacity and new spaces for the delivery of mental health services, inmate programming and staff training.

In addition, the ministry is moving forward with replacing the Brockville Jail, which opened in 1842 and is Ontario's oldest, with a new correctional complex on the grounds of the St. Lawrence Valley Correctional and Treatment Centre. The St. Lawrence Valley Correctional and Treatment Centre will be expanded with a dedicated unit for female inmates. The centre already partners with the Royal Ottawa Hospital, one of Canada's foremost mental health centres, to deliver secure treatment and rehabilitative programs for male inmates with severe mental health issues.

The Quinte Detention Centre will also be expanded to provide significantly more space for inmate programming and recreational facilities. The expansion will also include a dedicated female living space including yard access.

These capital projects build on the ministry's strategy to invest more than \$500 million to ensure the long-term sustainability of the correctional system by enhancing adult correctional institutions, hiring additional correctional officers, medical and other wellness support staff and upgrading ageing facilities.

## CREATING A MODERN JUSTICE FRAMEWORK

***The government is building a modern and responsive justice sector for the 21<sup>st</sup> century. In 2023-24 the Ministry of the Attorney General and the Ministry of the Solicitor General supported this critical work by introducing legislation to update existing public safety laws while establishing frameworks to develop new legislative and regulatory tools to keep the people of Ontario safe.***

The ministry alongside its justice partner, the Ministry of the Attorney General, introduced the *Strengthening Safety and Modernizing Justice Act, 2023* and the *Enhancing Access to Justice Act, 2024* to improve access to justice for Ontarians by modernizing processes and introducing amendments to public safety legislation.

The *Strengthening Safety and Modernizing Justice Act, 2023* is building safer communities by transforming other community safety legislation, including strengthening animal welfare enforcement, amending the *Fire Protection and Prevention Act, 1997* to improve oversight and

enable future health and forensic testing by amending the *Coroners Act* to expand the collection of tissue samples.

The Act also included critical and operationally important statutes necessary to bring the ministry's *Community Safety and Policing Act, 2019* (CSPA) into force. The nature of policing and community safety has significantly changed in the past 30 years and there were increased calls to update Ontario's approach to policing. The CSPA is about modernizing the province's policing and community safety framework to address these important challenges. The Act came into force on April 1, 2024.

The *Enhancing Access to Justice Act, 2024* included amendments to the *Fire Protection and Prevention Act, 1997* to develop a new mechanism to strengthen enforcement of and compliance with fire safety requirements. It also included amendments to the *Coroners Act* to improve the timeliness of construction-related accidental death investigations.

Changes to the *Fire Protection and Prevention Act, 1997* enhance enforcement and compliance efforts by enabling future development of an administrative monetary penalty (AMP) framework. AMPs are an efficient way of promoting compliance without requiring a Court prosecution. Once in place, the framework will allow for the use of AMPs as a progressive enforcement tool that could be imposed upon tenants, owners and corporations in contravention of the *Fire Protection and Prevention Act, 1997* and its regulations such as the Ontario Fire Code.

Changes to the *Coroners Act* will allow for faster and more meaningful inquest recommendations for construction-related deaths and strengthen the investigation of construction workers who are accidentally killed on the job. This will lead to a broader, systemic examination of safety issues in construction and produce sector-relevant workplace safety recommendations in a timelier manner.

## Key Performance Indicators

| Outcome: Reduction in the Incidence of Violent Crime                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Baseline value and date    | Trend value and date                                                                                                                                               |
| Violent Crime Severity Index (Ontario)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Value: 69.83<br>Date: 2017 | Value: 74.51<br>Date: 2018<br><br>Value: 75.41<br>Date: 2019<br><br>Value: 69.67<br>Date: 2020<br><br>Value: 72.85<br>Date: 2021<br><br>Value: 77.71<br>Date: 2022 |
| <p><b>Note:</b> The Violent Crime Severity Index is reported by Statistics Canada (Table: 35-10-0026-01, formerly CANSIM 252-0052). The Violent Crime Severity Index is calculated by multiplying the number of violent crime offences by the weight for that offence, summing them up and then dividing by the population.</p> <p>The Violent Crime Severity Index includes all Incident-based Uniform Crime Reporting Survey (UCR2) violent violations, some of which were not previously included in the aggregate violent crime category, including uttering threats, criminal harassment and forcible confinement.</p> |                            |                                                                                                                                                                    |

| Outcome: Improve Conditions of Infrastructure in Correctional Facilities |                                                             |                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator                                                                | Baseline value and date                                     | Trend value and date                                                                                                                                                                                             |
| Facility Condition Index (FCI)                                           | Value: 14.80%<br>Baseline Planning Year: 2018-19 to 2020-21 | The ministry intends to keep the FCI of its institutional facilities within a band of 'limited to normal deterioration' and 'minor distress' (10% to 30% target range).<br><br>Planning Year: 2023-24 to 2025-26 |

**Note:** The Facility Condition Index is a comparative industry benchmark used to indicate the relative investment need of an asset, or group of assets, expressed as a ratio of the cost of remedying the existing deficiencies to the current replacement value of the asset(s). Facility Condition Index = Renewals & Repairs over three years / Total estimated cost to replace the existing asset with an asset of equivalent utility (i.e., (Current Need + Planning Year 1 + Planning Year 2) / Current Replacement Value). Values provided by the Ministry of Infrastructure Leasehold Asset Management Plan Assessment Data.

**Outcome: Ontario is Prepared for Emergencies and Natural Disasters**

| Indicator                                                                      | Baseline value and date                     | Trend value and date      |
|--------------------------------------------------------------------------------|---------------------------------------------|---------------------------|
| Percentage completion of Emergency Management Program legislative requirements | Value: 100%<br>Baseline Planning Year: 2017 | Value: 100%<br>Date: 2018 |
|                                                                                |                                             | Value: 100%<br>Date: 2019 |
|                                                                                |                                             | Value: 100%<br>Date: 2020 |
|                                                                                |                                             | Value: 93%<br>Date: 2021  |
|                                                                                |                                             | Value: 100%<br>Date: 2022 |

**Note:** The calculation of compliance rate is based on calendar year (CY). However, please note the time lag. For example, the 2022 CY compliance rate result will be made available by Emergency Management Ontario (EMO) in late winter of 2023. Ministries complete the emergency management legislated requirements throughout each calendar year and then submit to EMO for assessment in mid-January the following year. EMO conducts the review of each submission and then notifies the ministry of their assessment.

**Table 3: Ministry Interim Actual Expenditures 2023-24 (\$M)\***

|                                                    |          |
|----------------------------------------------------|----------|
| <b>Operating</b>                                   | 3,942.6  |
| <b>Capital</b>                                     | 55.6     |
| <b>Staff Strength**<br/>(as of March 28, 2024)</b> | 19,764.2 |

\* Interim Actuals reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.



# Estimates Briefing Book 2024-25

Ministry of Tourism, Culture and Sport



PART I: 2024-25 PUBLISHED PLAN

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## **MINISTRY OVERVIEW**

### **Ministry's Vision**

The Ontario Ministry of Tourism, Culture and Sport (MTCS) supports Ontario's economy, creates jobs, and improves quality of life in Ontario communities by empowering its sectors.

The tourism, culture and sport sectors are strong economic drivers for Ontario. The ministry supports tourism and cultural experiences, key attractions and agencies, the arts and cultural media industries, and champions sport and recreation participation and events across the province.

The ministry supports 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.
- Supporting programming for provincial amateur sport and recreation not-for-profit organizations and overseeing professional combative sport events across Ontario.
- Taking action to address abuse in sport to support safe participation for everyone.
- Overseeing eleven board-governed agencies, one advisory agency, two operational transfer payment entities, and directly operating two historical tourism attractions.

The ministry funds, regulates, develops, and delivers many programs and initiatives, directly and through partners and agencies. 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 ongoing work and investments in its programs support and enable sector partners and stakeholders to grow their competitive advantage and achieve sustainable growth, create jobs, promote economic development and modernization, and help communities thrive and succeed by showcasing their strengths and attracting potential visitors. Therefore, the ministry's outcomes are expected to increase the economic impact and community benefits of Ontario's tourism, culture and sport sectors and will:

- Build resilience and maintain capacity in the ministry's sectors, and those who rely on them for jobs and quality of life.
- Position ministry sectors for sustainable economic growth and community impact.
- Increase competitiveness and deliver new, innovative, modernized and inclusive experiences.

## 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 community 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 cohesion and enhanced quality of life, 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.

**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.

### **Ontario Cultural Media Tax Credits**

The Ministry of Finance in collaboration with the Ministry of Tourism, Culture and Sport are responsible for the policy design of refundable tax credit programs whose objectives are to incentivize increased levels of production in the film and television, interactive digital media and book publishing industries to enhance Ontario's competitiveness, stimulate economic activity, job creation, sustain sector growth and enhance the province's cultural profile. These tax credit programs are legislated under the *Taxation Act, 2007* and jointly administered by Ontario Creates (legally known as the Ontario Media Development Corporation), an agency of the ministry, and the Canada Revenue Agency.

### **Agency Programs**

The ministry's agencies, operational transfer payment entities and attractions 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.

### **Ontario Trillium Foundation Program**

The Ontario Trillium Foundation has a mission to build healthy and vibrant communities throughout Ontario by investing in community-based initiatives and strengthening the impact of Ontario's non-profit sector. It supports eligible Ontario charitable, not-for-profit organizations, First Nations, Metis, Inuit and other Indigenous communities, and municipalities with populations less than 20,000 with government funding.

### **Sport, Recreation and Community Programs**

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 Sport Recognition 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.

## 2024-25 STRATEGIC PLAN

The ministry's 2024-25 strategic plan aligns with the government's plan to rebuild Ontario's economy and continue to invest in infrastructure needed to support growing communities across the province. The government's plan will continue to create a business environment to attract domestic and international investments where Ontario has a global competitive advantage.

Through strategic and targeted investments in ministry programs (i.e., tourism, music, arts, community museums and public libraries, and sport and recreation activities), the ministry will continue to help generate economic growth, create jobs, and strengthen communities by creating an environment where businesses and families can grow and thrive.

For 2024-25, the ministry will continue to support the promotion of sport and recreation and the development of unique tourism and cultural experiences that drive economic growth and help build communities.

Ministry strategic priorities for 2024-25 include:

### **Strategic Priority:** Tourism

**Description:** To support the economic development and growth of the tourism sector by developing tourism policy, delivering programs, supporting events, attracting investment, and marketing the province. These activities help build a stronger more competitive tourism industry which will ensure that Ontario remains a tourism destination of choice delivering economic returns and jobs in the tourism industry in every community and region across the province.

**Intended Outcome:** Increased economic impact of tourism spending in Ontario

| <b>Outcome:</b> Increased economic impact of tourism spending in Ontario                                                 |                       |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Indicator                                                                                                                | Target value and date |
| Ontario tourism receipts                                                                                                 | \$38.0B<br>(2025)     |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>Tourism Region Funds</li> </ul> |                       |

- Festivals Events and Attractions Grants
- Tourism Investment and Development Grants
- Grants in Support of Sport and Recreation
- Repair and Rehabilitation Capital

### Strategic Priority: Culture

**Description:** To support a robust culture sector that enables growth and long-term stability of the sector so that it can contribute to Ontario's economy and deliver cultural and community benefits. The cultural media industries include film, television, music, book, magazine publishing, and interactive digital media. They are supported through business support services, funding programs, and tax credits. Grant programs support artists, arts organizations, community museums and public libraries.

**Intended Outcome:** Increased economic impact of culture in Ontario

| <b>Outcome:</b> Increased economic impact of culture in Ontario                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Target value and date</b> |
| Contribution to total culture GDP from Ontario                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$32.2B<br>(2025)            |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Arts and Culture Sector Funds</li> <li>• Arts and Culture Sector Grants</li> <li>• Ontario Trillium Foundation</li> <li>• Media Tax Credits Program</li> <li>• Agency Programs</li> <li>• Festival Events and Attractions Grants</li> <li>• Library Sector Grants</li> <li>• Libraries Sector Support</li> <li>• Library Sector Statutory Supports</li> <li>• Library Sector Funds</li> <li>• Library Sector Grants</li> <li>• Museum Sector Statutory Supports</li> <li>• Museum Sector Grants</li> </ul> |                              |

## Strategic Priority: Sport and Recreation

**Description:** To champion sport and recreation participation by developing sport policy, promoting athlete development and hosting events, supporting grassroots community-based programming, and ensuring a safe sporting environment. These activities enable Ontarians to have quality experiences from playground to podium and support opportunities to increase economic returns.

**Intended Outcome:** Increased economic impact of sport in Ontario

| <b>Outcome:</b> Increased economic impact of sport in Ontario                                                                                                                                                                                                                                                                                                               |                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Indicator                                                                                                                                                                                                                                                                                                                                                                   | Target value and date |
| Contribution to total sport GDP from Ontario                                                                                                                                                                                                                                                                                                                                | \$2.7B<br>(2025)      |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Inclusive Grassroots Recreation Grants</li> <li>• Indigenous and Youth Recreation Funds</li> <li>• Sport Development Funds</li> <li>• Sport Events and Initiatives Grants</li> <li>• Ontario Trillium Foundation</li> <li>• Grants in Support of Sport and Recreation</li> </ul> |                       |

## Strategic Priority: Agencies

**Description:** To support agencies, transfer payment entities and attractions through governance oversight, direct funding, and public appointment support. This allows the province to showcase Ontario's diversity, history, and cultural heritage all while generating a powerful economic return.

**Intended Outcome:** Increased visitor attraction at tourism and culture agencies, impacting growth in self-generated revenue and contributing to the overall economy

| <b>Outcome:</b> Increased visitor attraction at tourism and culture agencies, impacting growth in self-generated revenue and contributing to the overall economy                                                                                     |                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Indicator                                                                                                                                                                                                                                            | Target value and date |
| Annual attendance at MTCS public facing attractions                                                                                                                                                                                                  | 5.9M<br>(2023-24)     |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Agency Programs</li> <li>• Agencies and Attractions Sector Support</li> <li>• Fort William Historical Park</li> <li>• Huronia Historical Parks</li> </ul> |                       |

## Key Programs and Initiatives

The ministry's key decisions and investments include:

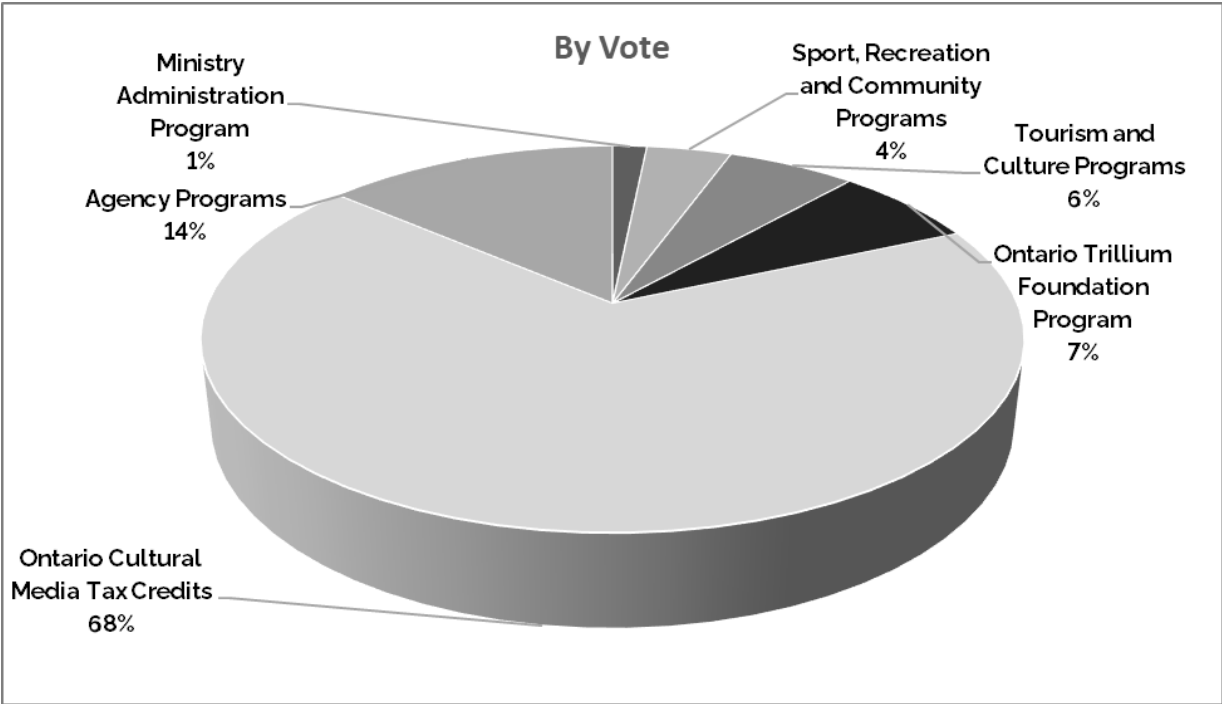
- Investing \$200 million over three years in a new Community Sport and Recreation Infrastructure Fund, to provide Ontarians with the opportunity to live, work and play in their community.
  - o These investments in new and upgraded facilities will support Ontario's growing population and ensure people across the province have access to the spaces they need to stay active.
  - o The Community Sport and Recreation Infrastructure Fund will create local jobs, strengthen and enliven communities, and demonstrate the government's commitment to providing Ontarians with opportunities to participate in sport, recreation and other community activities.
  - o The Community Sport and Recreation Infrastructure Fund will invest in major infrastructure projects that will lead to more opportunities to host provincial, national and international events and leverage the fast-growing sport tourism industry.
- Reviewing the Ontario Film and Television Tax Credit regional bonus to ensure it effectively supports film and television production across the province.

- Simplifying the Ontario Computer Animation and Special Effects (OCASE) Tax Credit by improving eligibility requirements to ensure the credit continues to support professional productions:
  - Requiring qualifying corporations to incur a minimum threshold of \$25,000 in Ontario labour expenditures for each film or television production within up to two taxation years in order to claim the 18% OCASE Tax Credit.
  - Excluding certain types of productions from eligibility, including but not limited to instructional, music and gaming videos.
- Supporting local economic growth and Indigenous communities across Ontario by providing an additional \$1.25 million in annual funding to increase support to the First Nation Public Libraries operations. This funding increase will support maintaining and expanding library programs and services tailored to meet community needs.
- Maximizing the impact of the arts sector, boosting economic activity, employment and community engagement by strategically investing an additional \$5 million annually in professional arts and arts organizations through the support of Ontario Arts Council and continued implementation of its new strategic plan.
- These investments will result in economic and community benefits across Ontario. Communities will thrive and succeed by showcasing their strengths to attract potential visitors.



