

Published plans and annual reports 2023-2024: Treasury Board Secretariat

Plans for 2023-2024, and results and outcomes of all provincial programs delivered by the Treasury Board Secretariat in 2022-2023.

Ministry overview

Ministry's vision

Treasury Board Secretariat (TBS) was established to support the President of the Treasury Board in leading the government's efforts on accountability, risk management, openness and modernization. In its government-wide leadership capacity, TBS plays a crucial role in building a smarter and more efficient government in support of the government's fiscal plan. It does this by strategically driving cultural change and embedding a focus on fiscal responsibility across the whole of government. TBS also serves as the enterprise Employer during collective bargaining with unions, and provides enterprise-wide services in human resources and pay and benefits, including leadership on public service ethics, engagement, antiracism, inclusion and diversity. Through the Supply Chain program, TBS provides enterprise leadership in modernizing public sector procurement and oversight of the Supply Ontario agency. TBS also leads the whole-of-government coordination of emergency management, including prevention, preparedness, mitigation, response and recovery to ensure a safe, practiced and prepared Ontario.

TBS' responsibilities include:

- Providing planning and expenditure management to support TBS' role in managing the government's fiscal plan, to develop and maintain corporate policies related to government administration, and to ensure sound stewardship and investment of public funds.
- Providing advice to support decision-making by Treasury Board/Management Board of Cabinet (TB/MBC).
- Overseeing labour relations, organization management, job classification and compensation in the Ontario Public Service (OPS) and the Broader Public Sector (BPS).
- Overseeing enterprise-wide provincial agency policy, and oversight including guidance to ministries and agencies to ensure strong governance, and accountability; leading mandate reviews for provincial agencies to ensure all agencies are aligned with government priorities, relevant, efficient, sustainable in the long-term, and have appropriate oversight structures in place; and tracking compliance of provincial agencies with the Agencies and Appointments Directive.
- Developing and deploying the Province's public sector procurement and supply chain strategy, supporting the centralization of supply chain management to help Ontarians get the best value-for-money, managing supply chain-related legislation, policies and programs, and overseeing the Supply Ontario agency.
- Providing centralized human resource and payroll services for all ministries and employees, select agencies and broader public sector partners, in compliance with legislative requirements and collective agreements.
- Leading, planning, developing and implementing change management initiatives and new business models to transform enterprise human resources.
- Creating the conditions for public service innovation and excellence by building an engaging and diverse workforce culture through enterprise-level human resources strategies and policies, executive recruitment, learning and development, talent and performance management, and workforce analytics.
- Leading OPS accessibility, inclusion and equity initiatives, including the implementation of the OPS Leadership Pledge to build a more diverse, inclusive, equitable, accessible and anti-racist workplace, with more responsive policies, programs and services for Ontarians.

- Ensuring OPS compliance with the legislated obligations under the *Accessibility for Ontarians with Disabilities Act, 2005*.
- Building controllership, risk management and audit capability and capacity across the enterprise to ensure strong fiscal accountability, transparency in reporting, and financial management.
- Providing advice, direction and development of a strategic framework for strengthening and modernizing financial management, controllership practices, and internal control frameworks across the OPS.
- Leveraging Enterprise Risk Management (ERM) to inspire a smart risk management culture that provides key risk information to decision makers that will enable the pursuit of opportunities and the delivery of trusted services, programs and policies to Ontarians while ensuring value-for-taxpayer dollars.
- Providing value-added internal audit services that supports the delivery of excellence to Ontarians.
- Ensuring accountability and fiscal prudence in government spending by coordinating processes that support the work and responsibilities of the Audit and Accountability Committee (AAC), the Ontario Internal Audit Committee (OIAC), and nine Sector Audit Committees (SACs).
- Providing leadership and cost-effective Information Technology (IT) support to ministry partners with the goal of improving the effectiveness of the government's ability to deliver citizen-centred services.
- Developing and maintaining IT solutions to support a more modern, open and transparent government and helping ministry partners across the OPS to optimize the value of their services to taxpayers.
- Supporting the development of the Ontario Budget, Ontario Economic Outlook and Fiscal Review, as well as the First and Third Quarter Ontario Finances.
- Preparing and releasing Expenditure Estimates, Public Accounts of Ontario and the Public Sector Salary Disclosure Compendium.
- Leading the coordination, development and implementation of prevention, mitigation, preparedness, response, recovery strategies and programs with emergency management partners (as the provincial one window for emergency management coordination), and overseeing the Provincial Volunteer Engagement Initiative (i.e.,

Ontario Corps).