**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

|              |                |
|--------------|----------------|
| Operating    | 1,818.5        |
| Capital      | 136.2          |
| <b>TOTAL</b> | <b>1,954.7</b> |



## Detailed Financial Information

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                                                   | Estimates<br>2024-25<br>\$ | Change from<br>2023-24<br>Estimates<br>\$ | Estimates<br>2023-24*<br>\$ | Interim Actuals<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|-----------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                                                                                         |                            |                                           |                             |                                   |                           |
| Ministry Administration Program                                                                                  | 24,428,100                 | 879,800                                   | 23,548,300                  | 30,731,300                        | 25,786,363                |
| Sport, Recreation and Community Programs                                                                         | 60,664,600                 | 2,850,400                                 | 57,814,200                  | 54,669,500                        | 54,561,972                |
| Tourism and Culture Programs                                                                                     | 92,014,900                 | 480,500                                   | 91,534,400                  | 93,199,600                        | 319,407,012               |
| Ontario Trillium Foundation Program                                                                              | 103,557,000                | -                                         | 103,557,000                 | 103,557,000                       | 103,557,000               |
| Ontario Cultural Media Tax Credits                                                                               | 1,034,448,800              | 128,381,500                               | 906,067,300                 | 929,630,900                       | 884,281,438               |
| Agency Programs                                                                                                  | 209,540,300                | 5,428,800                                 | 204,111,500                 | 223,523,600                       | 209,860,789               |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>1,524,653,700</b>       | <b>138,021,000</b>                        | <b>1,386,632,700</b>        | <b>1,435,311,900</b>              | <b>1,597,454,574</b>      |
| Statutory Appropriations                                                                                         | 83,187                     | -                                         | 83,187                      | 83,187                            | 82,635                    |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>1,524,736,887</b>       | <b>138,021,000</b>                        | <b>1,386,715,887</b>        | <b>1,435,395,087</b>              | <b>1,597,537,209</b>      |
| Consolidation & Other Adjustments:                                                                               |                            |                                           |                             |                                   |                           |
| Metro Toronto Convention Centre                                                                                  | 55,035,800                 | 8,020,100                                 | 47,015,700                  | 53,358,000                        | 41,586,459                |
| Ontario Tourism Marketing Partnership Corporation                                                                | (1,589,200)                | (688,200)                                 | (901,000)                   | (2,233,900)                       | 4,268,928                 |
| Ontario Trillium Foundation                                                                                      | 21,732,100                 | (304,900)                                 | 22,037,000                  | 25,265,500                        | 28,287,630                |
| Royal Ontario Museum                                                                                             | 46,801,300                 | 7,057,100                                 | 39,744,200                  | 40,485,900                        | 41,838,516                |
| Ontario Arts Council                                                                                             | 8,371,100                  | 6,360,000                                 | 2,011,100                   | 763,200                           | 1,037,098                 |
| Niagara Parks Commission                                                                                         | 112,497,900                | 23,125,000                                | 89,372,900                  | 109,770,700                       | 84,546,953                |
| Ottawa Convention Centre                                                                                         | 21,115,100                 | 4,927,300                                 | 16,187,800                  | 18,300,700                        | 15,668,776                |
| Science North                                                                                                    | 12,949,700                 | 5,853,500                                 | 7,096,200                   | 11,012,400                        | 16,760,719                |
| St. Lawrence Parks                                                                                               | 17,983,600                 | 3,630,900                                 | 14,352,700                  | 17,204,600                        | 15,209,364                |
| General Real Estate Portfolio                                                                                    | (1,172,000)                | (236,600)                                 | (935,400)                   | (1,174,900)                       | (930,316)                 |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>1,818,462,287</b>       | <b>195,765,200</b>                        | <b>1,622,697,087</b>        | <b>1,708,147,287</b>              | <b>1,845,811,336</b>      |
| <b>CAPITAL EXPENSE</b>                                                                                           |                            |                                           |                             |                                   |                           |
| Ministry Administration Program                                                                                  | 4,000                      | -                                         | 4,000                       | 4,000                             | -                         |
| Tourism and Culture Capital Program                                                                              | 85,174,400                 | 42,506,000                                | 42,668,400                  | 33,042,400                        | 33,435,453                |
| Tourism and Culture Programs                                                                                     | 1,000                      | -                                         | 1,000                       | 1,000                             | -                         |
| Agency Programs                                                                                                  | 1,000                      | -                                         | 1,000                       | 1,000                             | -                         |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>85,180,400</b>          | <b>42,506,000</b>                         | <b>42,674,400</b>           | <b>33,048,400</b>                 | <b>33,435,453</b>         |
| Statutory Appropriations                                                                                         | 4,000                      | -                                         | 4,000                       | 4,000                             | -                         |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>85,184,400</b>          | <b>42,506,000</b>                         | <b>42,678,400</b>           | <b>33,052,400</b>                 | <b>33,435,453</b>         |
| Metro Toronto Convention Centre                                                                                  | 11,400,000                 | 400,000                                   | 11,000,000                  | 10,844,000                        | 10,712,565                |
| Ontario Tourism Marketing Partnership Corporation                                                                | 303,200                    | (280,800)                                 | 584,000                     | 475,400                           | 631,048                   |
| Ontario Trillium Foundation                                                                                      | 94,000                     | 13,000                                    | 81,000                      | 81,000                            | 119,135                   |
| Royal Ontario Museum                                                                                             | 14,414,400                 | 314,400                                   | 14,100,000                  | 7,593,200                         | 10,446,832                |
| Ontario Arts Council                                                                                             | 214,600                    | (7,700)                                   | 222,300                     | 210,000                           | 225,983                   |
| Niagara Parks Commission                                                                                         | 14,520,800                 | 1,590,900                                 | 12,929,900                  | 12,805,800                        | 11,200,461                |
| Ottawa Convention Centre                                                                                         | 5,484,100                  | 654,100                                   | 4,830,000                   | 3,638,300                         | 2,924,802                 |
| Science North                                                                                                    | 2,850,000                  | (160,600)                                 | 3,010,600                   | 919,900                           | 2,385,511                 |
| St. Lawrence Parks                                                                                               | 1,769,500                  | 6,300,300                                 | (4,530,800)                 | (8,069,700)                       | (2,929,663)               |
| Ontario Infrastructure and Lands Corporation                                                                     | -                          | -                                         | -                           | -                                 | (2,117,719)               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>136,235,000</b>         | <b>51,329,600</b>                         | <b>84,905,400</b>           | <b>61,550,300</b>                 | <b>67,034,408</b>         |
| <b>CAPITAL ASSETS</b>                                                                                            |                            |                                           |                             |                                   |                           |
| 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                       | 1,000                             | -                         |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>5,000</b>               | <b>-</b>                                  | <b>5,000</b>                | <b>5,000</b>                      | <b>-</b>                  |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>5,000</b>               | <b>-</b>                                  | <b>5,000</b>                | <b>5,000</b>                      | <b>-</b>                  |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>1,954,697,287</b>       | <b>247,094,800</b>                        | <b>1,707,602,487</b>        | <b>1,769,697,587</b>              | <b>1,912,845,744</b>      |

\* 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 2024 Ontario Budget.

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22* | Actuals<br>2022-23* | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|---------------------|---------------------|------------------------|----------------------|
|                                                                                                           | \$                  | \$                  | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 1,867,928,631       | 1,912,845,744       | 1,707,602,487          | 1,954,697,287        |
|                                                                                                           |                     | 2.4%                | -10.7%                 | 14.5%                |

\* 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 eleven board-governed agencies and one advisory agency.

### **Board-Governed 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.

**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 in Sudbury. It also provides public programming throughout Northern Ontario about science and technology and their relationship to society.

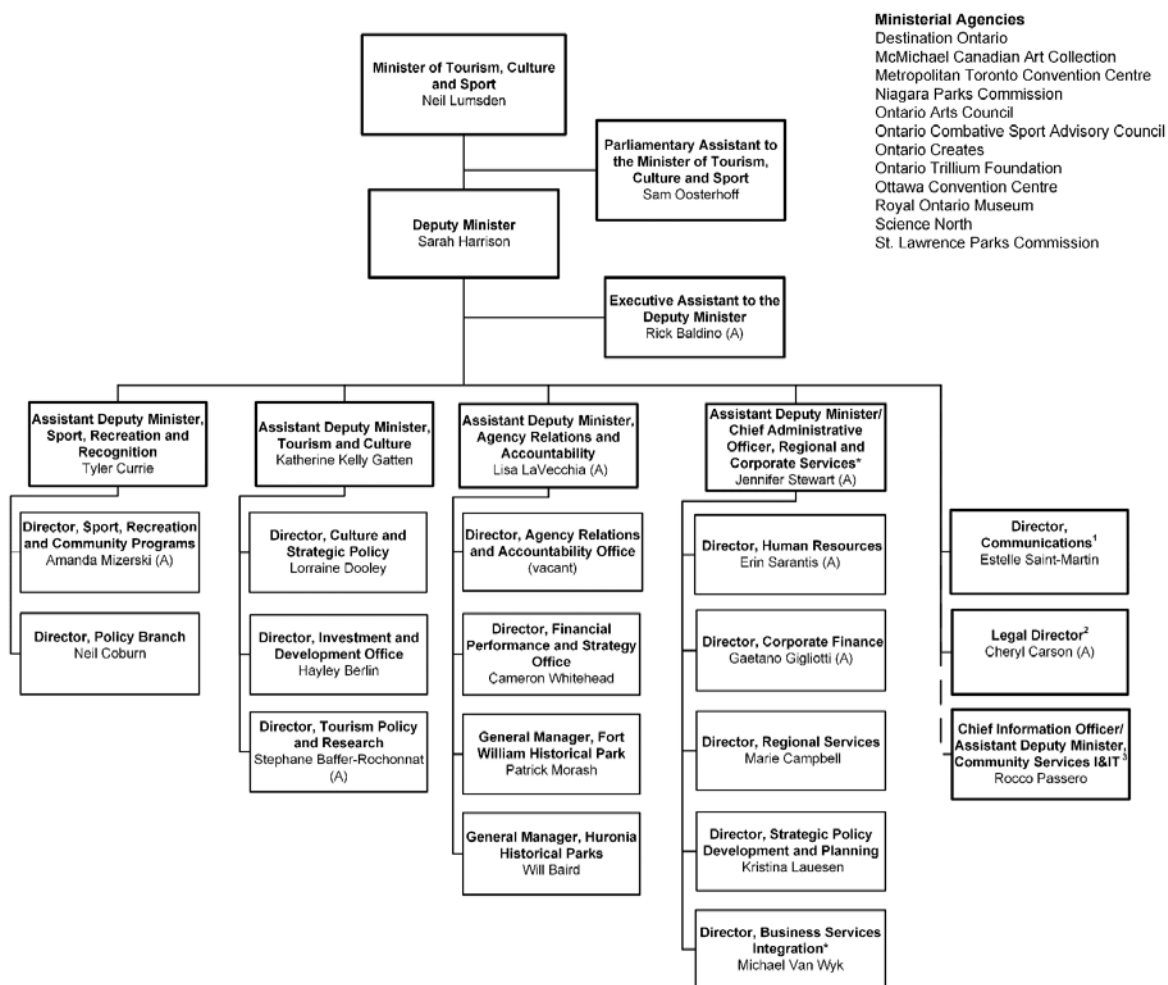
**St. Lawrence Parks Commission (SLPC):** SLPC provides recreational, cultural and heritage, educational and tourism opportunities at its attractions along 200 kilometers of the St. Lawrence River, including the award-winning heritage attractions: Upper Canada Village and the Fort Henry National Historic Site of Canada, a UNESCO World Heritage Site.

**Advisory Agencies**

**Ontario Combative Sport Advisory Council:** The Advisory Council provides expert advice to the Minister of Tourism, Culture and Sport on professional and amateur combative sport rules, fees and eligible expenses for professional combative sport officials. Advice from the Council will help align Ontario's rules and regulations with those in other leading jurisdictions and improve health and safety conditions for professional and amateur athletes.

## MINISTRY ORGANIZATION CHART

April 2024



\* Provides services to Ministry of Citizenship and Multiculturalism

1 Reports to DM, Ministry of Tourism, Culture and Sport and DM, Intergovernmental Affairs and Associate Secretary of the Cabinet.

2 Reports to DM, Ministry of Tourism, Culture and Sport, DM, Ministry for Seniors and Accessibility, DM, Ministry of Citizenship and Multiculturalism, DM, Ministry of Francophone Affairs and ADAG, Ministry of the Attorney General.

3 Reports to Corporate Chief Information Officer/Associate DM, Ministry of Public and Business Service Delivery.

(A) Denotes "Acting"

### Summary of ABCs' Financial Data

| Name                                               | 2024-25<br>Expense<br>Estimates <sup>1</sup> | 2024-25<br>Revenue<br>Estimates <sup>1</sup> | 2023-24<br>Expense<br>Interim<br>Actuals <sup>1</sup> | 2023-24<br>Revenue<br>Interim<br>Actuals <sup>1</sup> | 2022-23<br>Expense<br>Actuals <sup>2</sup> | 2022-23<br>Revenue<br>Actuals <sup>2</sup> |
|----------------------------------------------------|----------------------------------------------|----------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|--------------------------------------------|
| McMichael Canadian Art Collection <sup>3</sup>     | 12,842,800                                   | 12,263,800                                   | 14,944,380                                            | 14,269,380                                            | 15,042,876                                 | 14,498,778                                 |
| Metropolitan Toronto Convention Centre Corporation | 66,435,800                                   | 69,678,500                                   | 64,202,000                                            | 70,943,100                                            | 52,322,724                                 | 60,732,279                                 |
| Niagara Parks Commission                           | 131,410,998                                  | 165,492,674                                  | 127,170,906                                           | 161,708,998                                           | 85,797,000                                 | 117,838,000                                |
| Ontario Arts Council                               | 63,994,948                                   | 56,597,448                                   | 61,373,519                                            | 61,373,519                                            | 66,403,656                                 | 69,292,885                                 |
| Ontario Creates <sup>3</sup>                       | 42,475,108                                   | 40,183,633                                   | 41,983,524                                            | 42,676,133                                            | 42,121,000                                 | 41,675,000                                 |
| Destination Ontario                                | 35,322,885                                   | 35,062,900                                   | 34,762,400                                            | 35,262,400                                            | 40,911,000                                 | 36,157,000                                 |
| Ontario Trillium Foundation                        | 125,391,000                                  | 125,391,000                                  | 128,903,532                                           | 128,903,500                                           | 132,022,072                                | 132,022,072                                |
| Ottawa Convention Centre Corporation               | 27,765,100                                   | 27,924,900                                   | 24,249,700                                            | 24,714,900                                            | 15,668,775                                 | 17,079,123                                 |
| Royal Ontario Museum                               | 90,151,390                                   | 86,104,483                                   | 84,072,908                                            | 77,600,338                                            | 85,587,000                                 | 80,192,000                                 |
| Science North                                      | 23,928,636                                   | 23,428,600                                   | 21,941,306                                            | 21,558,400                                            | 27,662,565                                 | 33,712,576                                 |
| St. Lawrence Parks Commission                      | 31,941,200                                   | 32,497,576                                   | 30,265,100                                            | 29,688,650                                            | 26,870,000                                 | 28,328,000                                 |

<sup>1</sup> 2024-25 Estimates and 2023-24 Interim Actuals are based on the 2024-25 SPP OGO forms reviewed by OPCD

<sup>2</sup> 2022-23 Actuals are based on the 2022-23 published audited financial statements

<sup>3</sup> McMichael Canadian Art Collection and Ontario Creates are non-consolidated agencies, and they are not required to submit the 2024-25 SPP OGO forms. The 2024-25 Business Plans were used to determine the data for the following: 2024-25 Expense Estimates, 2024-25 Revenues Estimates, 2023-24 Expense Interim Actuals and 2023-24 Revenue Interim Actuals.

## 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 community 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).

| <b>Outcome:</b> Increased economic impact of tourism spending in Ontario |             |             |             |                      |
|--------------------------------------------------------------------------|-------------|-------------|-------------|----------------------|
| <b>Indicator</b>                                                         | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>Target (2025)</b> |
| Ontario tourism receipts                                                 | \$38.0B     | \$13.6B     | \$16.4B     | \$38.0B              |

| <b>Outcome:</b> Increased economic impact of culture in Ontario |             |             |             |                      |
|-----------------------------------------------------------------|-------------|-------------|-------------|----------------------|
| <b>Indicator</b>                                                | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>Target (2025)</b> |
| Contribution to total culture GDP from Ontario                  | \$25.1B     | \$23.3B     | \$25.2B     | \$32.2B              |

| <b>Outcome:</b> Increased economic impact of sport in Ontario |             |             |             |                      |
|---------------------------------------------------------------|-------------|-------------|-------------|----------------------|
| <b>Indicator</b>                                              | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>Target (2025)</b> |
| Contribution to total sport GDP from Ontario                  | \$2.8B      | \$2.5B      | \$2.6B      | \$2.7B               |



| <b>Outcome:</b> Increased visitor attraction at tourism and culture agencies, impacting growth in self-generated revenue and contributing to the overall economy |         |         |         |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|----------------|
| Indicator                                                                                                                                                        | 2019-20 | 2021-22 | 2022-23 | Target 2023-24 |
| Annual attendance at MTCS public facing attractions                                                                                                              | 5.6M    | 2.2M    | 5.1M    | 5.9M           |

Below are results the ministry achieved in 2023-24:

## **Tourism and Culture Programs**

### **Description**

The ministry is responsible for strategic policy, programs and services, and research initiatives related to the arts, cultural industries, community museums, public libraries and tourism in Ontario. The ministry works with partners to raise the profile of Ontario as a province rich in cultural resources and attractions; encourage and promote Ontario's cultural tourism products; 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; provide communities with greater access to information through their public libraries; support enhanced quality of life, community cohesion, and exposure to cultural experiences through community museums; attract private sector investment to help cultivate and grow Ontario's regional and economic tourism profile; and provide funding to support festivals and events to enrich the lives of all Ontarians.

### **Progress and Results**

- Within 2023-24, the ministry launched two cycles of Experience Ontario. In Q1/Q2, launched, evaluated and implemented Experience Ontario 2023-24 resulting in 282 festivals and events being funded. In Q3/Q4, redesigned and relaunched Experience Ontario 2024-25.
- Streamlined administrative delivery of the Experience Ontario program and improved the applicant experience through new online processes for

secure banking registration by recipients and a reduction in time required to process payments.

- Increased funding by \$122,000 to Ontario's public libraries, totaling up to \$582,000, through the Internet Connectivity Grant program to ensure reliable access to free public access internet in small, rural and First Nation communities. This investment reimbursed 255 eligible public libraries, of which 180 serve communities of 20,000 or less for the cost of providing high-speed publicly accessible internet, to ensure access to online tutoring, job training resources, learning tools, databases, and help build or maintain social connections.
- Supported Tourism across Ontario by providing \$19.3M to 11 Regional Tourism Organizations (RTOs) to increase visitation by promoting unique products and experiences, and natural landscapes. Updated regional boundaries to include the communities of Prescott and Russell into RTO 9's coverage area, provided updated accountability and program tools through a renewed RTO program guide and improved business processes and reduced burden by transitioning program to Transfer Payment Ontario's online portal.
- Developed and successfully delivered a program that offered free admission to ten provincial attractions, including special exhibits, tours and programs created for the Coronation of King Charles III. This initiative attracted over 71,000 total attendees, with the Royal Ontario Museum reporting visitation of 17,277 which exceeded its previous attendance record in 2017 in support of Canada 150.
- Provided \$500,000 to the new Toronto Holocaust Museum, an organization that delivers Holocaust education and supports crucial dialogue and community awareness about antisemitism and other forms of racism. The province's funding allowed the museum to reach a broader audience and supported monthly educational programming, educator staffing, marketing, and enhanced security.

## **Ontario Cultural Media Tax Credits**

### **Description**

Ontario's cultural media tax credits incentivize increased levels of production in the film and television, interactive digital media and book publishing industries in Ontario. The tax credits help stimulate economic activity and job creation in Ontario while also enhancing the province's cultural profile.

### **Progress and Results**

- Modernizing and improving 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 Finance in collaboration with the Ministry of Tourism, Culture and Sport:
  - o Updated the Ontario Book Publishing Tax Credit to remove the requirement that books be published in a hard copy edition of 500 bound books.
  - o Expanded eligibility of Ontario's film and television tax credits to include professional film and television productions distributed exclusively on online platforms.
  - o Required productions supported by Ontario tax credits to provide on-screen acknowledgement of this support in their end credits.
  - o Ensured eligibility of location fees for the Ontario Production Services Tax Credit.
  - o 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.

## **Sport, Recreation and Community Programs**

### **Description**

The sport and recreation sectors are important to the physical, social and economic well-being of Ontarians. The ministry's programs champion sport and recreation activities across the province.

The ministry leads Ontario's interests in recreation by providing funding for key partners to deliver programs that increase physical activity, including targeted supports to engage Indigenous communities; provide after school programs for children and youth; and provide coordination for provincial interests under the *Ontario Trails Act*, 2016.

The ministry operates the Ontario Sport Hosting Program which provides project-based funding for applicants to deliver national and international amateur sport events in Ontario. The ministry also delivers five multi-sport games under its Games Ontario brand.

### **Progress and Results**

- Made recommendations to the Lieutenant Governor on the appointment of the Ontario Combative Sport Advisory Council to inform the development of Minister's regulations under the *Combative Sports Act, 2019* aiming to align Ontario's rules and regulations with those in leading jurisdictions and improve health and safety conditions for professional and amateur athletes.
- Streamlined Ontario's After School Program to reduce reporting frequency and complexity which has resulted in reduced administrative burden on recipients.
- As part of a \$2 million Inclusive Grassroots Recreation investment provided to over 200 community organizations across the province to facilitate accessible, affordable and inclusive sport and recreation programming, the ministry announced up to \$380,000 in grant funding to Canadian Women & Sport's the Next Play program to help create more opportunities for girls to be active, remove barriers and improve the physical and mental well-being of Ontarians. In 2023, 180 sport leaders from 90 organizations participated

in The Next Play and engaged more than 3,000 girls across Ontario in community-based programming.

- Renewed the Ontario Amateur Sport Fund, allocating more than \$8 million to 69 Provincial and Multi-Sport Organizations that support more than 3.2 million amateur athletes, coaches and officials across the province.
- Supported the delivery of three Ontario Games properties in 2023 and 2024 with a multi-year investment of \$1.87 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 800-1,700 participants and up to 19 sports per Games, which resulted in an estimated economic impact of over \$7 million across the province. The Games included:
  - o 2023 Ontario 55+ Summer Games – Brantford/Brant
  - o 2024 Ontario 55+ Winter Games – Orillia
  - o 2024 Ontario Winter Games – Thunder Bay

## **Agency Programs**

### **Description**

The ministry's agencies, transfer payment entities and attractions 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 Agency Program is responsible for governance, appointments, accountability and oversight of operating and capital funding for agencies and attractions within the ministry's portfolio, including two directly operated attractions.

### **Progress and Results**

The ministry's agencies, transfer payment entities and attractions have achieved much in 2023-24, including the following examples:

- Supported growth within the tourism sector through Destination Ontario's (DO) partnerships to expand market reach and enhance economic impact:

- o Collaborated with Destination Canada, Destination Toronto and the City of Toronto to hold the second MICHELIN Guide event recognizing 82 restaurants across Toronto, along with two restaurants recognized with the city's first Green Stars in 2023.
- o Enhanced its marketing system, collaborating with sector stakeholders to deliver four seasonal campaigns. These partnered marketing efforts have generated an incremental 689,963 visits and incremental \$100 million in expenditures from the Ontario market campaigns, an over 300% increase from the 167,292 visits and \$40 million in expenditure from 2022-23.
- o Increased visitation by promoting unique products, Indigenous experiences, and natural landscapes. Targeting consumers in powersports, touring, angling, hunting, and outdoor adventure, the agency collaborated with northern partners, including Regional Tourism Organizations, Destination Marketing Organizations, sector associations, and individual operators.
- Initiated innovative approaches to provide travel information acknowledging the evolving consumer landscape through a new strategy for the Ontario Travel Information Services modernization developed by DO.
  - o A roaming model, which brought the DO travel advisor to community events and locations where travelers frequent, was a cost-effective approach that served more Ontarians by eliminating the need to visit a physical location.
- Delivered excellent experiences at Ontario's historical attractions, Fort William Historical Park (FWHP) and Huronia Historical Parks (HHP). Both attractions renewed partnerships with local community organizations to create innovative programming. Such collaboration led to new experiences while showcasing local perspectives to visitors from around the world. Several key experiences included:
  - o Discovery Harbour's Pumpkinferno was held throughout October, drawing over 14,000 visitors, and showcased hand-carved pumpkins and family-friendly activities to celebrate the 'spooky' season.

- o Sainte-Marie among the Hurons hosted the 23rd edition of First Light which illuminated the historical site with over 5,000 candles, complemented by live music and a local artisan market.
  - o To celebrate its 50th anniversary, FWHP collaborated with the Thunder Bay Historical Museum to create *The Fur Trade Fort William: A Chronology through Art, 1805-1882*. This exhibit included 47 works by 20 artists and was highlighted by local television media and viewed by more than 5,000 visitors.
  - o At the centre of FWHP's 50th anniversary celebrations was the Great Rendezvous, a nine-day multicultural event that attracted more than 4,000 visitors. Festivities included a special ceremony in the presence of then Lieutenant Governor Elizabeth Dowdeswell to honour recipients of the James Bartleman Indigenous Youth Creative Writing Awards.
  - o Partnering with local community organizations, FWHP offered opportunities for local families in low-income areas to harvest over 400 pounds of fresh, organic produce from its historic garden.
  - o Welcoming 1,600 visitors from across Northwestern Ontario, Minnesota, and Europe on December 31, FWHP presented the New Year's Eve Family Frolic. This event featured live music by local musicians, historic holiday music performed by FWHP's interpreters, interpretation of winter life at the Anishinaabe Encampment and historic artisan demonstrations.
- The above experiences were strong contributors to economic growth with HHP welcoming over 40,000 visitors in the third quarter alone, with an estimated economic impact of \$2.12 million.
  - Drove modernization and excellence in board governance and appointments by successfully partnering with the Ministry of Red Tape Reduction and through the spring 2023 Red Tape and Burden Reduction Bill, introducing 24 discrete amendments to 11 Acts and Regulations. These changes collectively clarified rules, strengthened board governance and ensured consistency across legislation.

- Initiated updated facility condition assessments and began the process to modernize the ministry's asset management practices to be more responsive to agencies capital needs by leveraging the Lifecycle Asset Management Program system. This technology contains features and protocols that will enable better asset management planning that will support metrics and analytic capabilities to prioritize critical planning.
- Continued planning work for repairing and rehabilitating the St. Lawrence Parks Commission (SLPC) septic systems, drinking water systems and washrooms across its campgrounds, beaches, and attractions in southeastern Ontario.
- Invested \$6 million in the Brown's Bay Beach project which included several components such as the restoration of accessible, gender-neutral washrooms and a new canteen facility. This investment helped ensure the long-term sustainability of this local attraction and increased visitation.
- Continued work at SLPC's Morrisburg Campus to address issues associated with its electrical infrastructure.
- Supported and invested in IT/cyber security projects and initiatives across ministry agencies and attractions to proactively mitigate potential cyber security risks.

### **Ontario Trillium Foundation Program**

#### **Description**

The Ontario Trillium Foundation has a mission to build healthy and vibrant communities throughout Ontario by investing in community-based initiatives and strengthening the impact of Ontario's non-profit sector.

#### **Progress and Results**

- Announced more than \$26 million in grant funding to support 251 local projects at non-profit organizations across the province through the final round of the Ontario Trillium Foundation's Resilient Communities Fund (RCF). Eligible non-profit organizations have been provided with grants of up to \$200,000 over a two-year period to recover and build capacity,



resilience and sustainability. Since August 2020, the RCF has funded 3,299 projects with \$294 million in support.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                                     | <b>Ministry Interim Actual Expenditures (\$M)</b> |
|-----------------------------------------------------|---------------------------------------------------|
|                                                     | <b>2023-24 *</b>                                  |
| <b>Operating</b>                                    | <b>1,708.1</b>                                    |
| <b>Capital</b>                                      | <b>61.6</b>                                       |
| <b>Staff Strength **<br/>(as of March 31, 2024)</b> | <b>609.46</b>                                     |

\* Interim actuals reflect the numbers presented in the *2024 Ontario Budget*.

\*\* Ontario Public Service Full-Time Equivalent positions

# Estimates Briefing Book 2024-25

Ministry of Transportation



## PART I: 2024-25 PUBLISHED PLAN

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Link to the Published Plan and Annual Report from 2023-24: [Published Plan and Annual Report 2023-24](https://www.ontario.ca/page/published-plans-and-annual-reports-2023-2024-ministry-transportation)  
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Link to the 2024 Ontario Budget: [2024 Ontario Budget](https://budget.ontario.ca/2024/contents.html)  
<https://budget.ontario.ca/2024/contents.html>



## **PART I: 2024-25 PUBLISHED PLAN**

### **MINISTRY OVERVIEW**

#### **Ministry of Transportation Vision**

Be a worldwide leader in moving people and goods safely, efficiently, and sustainably across Ontario so that all people and businesses can easily access the places, opportunities and services that help them thrive.

#### **Ministry Contribution to Government Priority Outcomes**

The Ministry of Transportation's (MTO) plan supports economic growth by making investments that create jobs, accelerate the building of infrastructure, support housing and facilitate the safe, and efficient movement of people and goods. Working with other ministries, it also delivers efficient, equitable, and user-focused services for people and businesses in Ontario by improving online service delivery and enabling faster and easier transactions that save them time and money.

#### **Core Commitments and Key Deliverables**

**#1 - Delivering on investments over the next 10 years of \$27.4 billion to build and expand roads and highways, and \$67.5 billion to develop the next generation of transit infrastructure across Ontario.**

- Advancing work on key highway projects such as the Bradford Bypass, Highway 413, the Queen Elizabeth Way (QEW) Garden City Skyway Bridge Twinning, and Highway 7 from Kitchener to Guelph.
- Continuing widening of existing corridors across the province, such as Highway 404 from Highway 407 to Major Mackenzie Drive in Markham, Highway 11/17 between Thunder Bay and Nipigon, Highway 17 between Kenora and the Manitoba border, and Highway 3 between Essex and Leamington.
- Supporting the planning and design for new interchanges at Highway 401 and Lauzon Parkway in Windsor, Highway 416 and Barnsdale Road in Ottawa, and the construction of a new municipal interchange at Banwell Road and E.C. Row Expressway in the City of Windsor.
- Advancing implementation of priority transit projects, including the Ontario Line, Scarborough Subway Extension, Eglinton Crosstown West Extension, Yonge North Subway Extension, Hazel McCallion Line (including extension to Brampton) and Hamilton LRT.
- Continuing to progress on expanding passenger rail service, including two-way, all-day GO service to core segments of the rail network, extending GO train service to

Bowmanville, increasing rail service to Milton and the Niagara region, and bringing back the Northlander passenger rail service.

**#2 - Building a future-ready, multi-modal, safe, equitable, and sustainable transportation system through innovative frameworks, programs and emerging technologies.**

- Moving forward with innovative, long-range Ontario-wide transportation plans that seeks to improve the capacity of Ontario's transportation network to support the health, economic and social well-being of all Ontarians.
- Continuing to deliver the \$91 million electric vehicle (EV) ChargeON Program to support the deployment of public EV charging stations throughout Ontario.
- Implementing initiatives to improve road safety by tackling the top causes of collisions, including speeding and impaired driving.
- Implementing the Ontario Marine Transportation Strategy, which sets out actions to support Ontario's 10-year vision for building a strong and sustainable marine sector.
- Launching the Ontario Transit Investment Fund to deliver local and intercommunity transportation projects in unserved and underserved areas in Ontario, particularly in rural areas.
- Continuing to implement the One Fare program, which removes double fares across the GTA, and working with municipal partners towards more convenient and affordable transit across the Greater Golden Horseshoe Region (GGH) through improved fare and service integration.

**#3 - Ensuring accountability and trust in major taxpayer funded investments, agency and third-party delivered programs to ensure every dollar is spent wisely and Ontarians are getting value for money.**

- As part of the New Deal with the City of Toronto, MTO is advancing work to upload the Gardiner Expressway and the Don Valley Parkway, subject to third-party due diligence, to ensure the long-term sustainability of these un-tolled highways, for the benefit of drivers across the Greater Toronto Area and the provincial economy.
- As part of the New Deal with the City of Ottawa, MTO is also advancing work to upload Ottawa Road 174 in Ottawa with due diligence being initiated this year.
- Continuing to expand transportation and transit infrastructure by streamlining approvals to build infrastructure that communities and municipalities need to grow and prosper.
- Continuing to engage with the federal government to seek funding to support priority transit and highway projects.
- Ongoing oversight of agencies (Metrolinx, Ontario Northland Transportation Commission, and Owen Sound Transportation Company) and third-party delivery agents of transportation services such as Driver Examinations and highway maintenance to identify opportunities for continuous improvement and value for money.



**#4 - Reducing burden and making it easier for people and businesses to engage with Ontario's transportation system by streamlining services, providing new digital products and replacing outdated IT systems.**

- Launching a new licence plate renewal process for eligible vehicles, including automated renewals for drivers in good standing, saving vehicle owners more than 900,000 hours each year.
- Enhancing the Highway Corridor Management System, a 24/7 online application that allows construction companies, developers, municipalities, and the public to submit permit applications and land development reviews and provides a single point of contact with MTO for highway corridor management permits and land development reviews, with improvements incorporating user feedback.
- Continuing with a multi-phased initiative to transform the way the ministry and its partners deliver driver and vehicle-related services to Ontarians.

**Ministry Programs**

**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 and build a future ready transportation system that includes emerging technologies. 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, equitable, sustainable, and integrated, 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.

**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 provincial transit capital projects as well as the design and execution of strategies for the planning, funding, and delivery of provincial and municipal transit and transportation projects across Ontario.

**Transportation Infrastructure Management Program** is responsible for infrastructure investment, asset management, design and engineering, and capital delivery activities related to provincial infrastructure (highways, ferries, remote airports), working with relevant provincial agencies such as Infrastructure Ontario as needed. The program helps ensure provincial transportation infrastructure projects, including highway and bridge rehabilitation activities, and new expansion projects, are planned and delivered to safely, efficiently, sustainably and equitably move people and goods to support a globally competitive economy

and high quality of life. The program also 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.

**Operations Program** oversees the operations and maintenance of the provincial highway network and related transportation services 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. Additionally, the program provides funding for roads in 53 First Nations, and funding for the design, construction, renewal, rehabilitation, and projects related to municipal roads including those designated as Connecting Links to the provincial highway network.

**Transportation Safety Program** develops and implements strategies to improve transportation system safety and mobility that transforms the way MTO and its partner ministries deliver driver and vehicle services using a people centered and digital first approach. The program leads and actively participates in developing, promoting, and evaluating transportation safety initiatives and best practices. The program works with many partners, including law enforcement agencies, safety organizations, the medical community, academic researchers and the insurance industry to reduce collisions, fatalities and injuries on all provincial roads and modes of transportation.

**Oversight and Agency Governance Program** acts as a centre of excellence for oversight and accountability for the ministry's agencies – Metrolinx, Owen Sound Transportation Company (OSTC) and Ontario Northland Transportation Commission (ONTC). It executes on best practices related to third party service management, compliance, ensuring quality of service and stewardship of taxpayer funds.

**Ministry Administration Program** provides leadership for the ministry in several key areas, including internal and external communications services, 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 management.

**Labour and Transportation Cluster 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 MTO and Ministry of Labour, Immigration, Training and Skills Development (MLITSD) programs and projects.

## 2024-25 STRATEGIC PLAN

### Delivery of Key Transit Projects and Programs

MTO will continue to work with agencies and partners to deliver on Ontario's historic investment in the next generation of transit infrastructure to encourage greater transit use over the long-term.

| <b>Intended Outcome:</b> Improve and expand public transportation systems across Ontario                                                                                                                                   |                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
| Indicator                                                                                                                                                                                                                  | Target                                          |
| Total Ontario Transit Ridership                                                                                                                                                                                            | Increasing transit ridership over the long-term |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Transit Program</li> <li>• Oversight and Agency Governance Program</li> <li>• Integrated Policy and Planning Program</li> </ul> |                                                 |

Measurement of performance against target will be based on ridership data sourced from the Canadian Urban Transit Association (CUTA)'s Transit Fact Book. The impacts of the pandemic on travel trends continues to affect achievement of transit ridership targets.

#### Key Programs and Initiatives include:

- Advancing implementation of the GO Rail Expansion program, will transform core segments of the GO rail network to provide electrified, two-way, all-day service, as well as working to increase services to Kitchener, Niagara, Milton, and Bowmanville.
- Advancing implementation of 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.
- Ensuring 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, and planning and design for future Hazel McCallion Line extensions.
- Working collaboratively with all municipal partners towards more convenient and affordable transit across the Greater Golden Horseshoe Region (GGH) through improved fare and service integration, including through the implementation of the One Fare program.
- Advancing the return of the Northlander passenger rail service, providing people with a safe, reliable, and convenient travel option in Northeastern Ontario.

- Launching the Ontario Transit Investment Fund, which would provide annual funding to deliver local and intercommunity transportation projects in unserved and underserved areas in Ontario, particularly in rural areas, building on the success of the Community Transportation Grant Program.

### **Highway, Road, and Bridge Infrastructure and Operations**

MTO will continue to deliver on its commitment to build, expand and improve the provincial highway network in order to reduce gridlock and support economic development.

| <b>Intended Outcome:</b> Improving the condition of public infrastructure                                                                                                                                                               |                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>Indicator</b>                                                                                                                                                                                                                        | <b>Target value and date</b> |
| Percentage of Bridges in good condition                                                                                                                                                                                                 | > 85% (2024)                 |
| <b>Indicator</b>                                                                                                                                                                                                                        | <b>Target value and date</b> |
| Percentage of Highway pavements in good condition                                                                                                                                                                                       | > 67% (2024)                 |
| <b>Programs that contribute to the KPI results</b> <ul style="list-style-type: none"> <li>• Transportation Infrastructure Management Program</li> <li>• Operations Program</li> <li>• Integrated Policy and Planning Program</li> </ul> |                              |

Bridge and pavement condition data refer to the number of bridges and kilometres of pavement categorized as being in “good” condition per Ministry asset management systems. The condition categories are not an indicator of safety status of assets – the Ministry is committed to ensuring the safety of all its assets regardless of condition. In addition, the ministry is continuing to refine performance measurement approaches for the Province's highway expansion program.

#### **Key Programs and Initiatives include:**

- Continuing to maintain the province’s highway network to allow for safe and efficient movement of goods and people, while also delivering on the province’s ambitious highway infrastructure program.

#### ***Southern Ontario***

- Making significant progress on the Highway 413 project, including continuing critical engineering work, refining the route for the proposed new transportation corridor, and advancing preliminary design to better connect Halton, Peel and York Regions.
- Advancing the Bradford Bypass project by awarding the contract for design and advertising and awarding a Construction Manager assignment for the West section of the corridor and making improvements to facilitate an interchange with Highway 400.

- Moving forward with the procurement of the QEW Garden City Skyway Bridge Twinning project, which includes construction of a new twin bridge on the QEW over the Welland Canal along a vital economic corridor between the US and Canada.
- Widening existing corridors across the province, such as Highway 404 from Highway 407 to Major Mackenzie Drive in Markham, Highway 400 between Langstaff Road and Major Mackenzie Drive, York Region, and Highway 3 between Essex and Leamington.
- Enabling the expansion of Highway 401 east from Brock Road in Pickering.
- Making improvements to the Highway 401 and Highway 4 Interchange in London, which will also enhance access to the site of the new electric battery plant in St. Thomas.
- Advancing work to support the new Highway 7 from Kitchener to Guelph, including replacement of the Frederick Street Bridge in Kitchener.
- Conducting third-party due diligence work for the Gardiner Expressway and Don Valley Parkway, as part of the New Deal, that will include an assessment of all right-of-ways, airspace, underground ownership, and legal and corridor management controls.
- Conducting third-party due diligence work for Ottawa Road 174, as part of the New Deal with the City of Ottawa, including an assessment of condition of assets and required standards, ownership demarcation, utility costs, federal regulatory implications, legal, and corridor management controls.
- Supporting the planning and design for new interchanges at Highway 401 and Lauzon Parkway in Windsor, Highway 416 and Barnsdale Road in Ottawa, and the construction of a new interchange at Banwell Road and E.C. Row Expressway in the City of Windsor.

#### *Northern Ontario*

- Continuing work to widen Highway 17 from Kenora to the Manitoba border.
- Resurfacing Highway 144 from north of Highway 560 northerly to Highway 661, near Gogama.
- Continuing to widen Highway 69 from two to four lanes, from Parry Sound to Sudbury.
- Expanding Highway 11/17 between Thunder Bay and Nipigon.

## **Improve and Maintain Transportation Safety**

A key priority for MTO is to keep Ontario's transportation network safe and ensure that the province's transportation system remains among the safest in the world.

| <b>Intended Outcome:</b> Ontario continues to be one of the safest jurisdictions in North American jurisdictions.                                                                                                                                                      |                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>Indicator</b>                                                                                                                                                                                                                                                       | <b>Target Value and date</b> |
| Fatalities per 10,000 licensed drivers                                                                                                                                                                                                                                 | < 0.60 (2024)                |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Transportation Safety Program</li> <li>• Operations Program</li> <li>• Oversight and Agency Governance Program</li> <li>• Integrated Policy and Planning Program</li> </ul> |                              |

Measurement of performance against target will be based on data from the Ontario Road Safety report. Results for a given calendar year are usually not available until after the following year due to time required for data collection, and confirmation from law enforcement entities. As of 2021 (last available year of verified jurisdictional data), Ontario continues to be a leader in road safety.