- Leading the coordination of Ontario's response to emergencies when provincial emergency management is required, including the provision of provincial support during emergencies that impact First Nation Reserves (e.g., emergency evacuations) and municipalities.
- Supporting the legislative framework for emergency management programs in Ontario, the *Emergency Management and Civil Protection Act* (EMCPA), including associated structures and plans.

Ministry programs

TBS is committed to innovation and to transforming processes, programs and services to help government function better.

The **Ministry Administration Program** provides administrative and support services to enable the ministry to deliver results to support the government's objectives and fiscal priorities. Its functions include financial and human resource management. The program also provides emergency management, legal and communications services, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

The **Labour Relations and Compensation** program supports the government's commitment to positive labour relations within the Ontario Public Service (OPS) and Broader Public Sector (BPS).

The program represents the Crown as the employer in all collective bargaining and labour relations issues affecting the OPS, provides employee and labour relations advisory services, supports ongoing union-management relations, manages corporate compensation strategies and programs, and is a centre of expertise for organizational management and job classification. It also provides fiscal governance of all benefit and pension plans for employees and retirees of the OPS and the judiciary.

The program analyzes internal and external factors that drive collective bargaining outcomes in the BPS in order to develop and provide evidence-based strategic guidance and advice to government, ministries and BPS employers

related to ongoing collective bargaining and labour relations issues. The program also supports the provision of bi-weekly payroll services and client services on pay and benefits to all OPS employees and select agency employees in compliance with legislative requirements and collective agreements. In addition, the program serves as a centre of expertise supporting government initiatives impacting total compensation policy in the broader public sector (e.g., executive compensation and oversight regarding insurance benefits program participation).

The **Employee and Pensioner Benefits (Employer Share) Program** provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans, including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

The **Treasury Board Support Program** provides leadership and advisory services that support evidence-based decision making, prudent financial management and transparent public reporting across the public sector in Ontario. The program also provides leadership to ministries and provincial agencies through the delivery of strategic enterprise-wide policies, directives and advice designed to promote excellence in public service, including leading and supporting the review of Ontario's provincial agencies.

The program fosters accountability and fiscal integrity by providing expertise and advice on the development and implementation of fiscal, financial management, performance measurement and infrastructure frameworks. The program ensures the appropriate use of public resources to meet government priorities by supporting Treasury Board/Management Board of Cabinet and providing advice on ministries' annual multi-year plans, the management of in-year expenditures and the design of programs. In addition, the program assists the President of the Treasury Board, Deputy Minister and Secretary of the Treasury Board/Management Board of Cabinet and the government with public reporting on plans and results through, for example, the Expenditure Estimates. The program also provides the Ontario Public Service and broader public sector with accountability and oversight advice.

The **Centre for People, Culture and Talent (CPCT)** provides leadership and oversight for setting human resource strategy and policy that supports the government's commitment to a healthy, inclusive, accessible, and anti-racist

workplace across the public service of Ontario. The program also provides corporate leadership in the delivery of integrated, consistent, and customer-focused human resources services to all ministries. The program shapes and defines the organizational culture, leadership capacity, and talent development to build a diverse, skilled and engaged Ontario Public Service workforce. CPCT drives organizational performance through employee experience priority-setting, workforce analytics, and HR strategy and policy development.

CPCT provides strategic advice and secretariat services for the Public Service Commission and enables OPS compliance with the *Public Service of Ontario Act, 2006*.

The **Central Agencies Cluster (CAC) Program** provides user-centred, digital solutions to enable technology delivery in collaboration with its partner ministries for their citizen-centred services. The Cluster develops and maintains the underlying IT solutions necessary to create a modern, tech-enabled government that ensures Ontarians have a simple, reliable, and consistent experience.

The **Bulk Media Buy Program** supports the purchase of media for paid government marketing. Funding also covers associated agency fees, creative production costs, market research costs, marketing and data management technology and services, and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is subject to the *Government Advertising Act, 2004* and is reviewed and reported on by the Auditor General.

The **Office of the Comptroller General** program is responsible for government-wide direction and leadership for provincial controllership, enterprise risk management and administrative oversight with respect to the internal audit function. This program provides oversight of functions that ensure strong fiscal accountability, transparency in reporting, a modern public sector comptrollership framework, and financial management, risk and audit capability and capacity.

The program also supports the Ontario Public Service and Broader Public Sector in meeting their business objectives by providing a challenge function to support planning and decision-making and evaluating and making recommendations to improve governance, risk management, control, accountability and compliance processes and to

improve the effectiveness, efficiency and economy of ministry and provincial agency operations. In addition, the program supports the President of the Treasury Board and the government with public reporting of the Public Accounts and Annual Report and Consolidated Financial Statements. It provides the Ontario Public Service and Broader Public Sector enhanced internal oversight including accountability, financial management policy and leading risk management practices across government.

Additionally, the program provides advice, direction and development of a strategic framework for building and strengthening the financial, enterprise risk management and internal audit communities.

The **Emergency Management Ontario** program is the one window for all Ontarians to ensure that emergency management is coordinated quickly and efficiently across the province. Working in partnership with Ontario ministries, the Government of Canada, neighbouring jurisdictions, municipalities, non-governmental organizations, industry partners and First Nations partners, the program proactively plans for emergency events. Grounded in data, analytics and knowledge, the program identifies potential risks to inform short and long-term planning for future emergencies, incorporating the contributions of Indigenous Elders and Traditional Knowledge Keepers. Through strengthened emergency management training, exercises and public education, the program ensures that Ontarians are better prepared for emergency events, placing the most vulnerable at the centre of planning, preparedness and mitigation.

The **Supply Chain** program provides enterprise strategy and policy leadership to modernize and centralize public sector procurement. The program also provides oversight and governance of the Supply Ontario agency in its delivery and support of supply chain management services in accordance with *Supply Chain Management Act, 2019* and government priorities.

2023-24 strategic plan

Ministry contribution to priority outcomes

In its enterprise-wide capacity and as an enabler of change, TBS is at the centre of developing and implementing the government's fiscal plan to help build a smarter government that supports the province in ensuring sustainability and protecting what matters most to Ontarians.

Transformation and modernization

TBS drives responsive transformation and applies sound business practices to government, thereby achieving greater efficiency to ensure programs and services are sustainable, efficient, and effective by:

- Supporting Treasury Board/Management Board of Cabinet decision-making processes to ensure effective support to ministries working on tight timelines to effectively manage expenditures while providing sound guidance and support to TB/MBC members.
- Coordinating the ongoing program review process to further embed the culture of continuous improvement and fiscal responsibility across the OPS and to improve programs/services and achieve better outcomes for Ontarians.
- Transforming and modernizing public service delivery and enhancement of organizational efficiency, effectiveness, and sustainability.
- Leading mandate reviews for provincial agencies to ensure all provincial agencies are aligned with government priorities, relevant, efficient and have appropriate oversight structures in place.
- Developing a framework for negotiating collective bargaining outcomes in the Broader Public Sector.
- Setting the foundation for enterprise organization management and job classification to reflect and adapt to the evolution of work and organization models, and to respond to changing priorities.
- Leading and coordinating labour relations fiscal policy to support central agency decision-making for multi-year planning and in-year TB/MBC decisions. Working with ministry and BPS partners to enhance oversight of organization management and job classification, compensation and collective bargaining in the BPS.
- Exploring the collection of provincial workforce data and providing evidence-based insights to support

government decision-making on labour relations, organization management, job classification, and compensation issues. These evidence-based insights also increase transparency and accountability while allowing the government to make more effective use of public resources.

- Optimizing IT investments to deliver modern, client focused solutions, and continuous service improvements that enable excellent public service.
- Advancing transformational Information Technology through common technology enablers, capacity building and capacity assessment.
- Supporting the transition of locally managed data centre services to enterprise service offerings, thus minimising the risks associated with self-managed data centres outside the government's corporately run data centres.
- Supporting the Ministry of Finance in the use of innovative technologies for remote sensing/satellite imagery to identify potential areas of non-compliance for the growing of raw leaf tobacco. Also, artificial intelligence is being used to assist with investigations into tax anomalies that support tax policy improvements and potential audit recoveries.
- Procuring and implementing an information technology solution to improve efficiencies in government financial planning and management processes.
- Expanding the FORTE application to all employee groups to provide a consistent, leading-edge tool that provides the Employer with access to data for talent and performance planning and allows all employees to document their skills and learning plans. This expansion will also enable a nimbler workforce, supporting OPS employees to work anywhere in the province ensuring accountability, productivity, and efficiency.
- Replacing ageing recruitment technology through a Digital Recruitment Modernization initiative that modernizes the technology platform and enhances strategic talent management by improving how OPS talent is hired, developed, and deployed in order to advance digital government.
- Advancing initiatives through the OPS People Plan related to the future of work and human resources modernization, such as Human Resources and Payroll Service Delivery Modernization, the OPS Bilingual Human Resources Initiative, and a Review of the Human Resources Service Delivery Framework. Transformational

initiatives related to employee belonging and growth and development will also be implemented.