### **Key Programs and Initiatives include:**

- Continuing to implement initiatives to improve road safety by tackling the top causes of collisions, including speeding and impaired driving.
- Advancing initiatives to provide municipalities with tools to increase uptake in testing of micro-mobility options, including e-scooters and other urban mobility vehicles.
- Implementing new requirements for tow truck drivers applying for a *Towing and Storage Safety and Enforcement Act* (TSSEA) certificate on or after July 1st, 2024, including completion of mandatory training requirements prior to receiving a certificate and new certification fees.
  - The ministry is continuing engagement with stakeholders, including the towing and vehicle storage sector, to address areas of concerns.
- Continuing to engage with the rail sector and participate in industry standards development committees, research groups, and other forums to enhance provincial rail safety. These efforts also include ongoing work with Transport Canada and Metrolinx to support rail safety and compliance with the Inspection Service Agreements.

### **Planning for a Multi-Modal and Sustainable Transportation System in Ontario**

MTO is committed to developing integrated, evidence-based transportation plans, policies and programs to enable access and mobility options that make life easier for people and businesses. This priority supports the outcomes of improving and expanding public transportation systems across Ontario and increasing per capital use of transit as a result.

#### **Key Programs and Initiatives include:**

- Continuing to plan for a future ready, sustainable, and equitable transportation system through innovative, long-range transportation planning frameworks.
  - This includes developing a new Ontario-wide transportation plan, continuing with transportation planning in southwestern and eastern Ontario by summer and fall 2025, and ongoing implementation of Connecting the GGH. The ministry will also update Connecting the North with a 2051 horizon, incorporating input from the Northern Ontario Transportation Task Force.
- Building on the launch of the EV ChargeON Program, MTO will undertake procurement activities in spring to support the design, construction, installation, operations, and maintenance of proposed chargers at select government-owned sites, such as Ontario Parks, and rest stops.
  - Work will also continue to advance the Community Sites Stream of the EV ChargeON program to increase the number of public EV charging stations throughout Ontario.
- MTO is also implementing the Ontario Marine Transportation Strategy, which sets out actions to support Ontario's 10-year vision for building a strong and sustainable marine sector that facilitates the safe and efficient movement of goods and people. Key activities under the strategy include:
  - Establishment of a new, dedicated unit within MTO to implement the Strategy; act as the central point of contact for the marine industry stakeholders, Indigenous partners, local communities and other levels of government.
- Improving connections with rural communities to promote a higher quality of life for all Ontarians, MTO is upgrading ferry services for Wolfe Island and Amherst Island. This includes working with local municipalities to launch new electric vessels and improving related dock infrastructure.
  - MTO is also continuing to review the Provincial Ferries Program and will seek to develop a more streamlined, consistent model(s) for future program delivery.

### **Burden Reduction and Digital Transformation**

Modernizing, digitizing, and continuously improving ministry programs and services is a key priority for the Ministry, so we can better leverage our data and ensure we put the people we

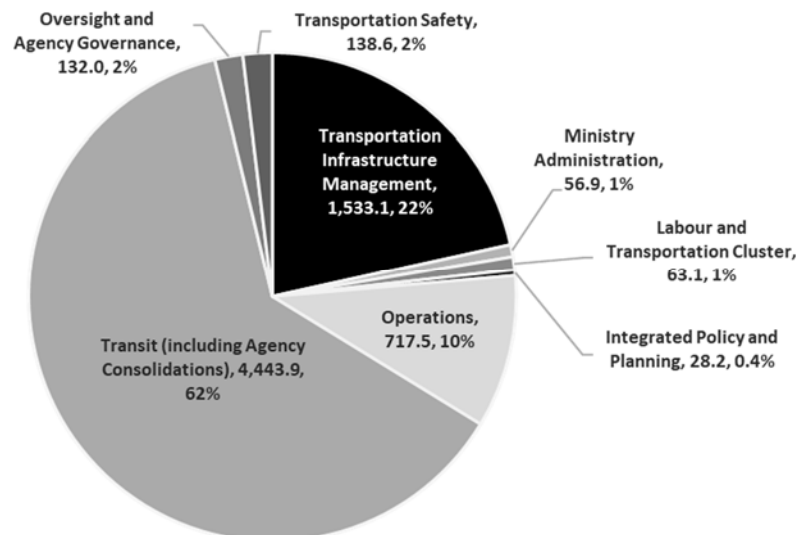
serve at the centre of our work. MTO work in this area supports government-wide efforts to deliver best-in-class, user-centric and secure digital solutions.

Key Programs and Initiatives include:

- MTO is continuing with a multi-phased transformation of the way the ministry and its partners deliver driver and vehicle-related services to Ontarians. The overall objective of the program is to make it easier for Ontarians and businesses to access ministry services by embracing a digital-first, data driven and client-centred approach.
- MTO is continuing to modernize the Highway Corridor Management System (HCMS) as a convenient 24/7 online application system that allows construction companies, developers, municipalities, utility companies, conservation authorities, and the public to submit and track permit applications, land development reviews and general inquiries. The service will further reduce burdens for applicants and provide a single point of contact with MTO Highway Corridor Management permits and land development reviews.
- Following changes to the *Highway Traffic Act* (February 2024), MTO, in partnership with the Ministry of Public and Business Service Delivery, is developing a new licence plate renewal process for eligible vehicles. Automated renewals for drivers in good standing who do not have outstanding fines or tickets are planned to begin this summer, saving vehicle owners more than 900,000 hours each year.

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

|              |                |
|--------------|----------------|
| Operating    | 3,260.2        |
| Capital      | 3,838.5        |
| <b>TOTAL</b> | <b>7,098.7</b> |



Note: Graph excludes adjustments for General Real Estate Portfolio (GREP) (\$9.4M) and Ontario Infrastructure and Lands Corporation (IO) (\$5.2M)



## DETAILED FINANCIAL INFORMATION

**Table 2: Combined Operating and Capital Summary by Vote**

| Votes/Programs                                                                                                   | Estimates 2024-25<br>\$ | Change from<br>Estimates 2023-24<br>\$ | %            | Estimates 2023-24 *<br>\$ | Interim 2023-24 *<br>\$ | Actuals 2022-23 *<br>\$ |
|------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------|--------------|---------------------------|-------------------------|-------------------------|
| <b>Operating Expense</b>                                                                                         |                         |                                        |              |                           |                         |                         |
| Ministry Administration Program                                                                                  | 42,218,000              | 1,056,100                              | 2.6          | 41,161,900                | 56,740,000              | 47,118,562              |
| Transit                                                                                                          | 1,008,659,500           | (31,975,100)                           | (3.1)        | 1,040,634,600             | 1,626,260,300           | 1,670,193,995           |
| Transportation Safety                                                                                            | 114,328,400             | 8,981,100                              | 8.5          | 105,347,300               | 122,696,400             | 141,388,112             |
| Transportation Infrastructure Management                                                                         | 56,293,000              | 25,353,500                             | 81.9         | 30,939,500                | 49,505,900              | 50,924,607              |
| Labour and Transportation Cluster                                                                                | 63,108,700              | (3,377,300)                            | (5.1)        | 66,486,000                | 76,173,900              | 74,010,267              |
| Integrated Policy and Planning                                                                                   | 28,185,600              | 930,000                                | 3.4          | 27,255,600                | 30,115,200              | 23,555,593              |
| Operations                                                                                                       | 651,961,600             | 48,798,300                             | 8.1          | 603,163,300               | 768,032,600             | 675,841,826             |
| Oversight and Agency Governance                                                                                  | 131,187,100             | 29,269,900                             | 28.7         | 101,917,200               | 182,064,100             | 177,925,237             |
| <b>Total Operating Expense to be Voted</b>                                                                       | <b>2,095,941,900</b>    | <b>79,036,500</b>                      | <b>3.9</b>   | <b>2,016,905,400</b>      | <b>2,911,588,400</b>    | <b>2,860,958,199</b>    |
| Statutory Appropriations                                                                                         | 343,716,792             | -                                      | -            | 343,716,792               | 377,003,192             | 303,989,458             |
| <b>Ministry Total Operating Expense</b>                                                                          | <b>2,439,658,692</b>    | <b>79,036,500</b>                      | <b>3.3</b>   | <b>2,360,622,192</b>      | <b>3,288,591,592</b>    | <b>3,164,947,657</b>    |
| Consolidation Adjustment - Hospitals                                                                             | -                       | -                                      | -            | -                         | -                       | (192,241)               |
| Consolidation Adjustment - Metrolinx                                                                             | 713,396,700             | (64,954,100)                           | (8.3)        | 778,350,800               | 646,030,400             | 517,991,276             |
| Consolidation Adjustment - Ontario Northland Transportation Commission                                           | 121,763,400             | 5,739,900                              | 4.9          | 116,023,500               | 88,381,200              | 74,717,823              |
| Consolidation Adjustment - Ontario Infrastructure and Lands Corporation                                          | (5,206,100)             | -                                      | -            | (5,206,100)               | (5,206,100)             | (1,807,858)             |
| Consolidation Adjustment - General Real Estate Portfolio                                                         | (9,391,800)             | (397,800)                              | 4.4          | (8,994,000)               | (9,428,000)             | (9,809,291)             |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>3,260,220,892</b>    | <b>19,424,500</b>                      | <b>0.6</b>   | <b>3,240,796,392</b>      | <b>4,008,369,092</b>    | <b>3,745,847,366</b>    |
| <b>Operating Assets</b>                                                                                          |                         |                                        |              |                           |                         |                         |
| Ministry Administration Program                                                                                  | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Transit                                                                                                          | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Transportation Safety                                                                                            | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Transportation Infrastructure Management                                                                         | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Labour and Transportation Cluster                                                                                | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Integrated Policy and Planning                                                                                   | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Operations                                                                                                       | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Oversight and Agency Governance                                                                                  | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| <b>Total Operating Assets to be Voted</b>                                                                        | <b>8,000</b>            | <b>-</b>                               | <b>-</b>     | <b>8,000</b>              | <b>8,000</b>            | <b>-</b>                |
| <b>Ministry Total Operating Assets</b>                                                                           | <b>8,000</b>            | <b>-</b>                               | <b>-</b>     | <b>8,000</b>              | <b>8,000</b>            | <b>-</b>                |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>8,000</b>            | <b>-</b>                               | <b>-</b>     | <b>8,000</b>              | <b>8,000</b>            | <b>-</b>                |
| <b>Capital Expense</b>                                                                                           |                         |                                        |              |                           |                         |                         |
| Ministry Administration Program                                                                                  | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Transit                                                                                                          | 9,728,803,100           | 1,859,714,700                          | 23.6         | 7,869,088,400             | 7,714,376,400           | 5,858,082,118           |
| Transportation Safety                                                                                            | 1,000                   | -                                      | -            | 1,000                     | 3,043,700               | 74,813                  |
| Transportation Infrastructure Management                                                                         | 167,739,500             | 118,416,500                            | 240.1        | 49,323,000                | 198,079,500             | 1,096,978               |
| Operations                                                                                                       | 65,520,000              | 14,999,000                             | 29.7         | 50,521,000                | 58,691,000              | 46,943,177              |
| Oversight and Agency Governance                                                                                  | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| <b>Total Capital Expense to be Voted</b>                                                                         | <b>9,962,065,600</b>    | <b>1,993,130,200</b>                   | <b>25.0</b>  | <b>7,968,935,400</b>      | <b>7,974,192,600</b>    | <b>5,906,197,086</b>    |
| Statutory Appropriations                                                                                         | 1,348,498,900           | 37,131,700                             | 2.8          | 1,311,367,200             | 1,349,686,900           | 1,221,934,732           |
| <b>Ministry Total Capital Expense</b>                                                                            | <b>11,310,564,500</b>   | <b>2,030,261,900</b>                   | <b>21.9</b>  | <b>9,280,302,600</b>      | <b>9,323,879,500</b>    | <b>7,128,131,818</b>    |
| Consolidation Adjustment - Metrolinx                                                                             | (7,232,229,500)         | (1,914,541,300)                        | 36.0         | (5,317,688,200)           | (5,317,688,200)         | (4,171,083,806)         |
| Consolidation Adjustment - Ontario Northland Transportation Commission                                           | (239,821,900)           | (163,192,800)                          | 213.0        | (76,629,100)              | (129,142,800)           | (71,014,415)            |
| Other Adjustment - Asset Retirement Obligation Revaluation                                                       | -                       | -                                      | -            | -                         | -                       | 638,718                 |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>3,838,513,100</b>    | <b>(47,472,200)</b>                    | <b>(1.2)</b> | <b>3,885,985,300</b>      | <b>3,877,048,500</b>    | <b>2,886,672,315</b>    |
| <b>Capital Assets</b>                                                                                            |                         |                                        |              |                           |                         |                         |
| Ministry Administration Program                                                                                  | 23,682,800              | 1,041,900                              | 4.6          | 22,640,900                | 22,640,900              | 20,792,759              |
| Transit                                                                                                          | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| Transportation Safety                                                                                            | 72,693,700              | (17,109,100)                           | (19.1)       | 89,802,800                | 47,331,000              | 24,558,686              |
| Transportation Infrastructure Management                                                                         | 3,070,004,200           | 518,370,500                            | 20.3         | 2,551,633,700             | 2,434,833,700           | 2,087,639,340           |
| Operations                                                                                                       | 1,000                   | 1,000                                  | -            | -                         | -                       | -                       |
| Oversight and Agency Governance                                                                                  | 1,000                   | -                                      | -            | 1,000                     | 1,000                   | -                       |
| <b>Total Capital Assets to be Voted</b>                                                                          | <b>3,166,383,700</b>    | <b>502,304,300</b>                     | <b>18.9</b>  | <b>2,664,079,400</b>      | <b>2,504,807,600</b>    | <b>2,132,990,785</b>    |
| <b>Ministry Total Capital Assets</b>                                                                             | <b>3,166,383,700</b>    | <b>502,304,300</b>                     | <b>18.9</b>  | <b>2,664,079,400</b>      | <b>2,504,807,600</b>    | <b>2,132,990,785</b>    |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>3,166,383,700</b>    | <b>502,304,300</b>                     | <b>18.9</b>  | <b>2,664,079,400</b>      | <b>2,504,807,600</b>    | <b>2,132,990,785</b>    |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>7,098,733,992</b>    | <b>(28,047,700)</b>                    | <b>(0.4)</b> | <b>7,126,781,692</b>      | <b>7,885,417,592</b>    | <b>6,632,519,681</b>    |

\* 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 2024 Ontario Budget.

## Historic Trend Table

| Historic Trend Analysis Data                                                                              | Actuals<br>2021-22 * | Actuals<br>2022-23 * | Estimates<br>2023-24 * | Estimates<br>2024-25 |
|-----------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|
|                                                                                                           | \$                   | \$                   | \$                     | \$                   |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 5,772,778,633        | 6,632,519,681        | 7,126,781,692          | 7,098,733,992        |
|                                                                                                           |                      | 14.9%                | 7.5%                   | -0.4%                |

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

The decrease between 2023-24 and 2024-25 is mainly due to changes in projected amortization profiles.

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<br>Agencies, Boards and Commissions                    | 2024-25<br>Estimates | 2023-24<br>Interim Actuals | 2022-23<br>Actuals |
|----------------------------------------------------------------|----------------------|----------------------------|--------------------|
| Ontario Northland Transportation Commission, operating subsidy | 73,848,300           | 68,373,800                 | 53,743,478         |
| Ontario Northland Transportation Commission, capital           | 266,600,400          | 125,352,300                | 93,450,758         |
| Owen Sound Transportation Company, operating subsidy           | 3,363,000            | 6,357,100                  | 6,894,406          |
| Owen Sound Transportation Company, capital                     | 10,730,000           | 11,468,000                 | 12,322,850         |
| Metrolinx, operating subsidy                                   | 914,656,300          | 1,227,462,500              | 1,001,886,518      |
| Metrolinx, capital                                             | 8,614,886,000        | 6,799,900,700              | 5,227,524,720      |

## **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. The agency 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 number 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)**

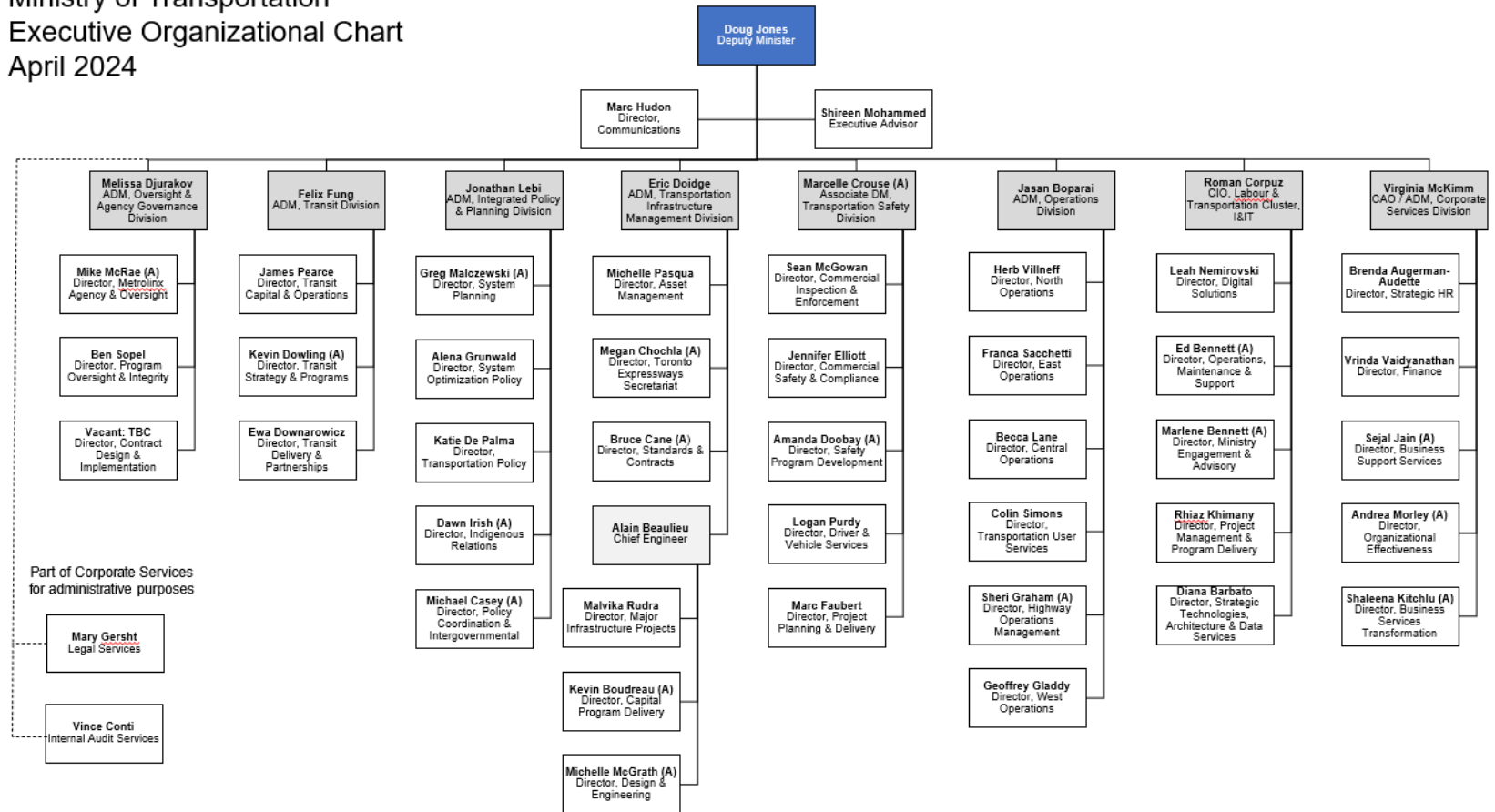
The ONTC's mandate is to provide efficient, affordable, safe, and reliable transportation services in Northern Ontario. Current business lines include: the Polar Bear Express (PBX) passenger rail service between Cochrane and Moosonee, and the Cochrane Station Inn; motor coach services, including bus 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 under and subject to the *Business Corporations Act* (Ontario). OSTC is mandated to provide safe, efficient, and reliable ferry transportation in the Province of Ontario. OSTC is mandated to deliver the Manitoulin Service; OSTC owns the MS Chi-Cheemaun which serves the ports of Tobermory and South Baymouth on the southeastern edge of Manitoulin Island. OSTC is also responsible for the Moose Factory Island Service, as OSTC owns the MV Niska 1, which serves Moosonee and Moose Factory Island on the Moose River in Northern Ontario. OSTC subcontracts the operation of the ferry to Complex RE Limited Partnership (previously Moose Band Development Corporation).