- Developing digital, paper-less enhancements to OPS HR and Payroll Service delivery, such as Digital Pay and Benefits Operating Environment, and digital Corporate Employee File.
- Implementing a Workplace Discrimination and Harassment Prevention (WDHP) case management solution that delivers process efficiencies and improves stakeholder communications, and includes robust reporting and analytics capabilities to enable evidence-based decision making that supports the Leadership Pledge commitments.
- Implementing a new Disability Management Information System solution to deliver an improved user experience through self-service tools, while driving operational efficiencies, and improving reporting and analytics capabilities to support the Leadership Pledge commitments.
- Streamlining employment accommodation processes and expanding mental health resources and services to transform policies and programs that support commitments in the Leadership Pledge.
- Continued promotion, development, implementation, and maintenance of comprehensive emergency management programs throughout Ontario.
- Managing and coordinating the government's multi-ministry Emergency Preparedness Response legislation to ensure Ontario is equipped to effectively manage any future pandemics or emergencies.
- Leading the ongoing engagement, implementation and annual reporting on the Provincial Emergency Management Strategy and Action Plan, which provides a roadmap to move emergency management forward and ensure a safe, practised and prepared Ontario. The plan sets out three goals, which are a 'One Window Approach' to ensure emergency management is coordinated quickly and efficiently across the province; 'Proactive Planning and Monitoring' that is grounded in data, analytics and knowledge; and 'Practiced and Prepared Emergency Response' through strengthened public education programs and emergency management training and exercises. The plan also identifies concrete actions designed to keep Ontario in a state of constant readiness and preparedness.
- Working with First Nations, municipalities, non-government organizations, critical infrastructure owner operators,

the federal government, provincial ministries, and other partners to update the Provincial Emergency Response Plan (PERP) by 2024.

- Working with partners to update the Provincial Nuclear Emergency Response Plan (PNERP) by 2024. The PNERP is updated on a regular five-year schedule (which includes extensive parallel Public and First Nations consultation processes) to ensure a safe, practised and prepared Ontario with regards to nuclear and radiological emergency management.
- Strengthening ministry and municipal emergency management programs through the Improving the Quality of Emergency Management Programs in Ontario project (IQEMPO). This multi-year project includes developing and implementing an evaluation methodology to better assess the quality and sufficiency of ministry and municipal emergency management programs, and developing supports such as central hubs for the sharing of resources and best practices.
- Evolving the Provincial Volunteer Engagement Initiative (i.e., Ontario Corps) by leveraging existing capacity, expertise, and capabilities of partners to ensure predictable volunteer and specialized technical capacity is available to support communities.
- Developing and maintaining the Ontario Critical Infrastructure program, which is a collaborative program between government and the private sector, to share information on Ontario's critical infrastructure, facilities, technologies, networks, assets, processes, and services. The program also supports inter-sectoral assessments and develops strategies to increase the resiliency of these critical systems.
- Supporting government response to emergencies, through a team of dedicated Field Officers, which includes providing municipalities and Indigenous communities with a single point of contact to manage provincial assistance in times of crisis. This also includes year-round training, delivery, outreach and engagement to support the development of their emergency management programs.

- Providing year-round support to Indigenous communities and municipalities through the Provincial Emergency Operations Centre (which serves as a one-window for provincial emergency management coordination) to support operational planning and preparedness for the annual Flood and Wildland Fire season and other emergencies.
- Continuing the promotion, development, implementation, and maintenance of comprehensive emergency management programs throughout Ontario.

Accountability, transparency and value for money

TBS demonstrates accountability in action, restoring transparency and trust in public finances, delivering value for taxpayer dollars, and enabling investments in key programs and services that Ontarians rely on by:

- Supporting a strengthened internal audit function that provides independent value-added internal audit services that addresses enterprise-wide and sector-wide high-risk areas on a priority basis and supports the Government of Ontario's efforts to ensure the effectiveness and efficiency of operations, enhanced oversight and discipline in government spending. This includes supporting the Ontario Internal Audit Committee and the Sector Audit Committees.
- Providing oversight functions through the Office of the Comptroller General to ensure strong fiscal accountability, enterprise financial system governance and integrity, transparency in reporting, a modern public sector comptrollership framework, and risk management, controllership and internal controls capability and capacity.
- Inspiring a smart risk management culture where there is an effective, open, and transparent environment for the discussion of risk throughout the organization and where risk information is clearly communicated to inform all aspects of government spending and decision-making.
- Continuing to further develop a Data Analytics Centre of Excellence and supporting forensic investigation function capacity within the Ontario Internal Audit Division to enable enhanced business risk intelligence for internal audit planning, more agile and leaner practices, and evidence-based approaches.
- Continuing to monitor and implement efficiencies through a strong expenditure management strategy and

improving programs (and services) to ensure taxpayer value and inform multi-year strategies.

- Leveraging Supply Ontario to continue to implement a holistic approach to purchasing goods and services across the government, BPS, and health sector entities.
 - Ensuring that Ontario has appropriate legislative and policy framework in place to enable the effective procurement of goods and services that are needed in a marketplace impacted by global rising costs and supply chain constraints. This involves a recalibration of supporting supply chain legislation and policy to enable a centralized, efficient, resilient, and secure public sector supply chain.
 - Implementing the Source to Pay initiative that will standardize and streamline procurement across the government ministries.
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Key performance measures

TBS' progress towards government-directed and ministry-identified key performance indicators (KPIs) is tracked utilizing a robust accountability measurement framework.

These KPIs demonstrate TBS' commitment to deliver on government priorities.

Government-directed Key Performance Indicators

Supporting fiscal responsibility and transparency

TBS supports the government's commitment to enhance transparency, timeliness, and accountability of public financial reporting. The Public Accounts, Expenditure Estimates and Public Sector Salary Disclosure were released on time to support this commitment and demonstrate full compliance with the applicable requirements.

Containing program growth

TBS continues to support the government's fiscal objectives by implementing measures that enable expenditure management and ensure that government services and programs are both sustainable and effective.

TBS also monitors the province's efforts in containing program growth through:

- Analyzing compensation outcomes reached across comparable jurisdictions and the private sector. This includes conducting compensation studies and jurisdictional scans to inform evidence-based compensation decisions that help to ensure sustainability to the province's finances.
- Managing the size of the OPS while making significant investments in frontline services. The government continues to manage the size of the OPS based on the average number of public servants per 100,000 Ontario residents to ensure Ontario remains lean relative to other jurisdictions in Canada.
- Ensuring effective government oversight in public sector (i.e., OPS and BPS) collective agreement negotiations and compensation of BPS employees, thereby ensuring consistent and sustainable compensation increases.
- Ongoing sector engagement to monitor and track collective agreements and arbitration awards.

Strengthening accountability and internal audit controls

TBS is supporting strong fiscal management by ensuring accountability and stewardship in government spending through supporting the work and responsibilities of the Audit and Accountability Committee, the Ontario Internal Audit Committee, and nine Sector Audit Committees.

In addition, TBS supports the continued effectiveness of these committees in strengthening accountability, by:

- Monitoring continued progress of implementation of the Auditor General's recommended actions from Value-for-Money Audits, thereby ensuring that government programs and services operate effectively and efficiently. As reported in the 2022 Auditor General's Annual Follow-Up Report, 70 percent of the recommended actions from the 2020 Value-for-Money Audit have been fully implemented or are in the process of being implemented.

- Supporting Ontario Internal Audit Division's (OIAD) mandate to deliver independent value-added assurance and advisory services.

Increasing administrative efficiencies

As part of the government's mandate to increase administrative efficiencies, TBS continues to implement government priorities while achieving its multi-year savings and efficiency targets. The targets for these administrative efficiencies were set four fiscal years ago and the implementation of the targets continues to strengthen sustainability of front-line services.

Ontario is prepared for emergencies and natural disasters

Work is continuing towards ensuring that Ontario is prepared for emergencies and natural disasters by monitoring how well ministries and municipalities are meeting emergency management program requirements, including standards, under the *Emergency Management and Civil Protection Act* (EMCPA). 95 percent of program requirements under the EMCPA were completed by all ministries. Furthermore, 86 percent of ministries with an assigned hazard or emergency function by Order-in-Council had created or reviewed/updated their emergency response plans in 2021. In addition, 378 municipalities out of a total of 444 in Ontario (or 85 percent) were deemed to have met all requirements under the EMCPA.

Ontario is prepared for emergencies and provision of critical government services

TBS is fulfilling its role in ensuring Ontario is prepared for emergencies and natural disasters by complying with the *Emergency Management and Civil Protection Act*, and O.Reg. 380/04. TBS successfully responded to the pandemic by maintaining operations and resources during the unprecedented challenges of this time. In addition, TBS met all legislated compliance requirements as part of the 2021 calendar year of the Emergency Management Program through its Continuity of Operations Program (COOP) to ensure continued service delivery and its Order-in-Council role of coordinating communications affecting labour relations and human resources management across the OPS during emergency situations.