Additionally, OSTC provides vessel management services for MTO for three vessels – the M.V. Pelee Islander and the M.V. Pelee Islander II, and the M.V. Jiimaan – to operate the Pelee Island Transportation Service. OSTC also administers a contractor operated daily air service between the Ontario mainland and Pelee Island during the winter months when the ferry service is not in operation.

Ministry of Transportation  
Executive Organizational Chart  
April 2024



## ANNUAL REPORT

### 2023-24 Results

#### Delivery of Key Transit Projects and Programs

##### **Advancing Transit Infrastructure Projects to Improve Connections Across Communities**

- **Eglinton Crosstown West Extension:** Tunnelling on the project has continued to advance. As of March 1, 2024, approximately 6km of tunnel boring between Renforth Drive and Scarlett Road has been completed. Work is underway on the tunnel boring machine extraction site just west of Scarlett Road. In February 2024, the contract to design and build the second underground segment, between Mount Dennis Station to a portal east of Jane Street, was awarded. In March 2024, a Request for Qualifications was issued for the Stations, Rail and Systems contract, which includes the design and construction of seven new stations and all rail and track components and systems equipment.
- **Ontario Line:** Throughout 2023, construction of the Ontario Line continued to progress with preparatory works, utility relocations and early station construction along the Line's southern alignment. In early 2024, Metrolinx executed Development and Master Construction Agreements with construction partners to build key infrastructure along the northern segment.
- **Scarborough Subway Extension:** Tunnelling on the project began in January 2023 and has continued to advance from the launch shaft site at Sheppard Avenue East and McCowan Road towards Eglinton Avenue East and Midland Avenue, where it will be extracted.
- **Yonge North Subway Extension:** In December 2023, the Request for Proposals for the Advanced Tunnelling Contract was issued. Early upgrades at Finch Station, which includes improvements made to the electrical system that powers the rails, are complete.
- **Hamilton Light Rail Transit (LRT):** Throughout 2023-24, progress has been made on the Hamilton LRT project. Transit corridor lands have been designated under the *Building Transit Faster Act*, and water main construction has also commenced.
- **Eglinton Crosstown LRT:** Metrolinx continues to focus on finalization of outstanding construction and the safety and operational readiness testing and certification of the project.
- **Hazel McCallion Line project:** Guideway and track construction has continued along the route, including installation of a concrete passageway under the Lakeshore West rail tracks at Port Credit GO Station without impacting train service.
- **Finch West LRT:** construction continues, including at Finch West Station and Humber College Station, both of which have reached structural and mechanical completion. Along the route, stops are nearing completion, with and landscaping and final paving works underway. All light rail vehicles have been delivered and end to end testing has started.

### **Building More Frequent and Connected GO Transit Services**

- The ministry and Metrolinx makes continued efforts to expand and build better GO Transit services to make it easier and faster for people to get where they need to, through:
  - o Advancement of the Development Phase with ONxpress Transportation Partners as part of the delivery of the On-Corridor Works project – the largest project in Metrolinx’s GO Rail Expansion program.
  - o Completion of major infrastructure upgrades at Old Elm, Milliken, and Agincourt GO Stations, providing better service and more connections to transit, jobs, and housing across the GO network.
  - o Substantial completion of the Davenport Diamond Guideway project, improving GO Rail service along the Barrie Corridor.
  - o Award of the contract for the construction of a new pedestrian tunnel connecting the Bloor GO and UP Express station with the Toronto Transit Commission (TTC) Dundas West station, supporting the growth of a more interconnected regional transit network.
  - o Continued construction of the new Confederation GO station. 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.
  - o 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.
  - o Awarded a contract to advance the planning to extend GO rail service east of Oshawa into Bowmanville, which includes new tracks and signals, seven new bridges and at-grade crossing upgrades.
  - o Continued to advance infrastructure improvements along the Kitchener GO Line to enable two-way, all day service, including a new train platform at Guelph Central Station and new passing and storage tracks along the corridor.
  - o Increased GO train service between Union Station and Niagara Falls, with more express service between Hamilton, Burlington and Toronto, to connect more people to jobs, housing and Canada’s top tourist destination.
  - o Increased GO train service on the Kitchener line in April 2023, adding new weekend hourly rail service all day, in both directions, between Mount Pleasant GO and Union Station. The new weekend rail service also includes new direct GO bus connections from Mount Pleasant GO to Georgetown, Acton, Guelph Central, and Kitchener.

### **Bringing Back the Northlander**

- MTO continued to work with the Ontario Northland Transportation Commission (ONTC) to reinstate the Northlander passenger rail service between Timmins and Toronto, including the purchase of three new trainsets.
  - Moving forward, implementation activities include detailed design and engineering, environmental assessment, Indigenous and municipal consultation and procurement and construction related to station and track improvement.

### **Improvements to PRESTO Fare Payment System**

- On February 26, 2024, the province launched the One Fare program that allows riders to pay once as they transfer for free between the TTC and participating transit systems in the Greater Toronto Area, including GO Transit. One Fare will make cross-boundary travel more affordable and convenient for transit riders.
- Metrolinx continued to implement the PRESTO fare payment system across the GTHA (Greater Toronto Hamilton Area) and in Ottawa to make it easier for Ontarians to access transit services/ Throughout 2023-24, Metrolinx completed delivery of contactless credit card and Interac debit payment to all transit agencies in the Greater Toronto and Hamilton Area, including the TTC. In addition, Metrolinx also delivered PRESTO in Google Wallet, where a virtual PRESTO card can be loaded into the digital platform.

### **Supporting Municipal Transit Systems to Improve Services and Support Expansion**

- The province's 2023-24 Gas Tax Program was launched in March 2024, providing up to \$379.6 million in funding to 102 municipalities to support and grow their transit systems.
- Implementation of projects supported by the Community Transportation Grant Program continues, where 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 provide federal and provincial funding for the expansion and upgrades of public transit networks across Ontario. Since the launch of the program in 2019, nearly 400 municipal projects have been approved for funding.
- Through the New Deal for Toronto, the Province is providing \$300 million in one-time funding for subways and transit safety, recovery, and sustainability on the TTC network.

## Ministry Key Performance Indicators

| <b>Intended Outcome:</b> Improve and expand public transportation systems across Ontario                                                                                                                                   |                                                       |                             |                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------|-------------------------------------------------|
| <b>Indicator</b>                                                                                                                                                                                                           | <b>Baseline value and date</b>                        | <b>Trend value and date</b> | <b>Target</b>                                   |
| Total Ontario Transit Ridership                                                                                                                                                                                            | 687 million (2002) pre-pandemic<br>356 million (2021) | 584 million (2022)          | Increasing transit ridership over the long-term |
| <b>Footnote:</b> Source of data is the Canadian Urban Transit Association's Fact Books                                                                                                                                     |                                                       |                             |                                                 |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Transit Program</li> <li>• Oversight and Agency Governance Program</li> <li>• Integrated Policy and Planning Program</li> </ul> |                                                       |                             |                                                 |

Baseline value reflects ridership trends pre-pandemic. As travel trends continue to adjust towards its new-normal state, ridership levels and targets will be adjusted accordingly. Note that timing of data availability to identify trend values and achievement of target lags by two years i.e., 2022 is the most recent data year available, with 2024 data only becoming available in early 2026, due to the time required to collect information/results.

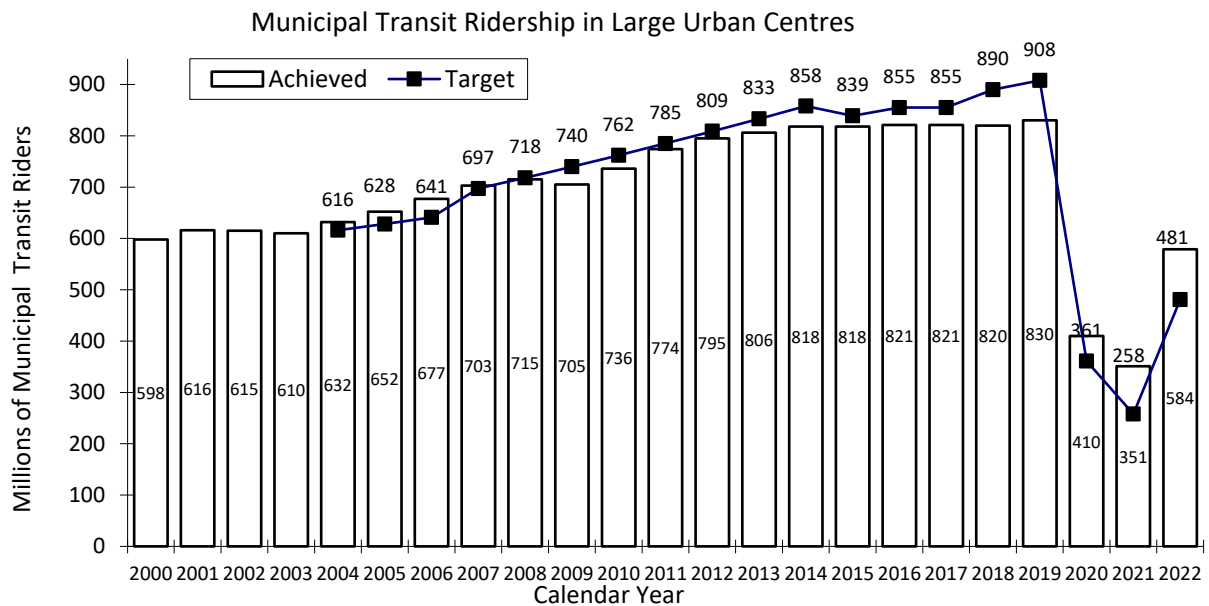
## Program Level Trends

### Municipal Transit Ridership in Large Urban Centres

In 2022 (the most recent year with a full dataset), municipal transit ridership in Ontario continued to show signs of recovery from the declines that resulted from the COVID-19 pandemic, according to data provided by the Canadian Urban Transit Association (CUTA). While total ridership in Ontario increased to 584 million rides in 2022, representing an increase by 228 million rides, or 65% over 2021 ridership, it was still only 69% of the pre-pandemic level from 2019. This indicates progress towards full recovery, but overall municipal transit systems have not yet fully recovered their pre-pandemic ridership levels.

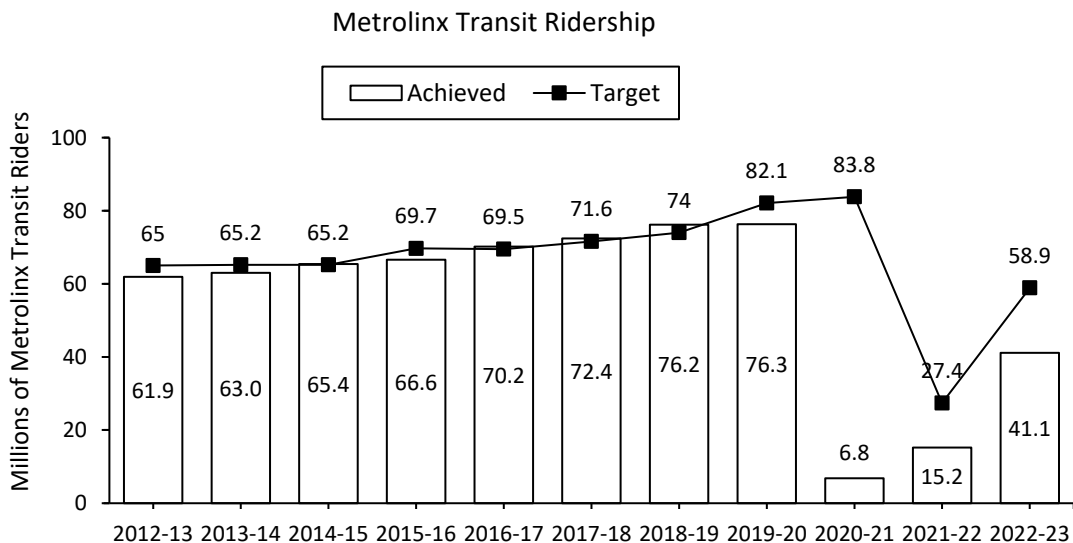
While a comprehensive dataset of ridership is not yet available for 2023, early evidence suggests an ongoing trend of uneven recovery, with some larger municipal transit systems reporting a return to pre-pandemic ridership levels while others progressed at a slower pace. The ministry will continue to work with municipal transit systems to collect ridership data to gain insights into Ontario's municipal transit networks.





### Metrolinx Transit Ridership

Metrolinx transit ridership (GO trains, GO buses, and UP Express) continues to recover from the declines that resulted from the COVID-19 pandemic. Ridership in 2022-23 (the most recent year with a full data set) was 41.1 million. This is an increase from 2021-22 when ridership was 15.2 million but below the pre-pandemic ridership of 76.3 million. The ministry and Metrolinx continue to take actions to grow GO Transit ridership through investments in service improvements across the core network to bring two-way, all-day GO Transit service with faster trains, more stations and better connections. Achievement of target in 2023-24 continued to be affected by ongoing volatilities in ridership as travel trends post-pandemic normalize, including accounting for adjusted travel behaviours during flu seasons.

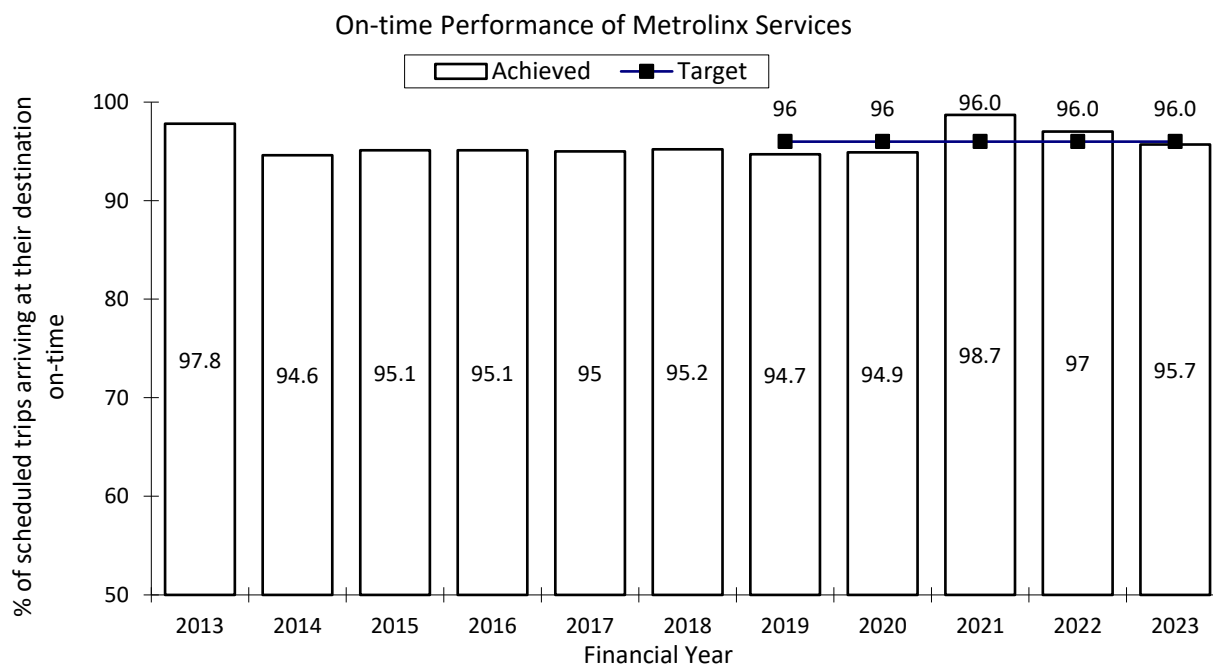


Note: Historical figures for 2012-13 through 2014-15 show GO Transit ridership only. With the launch of UP Express service in June 2015, historical figures and targets from 2015-16 onwards have been adjusted to reflect the new Metrolinx transit ridership figures, which include both GO Transit and UP Express services.

## 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 in 2022 was 95.7 per cent of trips. The ministry is targeting performance of 96 per cent in 2023.

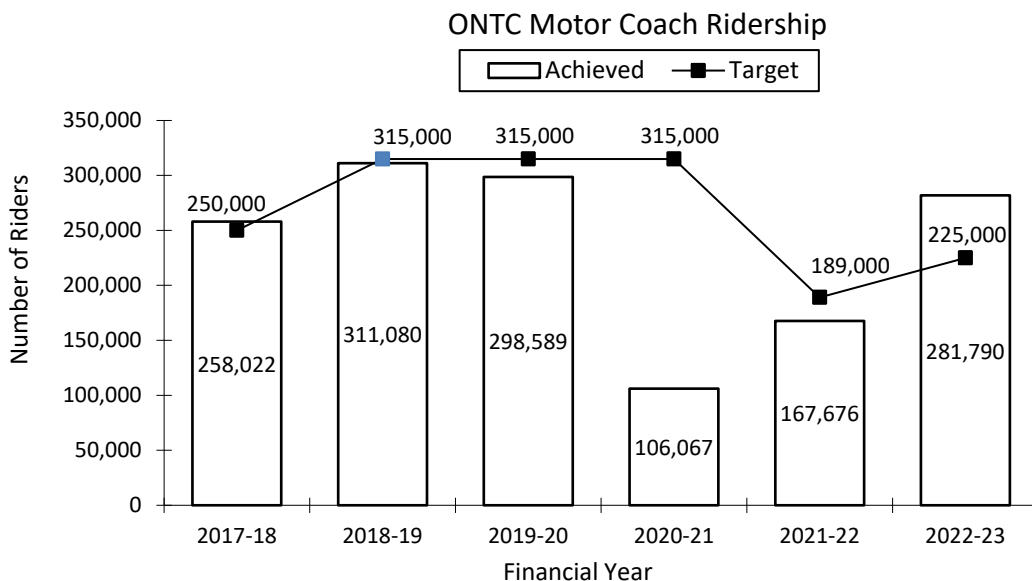


Note: This indicator is not a province-wide measure and only reflects Metrolinx's transit services (GO Rail, GO Bus, and UP Express).