Delivering best-in-class, user-centric and secure digital solutions

TBS is driving the development of horizontal digital Key Performance Indicators and is working with partner ministries to refine measurement and evaluation approaches to demonstrate progress on the government's digital transformation goals. The ministry continues to support an increased use of digital channels for government services and programs by ensuring the delivery of best-in-class, user-centric and secure digital solutions to the people and businesses of Ontario. For instance, the ministry is automating several high-volume and manual internal financial processes to streamline operational work. The main purpose of this automation is to increase operational efficiency, reduce errors and to capitalize on cost savings using Robotic Process Automation (RPA).

Ministry identified Key Performance Indicators

Compliance with Treasury Board/ Management Board of Cabinet timelines

TBS continues to monitor and track ministry compliance with TB/MBC submission timelines for Deputy Minister and Minister approval as required in the TB/MBC Terms of Reference. This facilitates timely and informed decision-making by TB/MBC for government services and programs delivered to Ontarians.

Enabling an engaged and future-ready OPS

TBS supports the government's commitment to build a modern and efficient workforce by identifying multiple successors in leadership roles, and promoting diversity within enterprise-wide leadership development programs. TBS also continues to build a diverse talent pipeline for the OPS through student and recent graduate programs, which is the OPS' largest annual recruitment effort. Approximately 95 percent of participants across all of our in the student and recent graduate programs in 2022-23 identified as belonging to an under-represented group.

TBS as the enterprise Employer conducts an OPS Employee Experience Survey (EES), and the 2022 results of the survey demonstrate continuous improvement in employee engagement compared to previous years. Moving forward, the EES will be conducted every two years (with a Pulse Survey in alternate years) to focus on specific topics and get information to decision-makers more quickly.

Enabling an engaged and inclusive workforce

The government continues to build a diverse talent pipeline and provide leadership development opportunities to employees from groups underrepresented in senior leadership positions (i.e., Indigenous/racialized/persons with disabilities). TBS also continues to support compliance with the *Accessibility for Ontarians with Disabilities Act, 2005* through the Multi-Year Accessibility Plan (MYAP). The MYAP outlines how the OPS is responding to and going beyond legislated obligations to identify, prevent and remove barriers for persons with disabilities.

Detailed financial information

**Table 1: Ministry
planned
expenditures 2023-24
(\$M)**

Account type	(\$M)
Total	5,758.1

Account type	(\$M)
Operating	5,646.9
Capital	111.1
Total	5,758.1

Table 2: Combined operating and capital summary by vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	Change From 2022-23 Estimates %	Estimates 2022-23 ^[1] \$	Interim 2022-23 ^[1] \$	Actuals 2021-22 ^[1] \$

Operating and Capital Expense	25,78 0,500	925,800	3.7	24,854 ,700	23,5 54,7 00	22,6 62,0 02
Ministry Administration Program						
Labour Relations and Compensation	82,00 7,600	2,720,60 0	3.4	79,287 ,000	54,5 87,0 00	52,2 47,1 43
Employee and Pensioner Benefits Program (Employer Share) Program	1,367 ,000, 000	(1,000,0 00)	(0.1)	1,368, 000,00 0	1,36 7,00 0,00 0	1,59 5,51 3,06 5
Ministry Total Operating and Capital Assets	23,10 1,000	7,125,50 0	44.6	15,975 ,500	5,53 4,90 0	1,23 5,44 8,43 4

Treasury Board Support Program	4,045 ,160, 100	(557,871 ,000)	(12.1)	4,603, 031,10 0	1,78 3,78 5,10 0	26,5 52,4 81
Center for People, Culture and Talent Program	76,90 2,800	(16,333, 200)	(17.5)	93,236 ,000	86,3 37,0 00	81,2 16,6 36
Central Agencies Cluster Program	36,93 2,800	(1,514,5 00)	(3.9)	38,447 ,300	41,5 47,3 00	37,8 76,2 99
Bulk Media Buy Program	51,94 9,200	0	0.0	51,949 ,200	0	0
Office of the Comptroller General	53,47 9,200	(1,848,2 00)	(3.3)	55,327 ,400	58,7 27,4 00	48,0 34,7 82
Ministry Total Operating and Capital Assets	23,10 1,000	7,125,50 0	44.6	15,975 ,500	5,534 ,900	1,23 5,44 8,43 4

Future State Modernization	0	(1,979,900)	(100.0)	1,979,900	1,979,900	2,043,353
Emergency Management Ontario	64,118,600	41,822,300	187.6	22,296,300	22,296,300	19,945,868
Supply Chain	58,887,500	15,750,800	36.5	43,136,700	42,717,800	24,030,582
Total Operating and Capital Expense to be Voted	5,862,218,300	(519,327,300)	(8.1)	6,381,545,600	3,482,532,500	1,910,211
Ministry Total Operating and Capital Assets	23,101,000	7,125,500	44.6	15,975,500	5,534,900	1,235,448,434

Statutory Appropriations	274,8 62,18 7	(158,400 ,000)	(36.6)	433,26 2,187	(33, 991, 213)	1,08 5,04 2,63 2
Consolidation and Other Adjustments	(379, 004,0 00)	(169,999 ,000)	(81.3)	(209,0 05,000)	(45, 000, 000)	(45, 463, 391)
Total Including Consolidation and Other Adjustments	5,758 ,076, 487	(847,726 ,300)	(12.8)	6,605, 802,78 7	3,40 3,54 1,28 7	2,94 9,70 1,45 2
Operating and Capital Assets	1,000	0	0.0	1,000	1,00 0	0
Ministry Administration						
Ministry Total Operating and Capital Assets	23,10 1,000	7,125,50 0	44.6	15,975 ,500	5,534 ,900	1,23 5,44 8,43 4

Program						
Labour Relations and Compensation	3,161,700	1,061,700	50.6	2,100,000	2,100,000	931,257
Treasury Board Support Program	19,936,300	6,063,800	43.7	13,872,500	3,431,900	1,352,382
Central Agencies Cluster Program	1,000	0	0.0	1,000	1,000	0
Total Operating and Capital Assets to be Voted	23,100,000	7,125,500	44.6	15,974,500	5,533,900	2,283,639
Ministry Total Operating and Capital Assets	23,101,000	7,125,500	44.6	15,975,500	5,534,900	1,235,448,434

Statutory Appropriations	1,000	0	0.0	1,000	1,000	1,233,164,795
Ministry Total Operating and Capital Assets	23,101,000	7,125,500	44.6	15,975,500	5,534,900	1,235,448,434

Chart 1: Distribution of 2023-24 approved allocation by ministry programs (votes)

Treasury Board Support Program	70.3%
Employee and Pensioner Benefits program (Employer Share)	21.9%
Labour Relations and Compensation Program	1.5%
Centre for People, Culture and Talent Program	1.3%
Emergency Management Ontario	1.1%
Supply Chain	1.0%
Office of the Comptroller General	0.9%
Bulk Media Buy Program	0.9%

Central Agencies Cluster Program **0.6%**

Ministry Administration **0.4%**

Table 3: Historical trend analysis

Historical trend analysis	Actuals [2] 2020-21 \$	Actuals [2] 2021-22 \$	Estimates^[2] 2022-23 \$	Estimates 2023-24 \$
Ministry total operating and capital including consolidation and other adjustments (not including assets)	1,784, 319,07 6	2,949, 701,45 2	6,605, 802,78 7	5,758, 076,48 7
Year-over-year change in percentage	9% ^[3]	65%	124% ^[4]	(13)%

For additional financial information, see:

- Expenditure Estimates (<https://www.ontario.ca/page/expenditure-estimates>)
- Public Accounts of Ontario (<https://www.ontario.ca/page/public-accounts-ontario-past-editions>)

- 2023 Budget (<https://budget.ontario.ca/2023/index.html>)
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Provincial agencies and other bodies

Associate Judges (Previously Case Management Masters) Remuneration Commission

Commissioner: William Kaplan

Established by Order in Council. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Ontario Associate Judges (Previously Case Management Masters) (provincially appointed judicial officers). The Commission's report is submitted to the Lieutenant Governor in Council for a response.

Deputy Judges Remuneration Commission

Commissioner: Vacant

Established by Order in Council. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Deputy Judges. The Commission's report is submitted to the Lieutenant Governor in Council for a response.

Justices of the Peace Remuneration Commission

Chair: Vacant

Established under the *Justices of the Peace Act*. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Ontario Justices of the Peace. The Commission's report

is submitted to the Lieutenant Governor in Council for a response.

Ontario Internal Audit Committee (OIAC)

Chair: Michael Stramaglia

The Ontario Internal Audit Committee (OIAC) is a provincial advisory agency supporting the Government of Ontario's efforts to ensure the effectiveness and efficiency of operations, and the stewardship and accountability of public funds. It supports the Audit and Accountability Committee's (AAC) mandate by providing independent strategic advice on government-wide internal audit services, including risk management, governance, and internal control practices. The OIAC reports to the President of the Treasury Board (in his role as Chair of the AAC), in consultation with the Secretary of the Cabinet and the broader AAC.