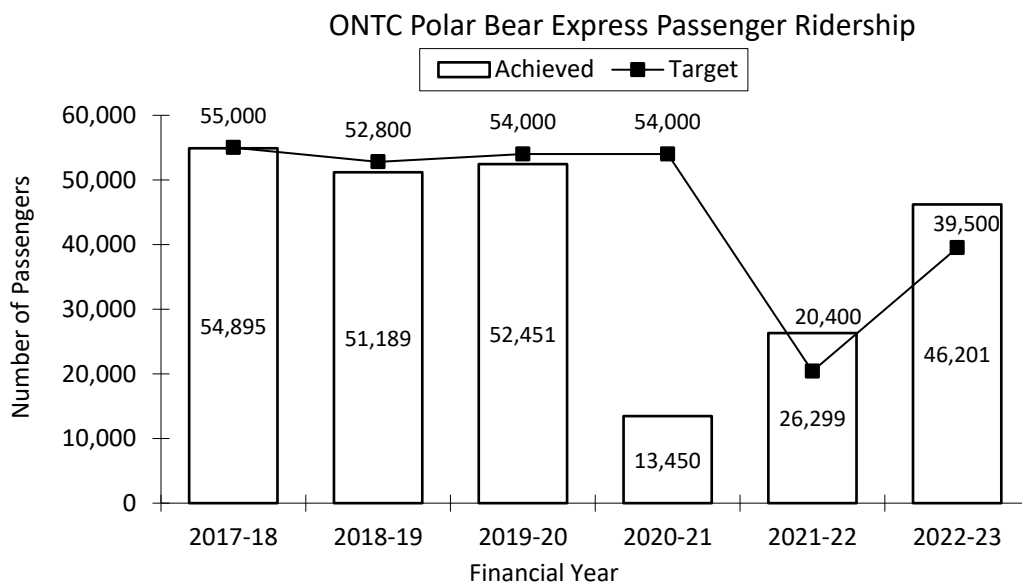
Related link: [2023-24 Metrolinx Business Plan](https://www.metrolinx.com/en/about-us/annual-reports)  
<https://www.metrolinx.com/en/about-us/annual-reports>

## ONTC Ridership

ONTC's bus and passenger rail ridership made a gradual recovery to pre-pandemic levels throughout 2022-23. Motor Coach ridership levels in 2022-23 increased by 68 per cent over 2021-22 while Polar Bear Express ridership levels were up 76% in 2022-23 over the past year.



Related link: [ONTC Annual Report 2022-23](#)



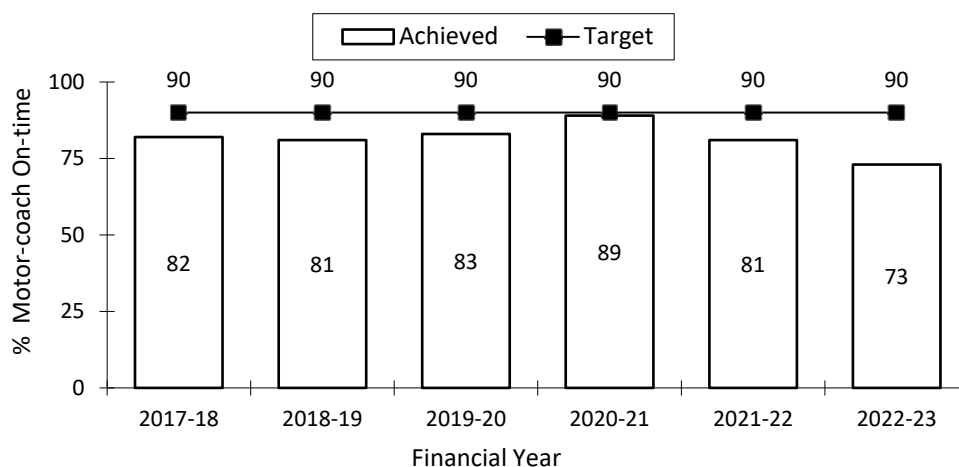
Related link: [ONTC Annual Report 2022-23](#)

## 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 2022-23 was 73 per cent, a decrease of 8 percent from the previous year as a result of increased passenger volumes and vehicle traffic on roads and highways.

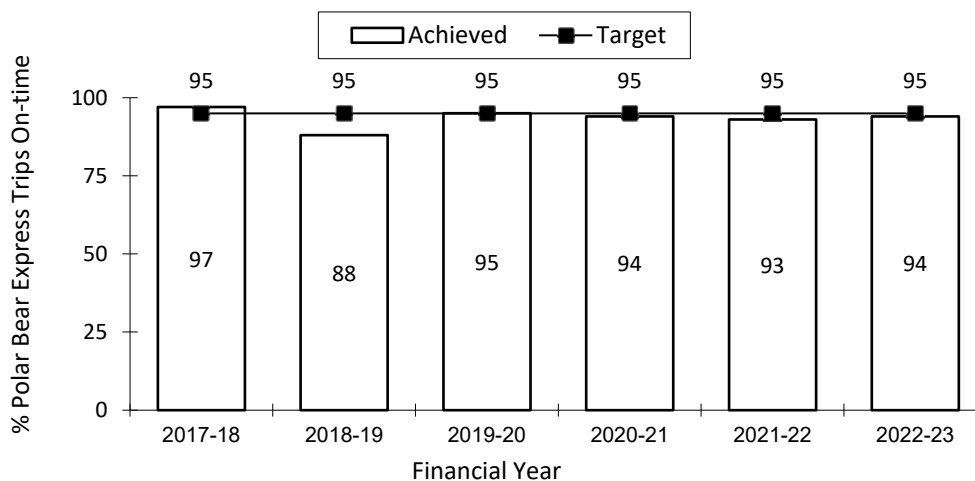
ONTC Motor Coach On-time Performance



Related link: ONTC [Annual Report 2022-23](#)

On time performance for the PBX in 2022-23 was 94 per cent, a one percent increase from the year before.

ONTC Polar Bear Express On-time Performance



Related link: ONTC [Annual Report 2022-23](#)

## **Highway, Road, and Bridge Infrastructure and Operations**

### **Supporting Municipal Economic Development and Fiscal Sustainability**

- In November 2023, the Province of Ontario and the City of Toronto reached an agreement that will help achieve long-term financial stability and sustainability for the city.
  - Under this agreement, the province is uploading the Gardiner Expressway and the Don Valley Parkway, subject to due diligence. This proposal will ensure the long-term protection, preservation, and enhancement of these assets so that drivers and the provincial economy will continue to benefit.
- In March 2024, the province and the City of Ottawa reached an agreement that will help ensure the sustainable, long-term growth and prosperity of the nation's capital and largest city in eastern Ontario for decades to come.
  - The province approved up to \$9M operating funding over three years and capital funding of \$228M over ten years to support various transportation priorities including design and construction of a new interchange at Highway 416 and Barnsdale Road, advancing the Kanata North Transitway, and improvements to Ottawa Road 174 while a review is underway to explore and assess the considerations related to provincial ownership of the road.
- In 2023-24 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 and trade corridors. For 2023-24, MTO selected 21 projects 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 about 25,000 vehicles per day.

### **Investing in Highways, Roads, and Bridges to Improve Reliability and Connectivity of the Highway Network**

- The ministry continued to deliver on its investments to improve highway trade corridors and supply chain fluidity, manage congestion and support a high quality of life for Ontario, including by allocating \$3.2B in 2023-24 to repair and expand provincial highways and bridges.
- In 2023-24, MTO built 59 lane-kilometres of new or expanded highway and six new bridges, while repairing 1,533 lane-kilometres of highway and 89 bridges. The ministry also performed 500 maintenance audits and 45,376 maintenance site visits, inspected the pavement condition on 28,000 lane kilometres of MTO's highways and inspected approximately 2,400 bridges, culverts and tunnels.

As part of the ministry's efforts to build, expand and improve the provincial highway network, MTO advanced several key highway projects in 2023-24:

#### *Southern Ontario*

- Completed a Design Build project to construct a new interchange at Calabogie Road in Renfrew County as part of the phased expansion of Highway 17. The interchange includes a new structure over the existing highway, new ramps, new carpool lot and realignment of nearby side roads.
- Entered into a contract to use rapid bridge replacement technology to replace two bridges by 2025 along Highway 417, in Ottawa. Under this contract, Highway 417 will be closed for only 82 hours to fully demolish and replace the bridges.
- Continued early works 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.
- The Preliminary Design and Environmental Assessment for Highway 413 have advanced and will continue to progress. The ministry continues to advance the required field investigations including geotechnical/foundations and assessment of impacts to the natural environment and archaeology.
- Completed a new twin bridge on the QEW Credit River Bridge, which is enabling rehabilitation of the existing bridge without traffic disruptions.
- Completed Highway 400 bridge replacements at Highway 89 and Anne Street in Simcoe County.
- Completed Highway 401 improvements and widening in Southwestern Ontario, from Essex Road 42 to Merlin Road in Chatham-Kent and from Hespeler Road to Townline Road in the Regional Municipality of Waterloo.
- Awarded a contract to design, build and finance the widening of Highway 3 between Essex and Leamington.
- Advanced procurement for the construction on the Frederick Street bridge in Kitchener, marking another milestone in its plan to widen Highway 7 between Kitchener and Guelph.
- Completed the rehabilitation of the Lyn Road Overpass, and improvements on Hallecks Road Underpass on Highway 401 to allow for the future expansion of Highway 401.

#### *Northern Ontario*

Note that funding for the construction and contract administration services for northern highways is provided through the Ministry of Northern Development

- Completed highway improvements, including resurfacing, bridge and culvert replacements and new traffic signals on:
  - o Highway 63 - North of Hwy 533 northerly to Ontario/Quebec border, Eldee, Township of Jocko, Township of Clarkson, Township of Poitras;
  - o Highway 17 – Sudbury easterly to Kukagami Rd, Township of Awrey, Township of Dryden, Township of Neelon; and
  - o Highway 101 - Nat River Bridge, Township of Reeves.
- Established a new Commercial Vehicle Inspection Facility to improve and maintain highway safety on Highway 11/17 - in Shuniah.
- Completed lane expansion on Highway 11/17 – in Ouimet, Shuniah, Dorion.

#### Ministry Key Performance Indicators

| <b>Intended Outcome:</b> Improving the condition of public infrastructure                                                                                                                                                              |                                |                             |                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------|------------------------------|
| <b>Indicator</b>                                                                                                                                                                                                                       | <b>Baseline value and date</b> | <b>Trend value and date</b> | <b>Target value and date</b> |
| Percentage of Bridges in good condition                                                                                                                                                                                                | 68% - 2004                     | 93% - 2023                  | > 85% - 2024                 |
| <b>Indicator</b>                                                                                                                                                                                                                       | <b>Baseline value and date</b> | <b>Trend value and date</b> | <b>Target value and date</b> |
| Percentage of Highway pavements in good condition                                                                                                                                                                                      | 59% - 2004                     | 77% - 2023                  | > 67% - 2024                 |
| Highway pavement and bridges condition are categorized based on 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.   |                                |                             |                              |
| <b>Programs that contribute to the KPI result</b> <ul style="list-style-type: none"> <li>• Transportation Infrastructure Management Program</li> <li>• Operations Program</li> <li>• Integrated Policy and Planning Program</li> </ul> |                                |                             |                              |

## Program Level Measures

| Building, Expanding and Improving Road and Highway Infrastructure |                            |                  |                  |       |
|-------------------------------------------------------------------|----------------------------|------------------|------------------|-------|
| 2023-24 Accomplishments Summary                                   |                            |                  |                  |       |
| Infrastructure                                                    | Measurement                | Southern Ontario | Northern Ontario | Total |
| Pavement Rehabilitation                                           | Centreline-km <sup>1</sup> | 318              | 269              | 587   |
| Bridge Rehabilitation/ Reconstruction                             | Structures                 | 67               | 22               | 89    |
| New Highway                                                       | Lane- km <sup>2</sup>      | 21               | 38               | 59    |
| New Bridges Built                                                 | Structures                 | 3                | 3                | 6     |

Notes:

<sup>1</sup> 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).

<sup>2</sup> 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).

## **Improve and Maintain Transportation Safety**

### **Maintaining Ontario's Highways and Improving Safety and Efficiency**

- The ministry continues to transition provincial highway maintenance contract renewals to models that have more prescriptive requirements, optimize winter maintenance routes and equipment requirements, and ensure contractors are following MTO's best practices and method-based standards.
- The ministry is a recognized leader in implementing new technologies to support winter road maintenance and 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.
- In 2023, the ministry conducted approximately \$5.4 million worth of work to treat phragmites, an invasive plant species, along the highway corridors to improve drainage, sightlines and minimize damage to highway infrastructure.



- The ministry advertised and tendered approximately \$800 million worth of maintenance work to maintain the provinces highway network in the summer and winter.
- In September 2023, to promote highway safety, the ministry implemented a change under the *Highway Traffic Act* that prohibits the improper passing of snowplows working in echelon formation on provincial highways with a posted speed limit of 80 km/hr or higher.
- 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 2024, three new sites have been constructed and 9 sites rehabilitated.

### **Promoting Safer Roads Through Legislation and Regulation**

- MTO implemented a mandatory training course for drivers convicted of street racing/stunt driving or careless driving causing death or bodily harm.
- On September 1, 2023, the air brake knowledge test was eliminated, and replaced with a requirement for all air brake endorsement holders to complete a learning module at the time of renewal.

### **Towing Sector Reform**

- The ministry implemented changes under the *Towing and Storage, Safety and Enforcement Act* to support the provincial certification of tow operators, vehicle storage operators, and tow truck drivers. In January 2023, the ministry also implemented changes to the regulations under the *Highway Traffic Act* removing most exemptions for tow operators under the Commercial Vehicle Operator's Registration program and set minimum requirements for tow trucks.
- In 2023, MTO continued to develop regulations that set out requirements for the industry to implement the *Towing and Storage Safety and Enforcement Act* (TSSEA). Certificates for tow operators, tow truck drivers and vehicle storage operators were introduced in July 2023, and new customer protections and standards of practice came into effect in January 2024. MTO continued stakeholder engagement, including with the Towing Technical Advisory Group, municipalities, law enforcement, and tow and vehicle storage operators, to develop further regulations.

### **Railway Safety**

- 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 exploring options for a safety oversight framework for urban and regional rail.
- MTO engaged with sector stakeholders through consultation sessions in the Summer and Fall 2023. MTO will continue to engage with the sector and participate in industry standards development committees, research groups, and other forums to further support the sector and inform options to enhance provincial rail safety.

## Ministry Key Performance Indicators

| <b>Intended Outcome:</b> Ontario continues to be one of the safest jurisdictions in North America                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                |                             |                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------|------------------------------|
| <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Baseline value and date</b> | <b>Trend value and date</b> | <b>Target value and date</b> |
| Fatalities per 10,000 licensed drivers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1.04 (2002)                    | 0.52 (2021)                 | < 0.60 (2024)                |
| <p>Data sourced from the Ontario Road Safety report. Results for a given calendar year are usually not available until after the following year due to time required for data collection, and confirmation from law enforcement entities.</p> <p>Ontario recorded a rate of 0.52 fatalities per 10,000 licensed drivers in 2021 (last available year of verified jurisdictional data) and ranked first with the lowest motor vehicle collision fatality rate in North America. Preliminary data for 2022 and 2023 show similar rates in this key performance indicator, at 0.54 and 0.52 fatalities per 10,000 drivers, respectively. Fatalities have fallen for more than a decade due, in part, to public education campaigns, road safety improvement programs, and effective enforcement.</p> <p><b>Programs that contribute to the KPI result</b></p> <ul style="list-style-type: none"> <li>• Transportation Safety Program</li> <li>• Operations Program</li> <li>• Integrated Policy and Planning Program</li> </ul> |                                |                             |                              |

## Program Level Measure

MTO's highway winter maintenance is a continuous operation: Equipment usage and material placement are active 24/7 during and following a winter storm event until the bare pavement performance target has been achieved to ensure safe and efficient operations of our highway system.

| <b>Indicator</b>                                                                                                                             | <b>Baseline value and date</b> | <b>Trend value and date</b> | <b>Target value and date</b> |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------|------------------------------|
| Winter Storm Clearance (to bare pavement)                                                                                                    | 95% (2003)                     | 98% (2023)                  | > 90% (2024)                 |
| <p><b>Footnote:</b> Bare pavement is when 95 per cent of the driving surface (edge line to edge line) is free of snow, slush and/or ice.</p> |                                |                             |                              |

#### **Programs that contribute to the KPI result**

- Transportation Safety Program
- Operations Program

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 past 10 years, the Province has met or exceeded this standard. The 90% target takes into consideration factors beyond the care and control of the maintenance contractors such as the severity of the winter season, intensity of storms, local geography and weather conditions, temperature ranges, traffic volumes, etc., all of which affect the successful achievement of the target.

In 2022-23, Ontario highways were cleared to the bare pavement standard within standard timeframes 98 per cent of the time. For 2023-24, winter maintenance performance thus far indicates that MTO is on target to meet or exceed the performance target.

### **Planning for a Multi-Modal, Equitable, and Sustainable Transportation System in Ontario**

#### **Preparing for the Future through Long-Range Transportation Planning**

- Transportation planning is a core activity of MTO and is used to identify future transportation needs for all modes, in support of an efficient, safe, equitable, sustainable and integrated transportation system in Ontario.
  - In fiscal year 2023-24, MTO initiated work on a province-wide transportation plan, which included development of a preliminary province-wide strategic goods movement network, and a framework for continuous improvement to measure and report on progress in achieving the goals set out in regional transportation plans. MTO undertook targeted engagement with external stakeholders and Indigenous communities and organizations to inform this initial work.
- The ministry also continued work to forecast future socio-economic and environmental conditions for the eastern Ontario study, and the identification of needs and opportunities for different transportation modes was completed for southwestern Ontario in 2023. These efforts included engagement with Indigenous communities and organizations, municipalities, sector stakeholders and the public. The southwestern study is targeting completion in summer 2025, and the eastern study late fall of 2025.
- In February 2024, the ministry introduced the Get It Done Act (Bill 162) with support from the Ministry of the Environment, Conservation and Parks, the Ministry of Municipal Affairs and Housing, the Ministry of Finance, to accelerate infrastructure delivery, facilitate the safe, efficient movement of people and goods, and enhance service delivery. Key MTO initiatives included:
  - Prohibiting new tolling of provincial public highways

- Moving the freeze on driver's licence and Ontario Photo Card original and renewal fees into legislation.
- Enabling legislation that will describe the new process to automate licence plate renewals for drivers in good standing that do not have outstanding tickets or fines.
- Applying Building Transit Faster Act, 2020 measures to the Hazel McCallion Line extensions (targeting implementation late spring 2024).
- The Northern Ontario Transportation Task Force, with representation from mayors, Indigenous Chiefs, and other business and transportation leaders, submitted their final report to the Minister in April 2023, following extensive discussions held throughout 2022-23. The Task Force fulfills a commitment in *Connecting the North: A draft transportation plan for Northern Ontario* and the Task Force's work will support ongoing updates to the plan.
- Building off the actions highlighted in the Eastern Ontario and Greater Golden Horseshoe regional transportation plans, Ontario released its first-ever Marine Transportation Strategy in October 2023. The Strategy outlines the Province's 10-year vision for building of a strong and sustainable marine sector and serves as a foundation that will make Ontario a leading jurisdiction in the years ahead. A first-of-its-kind in Ontario, the Strategy outlines 14 short- and longer-term actions anchored around four central pillars to support the sustainability and performance of Ontario's marine sector.
- In the spring of 2023, the Province completed the Transportation Tomorrow Survey (TTS). The TTS is a voluntary household travel survey that collects detailed information on the travel patterns of residents in the GGH to understand current usage and forecast future demand and support transportation planning in the GGH, for roads, highways, transit, and active modes. The data processing and reporting will be completed in early 2024-25.
- The Province completed data collection for the Commercial Vehicle Survey (CVS), which was paused in 2020 due to the COVID-19 pandemic. The CVS is a road-side, in-truck intercept survey of truck drivers to collect information about truck trips and goods movement on the road network in Ontario. The data is used for transportation planning and forecasting, informing truck safety regulations and highway expansion and investment prioritization. The data processing and reporting will occur in 2024.
- 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 in June 2023, the ministry launched the second sector survey in September 2023. 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.

#### **Delivery of the EV ChargeON program**

- To support a future ready transportation system that leverages emerging technology, Ontario continued to advance the EV ChargeON program, which provides funding for the installation of

public electric vehicle (EV) chargers in Ontario communities outside of major cities, allowing for a more connected, convenient and affordable charging network. In 2023-24, an open application for the Community Sites Stream intake was completed and applicants will be informed of funding decisions in 2024. In October 2023, MTO launched the \$91M EV ChargeON Program to support the deployment of charging infrastructure outside of the province's large urban centres.

### **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 2023, MTO continued to engage with Indigenous communities through Regional Roundtables. Agenda topics included how Indigenous communities can participate and be involved in MTO projects and Transportation Safety in Indigenous communities, MTO's Actions in Response to the Calls for Justice Made by the National Inquiry into Missing and Murdered Indigenous Women and Girls.
- In 2023-2024, nine projects led by Indigenous communities and organizations across the province were funded through the Indigenous Transportation Initiatives Fund. These projects focused on local transportation services, technical training initiatives, and road upgrades.
- The Ministry also increased driver examination service delivery to Indigenous peoples through expansion of existing program for remote and fly-in communities.

### **Burden Reduction and Digital Transformation**

#### **Supporting Digital First Investments**

- In May 2023, Online Special Trip Permits was successfully launched, which enables 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.

### Reducing Burden and Making it Easier for Average Ontarians to Access Services

- As part of the Ontario Truck Inspection Station Automation Project, six Truck Inspection Stations (TIS) were equipped with Smart Roadside technology that is designed to screen commercial motor vehicles for defects, saving low-risk operators time and money.
- In 2023-24, the province also began offering applicants seeking complex Service Ontario counter transactions such as licence exchanges and applying foreign driving experience the opportunity to schedule their visit, at select locations.

**Table 3: Ministry Interim Actual Expenditures 2023-24**

|                                             | Ministry Interim Actual Expenditures 2023-24* |
|---------------------------------------------|-----------------------------------------------|
| Other Operating                             | \$4,008.4M                                    |
| Other Capital                               | \$3,877.0M                                    |
| <b>Total Transportation</b>                 | <b>\$7,885.4M</b>                             |
| Staff Strength **<br>(As of March 31, 2024) | 3,561                                         |

\* Interim actuals reflect the numbers presented in the 2024 Ontario Budget.

\*\* Ontario Public Service Full-Time Equivalent positions.

Link: [Published Plan and Annual Report 2023-24](https://www.ontario.ca/page/published-plans-and-annual-reports-2023-2024-ministry-transportation)  
<https://www.ontario.ca/page/published-plans-and-annual-reports-2023-2024-ministry-transportation>

Link to the 2024 Ontario Budget: [2024 Ontario Budget](https://budget.ontario.ca/2024/contents.html)  
<https://budget.ontario.ca/2024/contents.html>

# **Estimates Briefing Book 2024-25**

**Treasury Board Secretariat**

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# **Part I: 2024-25 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, anti-racism, 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 provincial coordination, promotion, development, and implementation of comprehensive emergency management, including prevention, preparedness, mitigation, response, and recovery to ensure a safe, practiced and prepared Ontario.

TBS' responsibilities include:

- 1) Leading expenditure management, supporting Treasury Board/Management Board of Cabinet (TB/MBC) decision making, and overseeing agency governance:
  - Providing planning and expenditure management to support the role of TBS in managing the government's fiscal plan, to ensure sound stewardship and investment of public funds, and to develop and maintain corporate policies related to government administration and accountability. Also providing advice to support decision-making by TB/MBC.
  - 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.
- 2) Supporting labour relations and compensation: Overseeing labour relations, organization management, job classification and compensation in the Ontario Public Service (OPS) and the broader public sector (BPS).

- 3) Modernizing and overseeing public sector procurement: Providing enterprise policy leadership to modernize and centralize public sector procurement, overseeing compliance of the Supply Ontario agency in its delivery and support of supply chain management services to the OPS and BPS, and ensuring that the agency's activities and governance align with government objectives.
- 4) Delivering human resources and payroll services: Leading and executing change management initiatives and new business models to transform enterprise human resources, and providing centralized human resource, recruitment and payroll services to all ministries and employees, select agencies and BPS in compliance with legislative requirements and collective agreements.
- 5) Enabling an engaged, inclusive, and future-ready OPS: Implementing the OPS Leadership Pledge and the Multi-Year Accessibility Plan, building a diverse and engaging workforce culture, advancing enterprise leadership capacity, ensuring accessibility, championing reconciliation, and creating an inclusive, equitable, accessible and anti-racist workplace.
- 6) Strengthening and modernizing financial management, controllership practices, enterprise risk management (ERM) and internal control frameworks across the OPS:
  - Providing leadership and advice to modernize financial management, controllership practices and internal control frameworks across the OPS.
  - Leveraging ERM to inspire a smart risk management culture that provides key risk information to decision makers for the delivery of trusted services, programs and policies to Ontarians while ensuring value for taxpayer dollars.
  - Providing value-added, independent internal audit services that support the delivery of excellence to Ontarians, and 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, and nine Sector Audit Committees.
- 7) Providing Information Technology (IT) services to ministry partners: Developing and maintaining IT solutions and providing cost-effective IT services to support a more modern, open and transparent government, help ministry partners across the OPS optimize the value of their services to taxpayers, and improve the government's ability to deliver citizen-centred services.

- 8) Supporting the development, preparation and release of financial reporting and public documents.
- 9) Ensuring the province is safe, practiced, and prepared through Emergency Management Ontario:
  - Leading the coordination, development and implementation of prevention, mitigation, preparedness, response, and recovery strategies and programs with emergency management partners (as the provincial one window for emergency management coordination) and overseeing Ontario Corps (previously known as the Provincial Volunteer Engagement Initiative).
  - 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., natural disasters which require evacuations), municipalities and unincorporated territories.
  - Supporting the legislative framework for emergency management programs in Ontario, the *Emergency Management and Civil Protection Act*, including associated structures, programs, and plans.
  - Supporting Ontario's emergency management governance and accountability framework including coordination and government decision-making as part of emergency preparedness and response.

## 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 legal and communications services. 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 provides 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 BPS (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)** program 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 human resources 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 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 management, internal control 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 with guidance related to financial accountability, financial management policy and leading risk management practices across government. The program also provides leadership in building capacity and capability in the comptrollership community across the Ontario Public Service.

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 and Indigenous partners, the program proactively plans for and responds to emergency events. Grounded in data, analytics and knowledge, the program identifies potential risks to inform short and long-term planning for future emergencies. Through strengthened emergency management training, exercises and public education, the program ensures that Ontarians are better prepared for emergency events, placing priority populations 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 includes 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.



## 2024-25 Strategic Plan

### Strategic Priorities and Key Initiatives

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.

#### Transformation and Modernization

TBS drives responsive transformation and applies sound business practices to government, thereby achieving greater efficiency to ensure programs and services are protected, sustainable, efficient, effective and equitable by:

- Supporting Treasury Board/Management Board of Cabinet (TB/MBC) 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.
- 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 (BPS).
- 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 to ensure fiscal sustainability of public services for Ontarians.
- Supporting the collection of provincial workforce data to support evidence-based decision-making on labour relations, organization management, job classification, and compensation issues.

- Monitoring legislation that has impacts for BPS employers and considering potential options to manage associated risks.
- 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 minimizing the risks associated with self-managed data centres outside the government's corporately run data centres.
- Supporting the Ministry of Finance's use of innovative technologies like machine learning to ensure seamless tax administration, revenue integrity, promote good governance and equitable economic practices for all Ontarians.
- Procuring and implementing an information technology solution to improve efficiencies in government financial planning and management processes.
- Modernizing recruitment by replacing ageing recruitment technology, redesigning services and processes, and enhancing recruiter capacity. This will inspire job seekers to be interested in working for the OPS and equip leaders with talent so that together they can work to strengthen Ontario.
- Improving job market participation by actively reaching out to potential candidates, finding them through various channels and sharing an OPS employment value proposition to attract top talent.
- Developing a course to train hiring managers and improve capacity to ensure an accessible and inclusive hiring process.
- Advancing initiatives through the OPS People Plan such as Human Resources and Payroll Service Delivery Modernization, the OPS French Bilingual Human Resources Initiative, and a Review of the Human Resources Service Delivery Framework.
- Developing digital, paper-less enhancements for OPS HR and Payroll Service delivery, such as Digital Pay and Benefits Operating Environment and the digital Corporate Employee File.
- Transforming the Workplace Discrimination and Harassment Prevention (WDHP) program by developing and refining WDHP training to effectively address respectful workplace concerns and launching a digital intake form to enable faster response times.

- Developing and launching a Mental Health and Well-being Action Plan to improve available mental health supports (including Employee Assistance Programs) to better meet mental health and well-being needs in alignment with the OPS People Plan.
- Advancing initiatives through the OPS Multi-Year Accessibility Plan for 2022 to 2025 to meet and exceed legislated accessibility requirements as an employer and provider of information, facilities and services, including the implementation of the new Ontario Digital Accessibility Standard (ODAS) that supports inclusively designed digital services and products across the OPS.
- Implementing a new program to identify and address systemic employment barriers that may arise from human resource management directives, policies or practices, and workplace culture.
- Preparing employees to thrive in a constantly changing environment by supporting the development of essential skills while promoting diversity, inclusion and anti-racism in the workplace.
- Continuing the promotion, development, implementation, and maintenance of comprehensive emergency management programs throughout Ontario.
- Supporting the *Emergency Management and Civil Protection Act*, which is the legislative framework for emergency management programs in Ontario (including associated structures, programs and plans).
- Leading 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, practiced and prepared Ontario.
- 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 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 parallel Public and First Nations consultation processes) to ensure a safe, practiced 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. 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 Ontario Corps (previously known as the Provincial Volunteer Engagement Initiative) by leveraging existing capacity, expertise, and capabilities of partners to ensure predictable volunteer and specialized technical resource capacity is available to support communities.
- Developing and maintaining the Ontario Critical Infrastructure and Assurance program by sharing best practices and developing strategies with government and private sector stakeholders (including sharing information and building relationships) to increase the resiliency of these critical systems.
- Supporting government response to emergencies through a team of dedicated Field Officers who provide municipalities and Indigenous communities with a single point of contact to manage provincial assistance in times of crisis. The team also provides year-round training, delivery, outreach and engagement to support the development of emergency management programs in municipalities and Indigenous communities.
- Providing year-round support to First Nations 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.
- Working collaboratively with ministries, municipalities, First Nations and Local Service Boards in Unincorporated Territories to review and update the Ontario Hazard Identification and Risk Assessment (HIRA) Program. This will ensure current hazard conditions, and the latest emergency management best practices and risk management standards are reflected within a province-wide HIRA.
- Investing in an Emergency Response Fund (ERF) that prioritizes the safety and well-being of communities in Ontario in times of crisis. The ERF provides urgent support to municipalities, First Nations and unincorporated communities in the initial stages of an emergency and helps augment local emergency response capabilities at a moment's notice.

### Accountability, Transparency and Value for Money

TBS demonstrates accountability in action, ensures transparency and trust in public finances, delivers value for taxpayer dollars, and enables 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 to address enterprise-wide and sector-wide high-risk areas on a priority basis, thereby supporting the Government of Ontario's efforts to ensure the effectiveness and efficiency of operations, enhanced oversight and discipline in government spending.
- 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, controllership, internal controls capability and capacity, and a smart risk management culture where risk information informs all aspects of government spending and decision-making.
- Continuing to monitor and implement efficiencies through a strong expenditure management strategy to ensure resources are available to improve programs and services while ensuring value for Ontarians.
- Assessing and monitoring sector performance to augment information about program results with a financial and return-on-investment lens.
- Leveraging Supply Ontario to continue to transform and modernize the procurement of 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.
- Ensuring the effective oversight of Supply Ontario and its accountability to meet government priorities for the public sector supply chain.

## 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 also monitors the province's efforts in containing program growth by:

- Ensuring effective government oversight in public sector (i.e., OPS and BPS) collective agreement negotiations and compensation of public sector employees, thereby ensuring consistent and sustainable compensation increases.
- Measuring average increases in negotiated wages for public sector workers under direct government oversight to support the government's efforts in moderating public sector compensation and protecting frontline services.
- Monitoring and tracking collective agreements and arbitration awards (where information is available) through ongoing sector engagement.

#### 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 progress of implementing the Auditor General (AG)'s recommended actions from Value-for-Money Audits to support effective and efficient operations of government programs and services. As reported in the 2022 Auditor General's Annual Report, 71 percent of the 2020 AG recommendations

for the OPS have been fully implemented, are in progress, or are no longer applicable.

- Supporting Ontario Internal Audit Division's 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 five 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 continues to ensure 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). On average, ministries completed 95 percent of program requirements under the EMCPA. Also, ministries that have been assigned an Order-in-Council hazard or emergency function created, reviewed or updated their emergency response plans at a rate of 86 percent. In addition, 89 percent of municipalities were deemed to have met all requirements under the EMCPA.

TBS as a line ministry is also 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 met all legislated compliance requirements 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.

### Ensure Government Capacity to Offer Services in French

TBS continues to ensure capacity to provide French-language services according to the *French Language Services Act, 1990*, by maintaining a complement of designated bilingual positions with staff at the right level of French proficiency. In doing so, TBS is also supporting the OPS French Bilingual Human Resources Initiative aimed at improving government capacity to deliver French-language services.



## Delivering Best-in-Class, User-centric and Secure Digital Solutions to the People and Businesses of Ontario

TBS continues to work with partner ministries to support increased use of digital channels for government services and programs, and to ensure the delivery of best-in-class, user-centric and secure digital solutions to the people and businesses of Ontario. For instance, TBS tracks enterprise-wide adoption of common technology managed by TBS. The adoption of common technology reduces duplicate technologies across the OPS, thereby enabling value-for-money for Ontarians.

TBS also monitors overall service level performance through percentage of tickets raised or resolved, as per service standards established in Service Level Agreements. This ensures TBS maintains stable and secure solutions for best-in-class and cost-effective public services while promoting predictability and transparency.

### **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 two or more successors in leadership roles and promoting diversity within enterprise-wide leadership development programs. The ministry is in the process of establishing a centralized succession management framework for senior executives within the OPS. Insights gained through this process will inform future direction for director and manager-level succession management.

TBS as the enterprise Employer conducts an OPS Employee Experience Survey (EES) every two years (with a Pulse Survey in alternate years) to focus on specific topics and inform decision-makers. In the 2023-24 fiscal year, TBS fielded 10 Pulse Surveys that provided evidence to support leaders in making decisions on topics, such as: learning and development, workload, mental health and wellness, communications, hiring practices, leadership practices, recognition, and equity. An EES was conducted in early 2024.

#### Enabling an Engaged and Inclusive Workforce

TBS continues to monitor the progress of ministries against key outcomes set out in the new Multi-Year Accessibility Plan (MYAP) that covers 2022 to 2025. The plan is



intended to exceed compliance with the *Accessibility for Ontarians with Disabilities Act, 2005*. The MYAP contains five key outcomes that outline how the OPS is ensuring inclusive employment, equitable customer service, digitally inclusive communications, barrier-free government facilities, and accessible procurements and transfer payments.

### Supporting Risk-Based Decision-Making

TBS contributes to risk-based decision-making by working with all ministries on a regular basis to track and monitor risks, including implementation of mitigation strategies. Information is gathered through ministry risk registers, enterprise risks, and external emerging risks.

In the 2022-23 fiscal year, 100 percent of ministries submitted risk registers that were updated and approved semi-annually in compliance with the OPS Enterprise Risk Management Directive.

## Detailed Financial Information

**Table 1: Ministry Planned Expenditures 2024-25 (\$M)**

| <b>Account Type</b> | <b>(\$M)</b>   |
|---------------------|----------------|
| Operating           | 3,538.3        |
| Capital             | 108.7          |
| <b>Total</b>        | <b>3,647.0</b> |

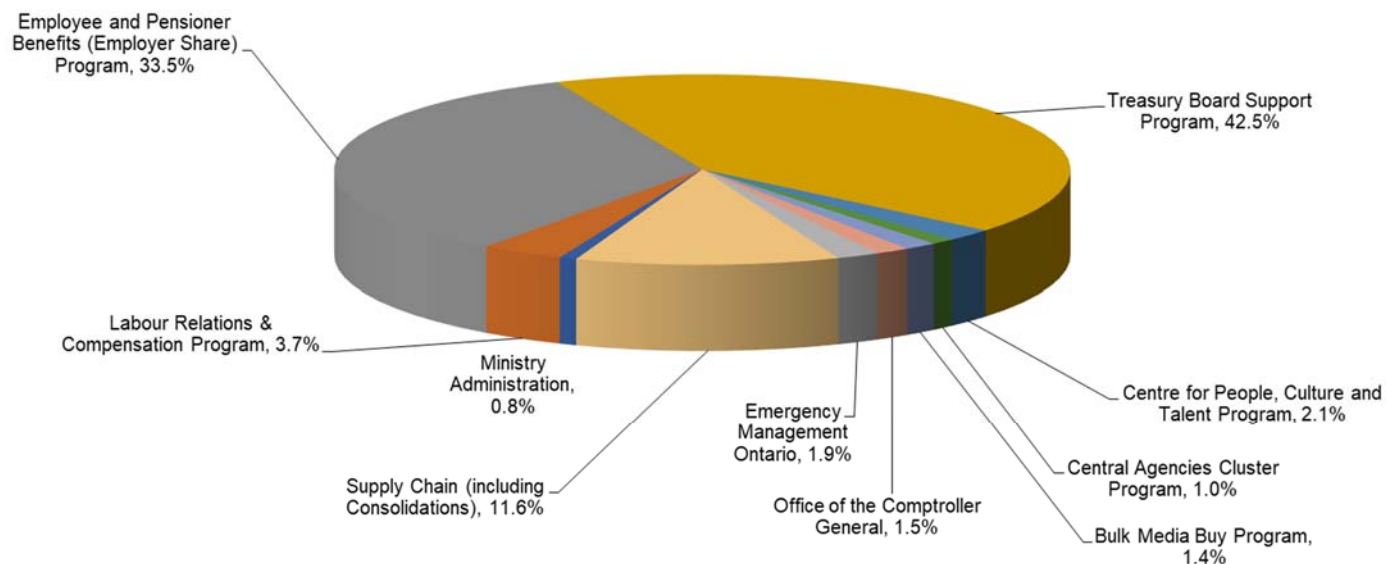
**Table 2: Combined Operating and Capital Summary by Vote**

| <b>Votes/Programs</b>                                            | <b>Estimates<br/>2024-25<br/>\$</b> | <b>Change from<br/>Estimates<br/>2023-24<br/>\$</b> | <b>Change From<br/>Estimates<br/>2022-23<br/>%</b> | <b>Estimates<br/>2023-24*<br/>\$</b> | <b>Interim<br/>2023-24*<br/>\$</b> | <b>Actuals<br/>2022-23*<br/>\$</b> |
|------------------------------------------------------------------|-------------------------------------|-----------------------------------------------------|----------------------------------------------------|--------------------------------------|------------------------------------|------------------------------------|
| <b>Operating and Capital Expense</b>                             |                                     |                                                     |                                                    |                                      |                                    |                                    |
| Ministry Administration Program                                  | 27,540,900                          | 1,760,400                                           | 6.8                                                | 25,780,500                           | 27,935,300                         | 23,375,758                         |
| Labour Relations and Compensation                                | 133,134,000                         | 51,126,400                                          | 62.3                                               | 82,007,600                           | 80,770,200                         | 54,480,496                         |
| Employee and Pensioner Benefits Program (Employer Share) Program | 1,368,000,000                       | 1,000,000                                           | 0.1                                                | 1,367,000,000                        | 1,368,000,000                      | 1,345,453,629                      |
| Treasury Board Support Program                                   | 1,549,618,200                       | (4,995,541,900)                                     | (76.3)                                             | 6,545,160,100                        | 543,199,900                        | 31,213,386                         |
| Center for People, Culture and Talent Program                    | 76,359,800                          | (543,000)                                           | (0.7)                                              | 76,902,800                           | 101,296,100                        | 85,921,621                         |
| Central Agencies Cluster Program                                 | 38,221,200                          | 1,288,400                                           | 3.5                                                | 36,932,800                           | 43,344,900                         | 41,588,224                         |
| Bulk Media Buy Program                                           | 51,949,200                          | 0                                                   | 0.0                                                | 51,949,200                           | 51,949,200                         | 0                                  |
| Office of the Comptroller General                                | 54,280,000                          | 800,800                                             | 1.5                                                | 53,479,200                           | 56,958,600                         | 56,590,081                         |
| Future State Modernization                                       | 0                                   | 0                                                   | 0.0                                                | 0                                    | 0                                  | 590,221                            |
| Emergency Management Ontario                                     | 68,802,400                          | 4,684,800                                           | 7.3                                                | 64,117,600                           | 82,636,400                         | 20,436,912                         |
| Supply Chain                                                     | 325,505,800                         | 266,618,300                                         | 452.8                                              | 58,887,500                           | 139,392,200                        | 17,707,932                         |
| <b>Total Operating and Capital Expense to be Voted</b>           | <b>3,693,411,500</b>                | <b>(4,668,805,800)</b>                              | <b>(55.8)</b>                                      | <b>8,362,217,300</b>                 | <b>2,495,482,800</b>               | <b>1,677,358,260</b>               |
| Statutory Appropriations                                         | 225,663,187                         | (49,199,000)                                        | (17.9)                                             | 274,862,187                          | (285,742,113)                      | (116,679,709)                      |
| Consolidation and Other Adjustments                              | (272,041,100)                       | 106,962,900                                         | 0.0                                                | (379,004,000)                        | (42,099,800)                       | 93,789,072                         |

| Votes/Programs                                             | Estimates<br>2024-25<br>\$ | Change from<br>Estimates<br>2023-24<br>\$ | Change From<br>Estimates<br>2022-23<br>% | Estimates<br>2023-24*<br>\$ | Interim<br>2023-24*<br>\$ | Actuals<br>2022-23*<br>\$ |
|------------------------------------------------------------|----------------------------|-------------------------------------------|------------------------------------------|-----------------------------|---------------------------|---------------------------|
| <b>Total Including Consolidation and Other Adjustments</b> | <b>3,647,033,587</b>       | <b>(4,707,005,800)</b>                    | <b>(57.0)</b>                            | <b>8,258,075,487</b>        | <b>2,167,640,887</b>      | <b>1,654,467,623</b>      |
| <b>Operating and Capital Assets</b>                        |                            |                                           |                                          |                             |                           |                           |
| Ministry Administration Program                            | 1,000                      | 0                                         | 0.0                                      | 1,000                       | 1,000                     | 0                         |
| Labour Relations and Compensation                          | 1,000                      | (3,160,700)                               | (100.0)                                  | 3,161,700                   | 3,161,700                 | 2,936,782                 |
| Treasury Board Support Program                             | 13,783,400                 | (6,152,900)                               | (30.9)                                   | 19,936,300                  | 2,991,200                 | 3,148,239                 |
| Central Agencies Cluster Program                           | 1,000                      | 0                                         | 0.0                                      | 1,000                       | 1,000                     | 0                         |
| <b>Total Operating and Capital Assets to be Voted</b>      | <b>13,786,400</b>          | <b>(9,313,600)</b>                        | <b>(40.3)</b>                            | <b>23,100,000</b>           | <b>6,154,900</b>          | <b>6,085,021</b>          |
| Statutory Appropriations                                   | 1,000                      | 0                                         | 0.0                                      | 1,000                       | 1,000                     | 1,454,596,165             |
| <b>Ministry Total Operating and Capital Assets</b>         | <b>13,787,400</b>          | <b>(9,313,600)</b>                        | <b>(40.3)</b>                            | <b>23,101,000</b>           | <b>6,155,900</b>          | <b>1,460,681,186</b>      |

\*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 2024 Ontario Budget.

**Chart 1: Distribution of 2024-25 Approved Allocation by Vote**



Note: Chart includes Statutory Appropriations and Consolidation and Other Adjustments

**Table 3: Historical Trend Analysis**

| <b>Historical Trend Analysis</b>                                                                          | <b>Actuals*<br/>2021-22<br/>\$</b> | <b>Actuals*<br/>2022-23<br/>\$</b> | <b>Estimates*<br/>2023-24<br/>\$</b> | <b>Estimates<br/>2024-25<br/>\$</b> |
|-----------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | <b>2,949,701,452</b>               | <b>1,654,467,623</b>               | <b>8,258,075,487</b>                 | <b>3,647,033,587</b>                |
| Year-over-Year Change in Percentage                                                                       | 65.3%**                            | (43.9%)                            | 399.1%***                            | (55.8%)                             |

\*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 2020-21 Actuals to the 2021-22 Actuals.

\*\*\*The percentage compares the 2022-23 Actuals to the 2023-24 Estimates. The 399% 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>)

2024 Budget (URL: <https://budget.ontario.ca/>)

## **Provincial Agencies and Other Bodies**

### **Associate Judges Remuneration Commission (Previously Case Management Masters)**

**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 Ontario Associate Judges (provincially appointed judicial officers). The Commission's report is submitted to the Lieutenant Governor in Council for a response.

### **Deputy Judges Remuneration Commission**

**Commissioner:** Warren Winkler

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:** William Kaplan

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**

**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. There are nine Sector Audit Committees (SACs) established as sub-committees of the OIAC. The OIAC and the 9 SACs support 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 her role as Chair of the AAC), in consultation with the Secretary of the Cabinet and the broader AAC.

### **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 constituted as a corporation without share capital in accordance with 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:** Carlene Alexander

Continued 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, provincewide 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             | 2024-25<br>Estimates | 2023-24<br>Interim | 2022-23<br>Actuals |
|------------------------------------------------------------------------|----------------------------|----------------------|--------------------|--------------------|
| Associate Judges Remuneration Commission                               | Advisory                   | 0                    | 0                  | 0                  |
| Deputy Judges Remuneration Commission <sup>1</sup>                     | Advisory                   | 0                    | 0                  | 0                  |
| Justices of the Peace Remuneration Commission <sup>1</sup>             | Advisory                   | 0                    | 0                  | 0                  |
| Ontario Internal Audit Committee                                       | Advisory                   | 424,800              | 165,050            | 165,975            |
| Ontario Public Service Employees' Union Pension Plan Board of Trustees | Not Applicable             | 0                    | 0                  | 0                  |
| Ontario Public Service Pension Board                                   | Trust                      | 120,000              | 106,457            | 186,926            |
| Provincial Judges Pension Board <sup>2</sup>                           | Trust                      | 680,000              | 352,027            | 579,637            |
| Provincial Judges Remuneration Commission <sup>1</sup>                 | Advisory                   | 0                    | 0                  | 0                  |
| Public Service Commission                                              | Regulatory                 | 0                    | 0                  | 0                  |
| Supply Ontario                                                         | Operational Service Agency | 316,683,500          | 25,120,000         | 12,351,473         |

1. Amounts do not include legal services costs recoverable from the Ministry of the Attorney General.
2. Includes expanded administrative and management services under new mandate, estimates for TBS' portion of actuarial and legal services and Board per diems.

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 Caroline Mulroney**

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 – Heather Levecque**

**ADM, Emergency Management Preparedness Programs and Planning – Lisa Priest**

**ADM, Strategy, Monitoring and Intelligence – Eric Everett**

### **Deputy Minister, Treasury Board Secretariat and Secretary of Treasury Board and Management Board of Cabinet – Carlene Alexander**

**Director of Operations – William Snowball**

**Legal Director – Len Hatzis**

**Communications Director – Michelle Burr**

**Chief Administrative Officer and ADM, Corporate Services Division – Sandy Yee**

**Associate Deputy Minister, Office of the Treasury Board – Shannon Fenton**

**ADM, Planning and Performance Division – Martin Schlaepfer**

**ADM, Health, Social and Communities Division – Lisa Zanetti**

**ADM, Resources and Economic Development Division – Sohaeb Raashid**

**Associate Deputy Minister**, Centre for Public Sector Labour Relations and Compensation – Matt Siple

**ADM**, Broader Public Sector Oversight and Compensation Division – Jay Porter

**ADM**, Employee Relations and Negotiations Division – David Au

**ADM**, Pay and Benefits Services Division – Bev Hawton

**ADM**, Total Rewards and Classification Division – Sarah O'Callaghan

**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 – Kirstin Rydahl

**ADM**, Human Resources Service Delivery Division – Deen Ajasa

**ADM**, Human Resources Strategic Initiatives and Modernization – Nisha Haji

**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 – Cheryl-Ann Rodriguez

**ADM**, Supply Chain Policy and Oversight Division – Christopher 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 11.9, 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, paragraph 3(1) (h.1), sections 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 2024-2025 Act, 2023*

*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*

*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, 2024*

*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 2023-24, 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 and sustainable government and public services in the most effective and efficient way possible.

Below are the highlights of TBS' 2023-24 achievements that support the government in ensuring fiscal stewardship, sustainability, transparency, producing effective outcomes and value-for-money.

### Supporting Fiscal Responsibility and Transparency

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 2022-23 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 presented fairly. This is the sixth consecutive year in which Ontario's financial statements received a clean audit opinion from the Auditor General.

TBS also ensures that information provided by the government about the annual deficit or surplus is fair, consistent and comparable to previous years, and follows Public Sector Accounting Standards (PSAS). TBS successfully implemented five new accounting standards for the 2022-23 fiscal year, which were Asset Retirement Obligations, Financial Instruments, Foreign Currency Translation, Portfolio Investments and Financial Statement Presentation. This further reflects the government's commitment to transparency and accountability to the people of Ontario.

TBS has also provided impartial, ethical advice to its ministry partners on the design and delivery of programs and services. For the 2022-23 audit cycle, TBS' internal

audit program had made over 200 recommended actions, the majority of which were either implemented or in progress. Over the past four years (2020-2023), almost all of TBS' recommendations to ministry partners had been fully implemented/resolved or in progress.

In keeping with Ontario's commitment to openness and transparency, and in compliance with the *Public Sector Salary Disclosure Act, 1996*, 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 2023 calendar year. The Compendium was released in a downloadable, machine-readable format, and made available in sortable, searchable tables on the Ontario website (URL: <https://www.ontario.ca/page/public-sector-salary-disclosure>) making the information completely accessible to the public.

To support the government's long-term plan of ensuring 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 by 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.

Initiatives to manage compensation include:

- Enabled benefits pooling of several BPS employers that joined the OPS insured benefits umbrella to leverage the economies of scale that come with group purchasing.
- Achieved fair and sustainable collective bargaining agreements with government-approved mandates, which have directed wage outcomes for approximately 40,000 unionized staff in the provincial agencies sector.

## 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.

TBS advanced multiple initiatives to achieve successful organizational transformation that is responsive to government priorities and outcome-based program and service delivery, such as:

- Launched the OPS People Plan for 2023 to 2026, which is the human resources strategy for the OPS. The People Plan is a strategic blueprint on how the OPS will focus its efforts to attract, develop, and retain top talent. Progress has been underway on initiatives related to modern working, growth and development, and belonging.
- Developed human resource strategies and policies to enable employees to leverage their full potential and supported the OPS in implementing transformation and achieving organizational effectiveness.
- Facilitated and supported OPS-wide strategic workforce planning to address emerging ministry and enterprise business priorities.
- Improved socio-demographic data collection related to leadership staffing to measure ministry diversity targets in an effort to diversify leadership.
- Continued to lead an Implementation Advisory Council to provide advice, input and feedback on initiatives related to the OPS Leadership Pledge commitments to build an equitable, accessible and anti-racist public service.
- Released the OPS' 2022 Multi-Year Accessibility Plan Annual Status report, which highlights the areas where meaningful progress and achievements have been made to advance accessibility in the first year of the plan.
- Released the OPS Digital Accessibility Standard jointly with the Accessibility Centre of Excellence. Coming into effect on September 1, 2024, the standard establishes consistent accessibility principles for the entire OPS to comply with the *Accessibility for Ontarians with Disabilities Act* and to create inclusive digital products and services for colleagues, partners and the public.
- Launched and delivered additional initiatives to implement the OPS Leadership Pledge, including:
  - o Launched an OPS Code of Conduct that reinforces expectations for appropriate standards of behaviour in the workplace. This is intended to foster an environment of integrity and respect, and promote personal responsibility and accountability for conduct in the workplace.

- o Expanded mental health resources and services, including the launch of Inclusive Counselling Services for underrepresented OPS employees and their family members to receive access to counsellors who are representative of the communities that they belong to. The launch includes small group trauma counselling, expanded capacity to deliver mental health first aid training, new self-directed mental health modules and raising awareness of mental health and well-being.
- o Launched the Black Career Enhancement Program aimed at enhancing career pathways for Black women in administrative roles who are seeking to advance their career in the OPS.
- o Launched the Systemic Employment Barriers Program with a focus on recruitment, promotion, and career development (including for OPS employees with disabilities).
- o Refreshed the OPS' corporate employee recognition program (i.e., the OPS Amethyst Awards) to incorporate inclusive leadership behaviours as part of the award criteria.
- o Released additional guidance to employees and leaders about transphobic microaggressions to create safer spaces for Two-Spirit, transgender, non-binary and other gender non-conforming employees.
- o Developed and delivered Enterprise-wide Disability Employment Accommodation resources, training and reporting methodology.
- o Implemented 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.
- Delivered on the government's commitment to create two equity-focused teams devoted to leading work that addresses systemic anti-Indigenous and anti-Black racism, as well advanced the processes of renewal and reconciliation within the OPS.
- Developed Truth and Reconciliation Learning Goals for all employees to add to their performance plans in support of active learning and professional development that advances reconciliation.
- Publicly released the OPS' second annual Equity Report. The report 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. The report also met requirements set forth in the Anti-Racism Policy

and demonstrated accountability and transparency regarding the OPS' anti-racism work.

- Promoted 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.
- Implemented a diversity strategy as part of regular program offering for the Ontario Internship Program and the Summer Employment Opportunities program. The strategy has resulted in recruitment and retention of students and recent graduates who self-identify as Black, Indigenous, Bilingual, or as a Person with a Disability. This also includes the introductions of the OIP-Abilities Internship Stream and the OIP-Black Internship Stream as well as reserved placements for summer student positions.
- Hired up to 5,000 students and recent graduates across corporate student and recent graduate programs with increased representation of equity-seeking groups. Student and recent graduate programs are a foundational element for building a skilled and diverse workforce of the future while driving modernization and meeting the OPS' diversity commitments.
- Improved 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 program and Leadership Development Program, which are two signature leadership development programs in the OPS.
- Designed and planned the launch of 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.
- Provided strategic advice to the Public Service Commission to shape and define the culture and talent of the organization, and to help the agency fulfill its obligations to the President of the Treasury Board.
- Launched a new Disability Management Information System that provides a modern and cloud-based solution for reporting health and safety incidents. The system also manages 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.
- Provided enterprise HR services, advice, and guidance to client ministries to support the successful implementation of OPS staff returning to the OPS Workplace.

- Launched the OPS French Bilingual HR initiative to strengthen the OPS' capacity to deliver government services in French, which includes enhancing processes for recruiting, retaining and developing French bilingual talent.
- Provided 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.
- Launched two pilots to support early conflict resolution and internal investigations for in-scope complaints. These pilots provide prevention and early resolution strategies, and include coaching, group training, mediation and workplace reviews to address conflict in the workplace.
- Launched "The New Manager Training Programs" to enable new managers to build capability in managing business results, leading teams, developing employees, and creating inclusive and anti-racist workplaces.
- Launched Inclusive Leadership Series for experienced managers and directors to advance accountability, inclusion, and psychologically safe workplaces.
- Supported mentorship in the OPS by adding a feature in the enterprise talent profile application to enable all employees to make connections with other members of the OPS and empower them to strengthen knowledge, transfer skills, build relationships and self-manage their careers.

## 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 designed 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.

TBS' Central Agencies I&IT Cluster spearheaded initiatives to achieve efficiencies for better people-focused government and service delivery and support long-term sustainability of the services that matter most, as follows:

- Improved the delivery of the Child Support Service that is provided by the client ministries through the development of an online application (including integration with eSignature and digital payments) that improved client experience and reduced processing time.

- Implemented an Enterprise Risk Management solution that will act as an enabler to centralize, track and report all OPS-wide risks, as per the Ontario Comptroller General mandate.

### Modernizing Public Sector Procurement

TBS provides leadership in modernizing public sector procurement and oversight of the Supply Ontario agency to help Ontarians get the best value. Advancements for 2023-24 included:

- Launched 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 and hosting 118 stakeholder awareness sessions with over 3,000 attendees and 23 training sessions (as of December 31, 2023).
- Supported Supply Ontario's continued organizational development and provided policy and priority direction to Supply Ontario through the 2024-25 Mandate Letter to the agency.
- Developed new regulation (O. Reg 422/23) under the *Building Ontario Businesses Initiative Act, 2022*, which provides rules that public sector entities will need to follow in order to give preference to Ontario businesses for procurements under certain thresholds.

### Increasing Provincewide Emergency Management Capacity

TBS continues to increase its capacity to help ministries, municipalities, First Nations, other organizations, and all Ontarians be safe, practiced, and prepared for any emergency.

In 2022-23, the government expanded the province's emergency management capacity and appointed a dedicated Commissioner of Emergency Management.

In addition, TBS through Emergency Management Ontario (EMO) conducted the following emergency management activities by working with partners and stakeholders:

- Launched the Community Emergency Preparedness Grant, which is a new application-based grant that will enhance the resiliency of municipalities, First Nations, Local Service Boards and Non-Government Organizations. The grant will help communities and organizations purchase critical supplies, equipment and deliver training and services to improve local emergency preparedness and response.

- Developed Transfer Payment Agreements with NGOs and partners with a proven record in emergency management, response, and volunteer management to support capacity building, readiness and preparedness activities.
- Delivered public education products to K-12 students for Emergency Preparedness Week in collaboration with the Ministry of Education.
- Facilitated the delivery of 336 courses related to emergency management for external partners and stakeholders, completed by 13,847 learners (both in-person and online through virtual and self-study options).
- Led and participated in 85 emergency exercises and drills with both government and non-government partners to strengthen emergency practice and preparedness. This included participation in exercises in collaboration with Bruce Power, Pickering Nuclear Generating Station, Ontario Power Generation, Public Safety Canada (Exercise Cyber Physical), as well as numerous ministries, communities and other stakeholders.
- Released the first annual report of the Provincial Emergency Management Strategy and Action Plan that outlines progress made in 2023 on the goals and actions in the plan to move emergency management forward and ensure a safe, practiced and prepared Ontario.
- Created a First Nations All Hazards Working Group that is co-led by the First Nations Emergency Response Association. The working group was formed with a focus on the development and delivery of First Nations prescribed burning as a risk mitigation effort to alleviate wildland fires and disasters. Membership of the working group includes provincial governments, the federal government and First Nations partners.

## Managing Emergencies

TBS through EMO ensures that emergency management is coordinated quickly and efficiently across the province with partners. EMO has supported the following emergencies during the past year:

- Worked proactively 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.
- Supported the coordination of First Nations-led precautionary evacuations of 2,100 community members of Kashechewan, Fort Albany and Attawapiskat First Nations, as well as their safe return home, during the Spring 2023 flooding

season with key partners (i.e., First Nations communities and organizations, provincial and federal counterparts, municipalities, and NGO partners).

- Supported BC Emergency Management with the coordination of evacuation operations and response planning in response to an unprecedented wildland fire season across Canada. EMO deployed two staff members with incident management experience to British Columbia within 24-hours of receiving the request from British Columbia.
- Coordinated the safe evacuation of approximately 794 community members to Thunder Bay and Niagara Falls due to the disruption of water supply within the community of Eabametoong First Nation, and also supported their safe return home.
- Monitored over 700 wildland fires in the province in 2023 and engaged with Ministry of Natural Resources and Forestry (MNRF) to maintain situational awareness on wildland fires, as well as monitoring additional fire and smoke impacts from across Canada and the United States. EMO was in close contact with other provincial and territorial jurisdictions (including Alberta, Nova Scotia and British Columbia).
- Coordinated the successful emergency evacuation of 2,800 community members, of which 1,300 were vulnerable community members, from Fort Albany First Nation and Kashechewan First Nation during the 2023 Wildland Fire season. In collaboration with MNRF and Ornge (i.e., an air ambulance service), over 400 community members were evacuated within hours overnight due to imminent fire and smoke danger.

**Table 5: Ministry Interim Expenditures 2023-24**

| <b>Account Type</b>                                | <b>Ministry Interim Expenditures 2023-24*</b> |
|----------------------------------------------------|-----------------------------------------------|
| <b>Operating</b>                                   | \$2,161.9M                                    |
| <b>Capital</b>                                     | \$5.7M                                        |
| <b>Staff Strength**<br/>(as of March 31, 2024)</b> | 2,608 FTEs                                    |

\*Interim reflects the numbers presented in the 2024 Ontario Budget.

\*\*Ontario Public Service Full-Time Equivalent (FTE) positions.