There are nine Sector Audit Committees (SACs) established as sub-committees of the OIAC. The nine SACs are Agencies and Transfer Payment, Capital, Central Services, Community Services, Education, Health, Information and Information Technology, Justice Services, and Resources. The SACs remain accountable to the President of the Treasury Board in his role as Chair of the AAC, in consultation with the Secretary of the Cabinet and the broader AAC. The SACs provide advice and recommendations through the Chair of the Ontario Internal Audit Committee. Sector Audit Committees also support Deputy Ministers and senior executives in the management and stewardship of public resources through audit committee operations, advice, and outcomes.

Ontario Public Service Employees' Union Pension Plan Board of Trustees

Chair: Lindsey Burzese

An independent trust organization (not a provincial agency or a public body) established under a Joint Sponsorship Agreement between Ontario and the Ontario Public Service Employees Union (OPSEU) under the *Ontario Public Service Employees' Union Pension Act, 1994*. Administers the OPSEU Pension Plan, including the investment of the OPSEU Pension Fund and the adjudication and provision of benefits under the plan.

Ontario Public Service Pension Board

Chair: Geraldine (Geri) Markvoort

A public body and Trust agency established under the *Public Service Pension Act*. Administers the Public Service Pension Plan, including the investment of the Public Service Pension Fund and the adjudication and provision of benefits under the plan. Also carries out administrative functions in relation to the Provincial Judges Pension Plan for the Provincial Judges Pension Board and other benefit programs for government.

Provincial Judges Pension Board

Chair: Deborah Anne Oakley

A public body and Trust agency continued by O. Reg. 290/13 made under the *Courts of Justice Act*. Administers the Provincial Judges Pension Plan, including the investment of the associated trusts and the adjudication and provision of benefits under the plan.

Provincial Judges Remuneration Commission

Chair: Vacant

Continued under the Framework Agreement between Ontario and the Provincial Judges set out as a schedule to O. Reg. 407/93 under the *Courts of Justice Act*. Conducts inquiries and makes binding recommendations to the President of the Treasury Board regarding the salaries and benefits and non-binding recommendations regarding the pensions of Provincial Judges.

Public Service Commission

Chair: Deborah Richardson

Established under the *Public Service of Ontario Act, 2006 (PSOA)*. Ensures the effective management and administration of human resources in relation to public servants appointed under Part III of *PSOA*. Ensures non-partisan recruitment and employment of public servants.

Supply Ontario

Chair: Paul G. Smith

Supply Ontario was established in 2020 under O. Reg 612/20 of the *Supply Chain Management Act (Government, Broader Public Sector and Health Sector Entities), 2019*. It aims to accelerate Ontario government efforts to centralize and transform public sector supply chains by harnessing Ontario's buying power to enable economic development, province-wide resilience and optimize value for Ontarians. Supply Ontario will enable a whole-of-government approach to purchasing goods and services for the government, Broader Public Sector, and health sector entities, ensuring consistent access to high-quality products and services.

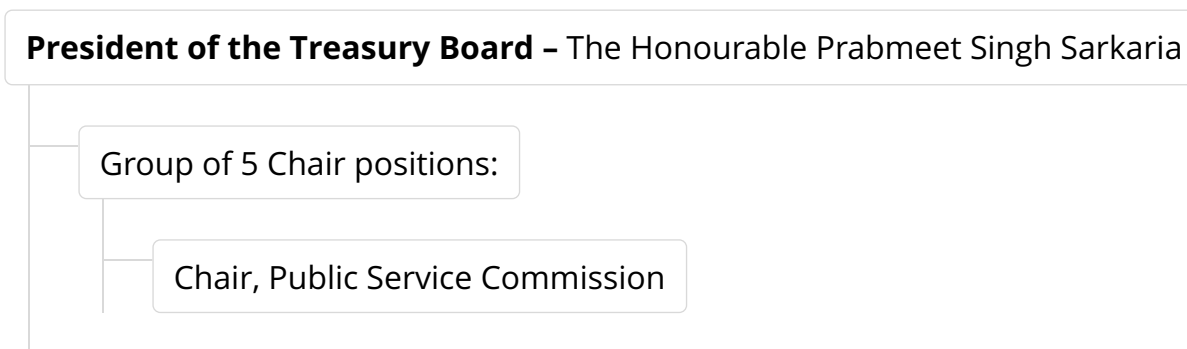
Table 4: Provincial agencies and Other bodies – financial summary

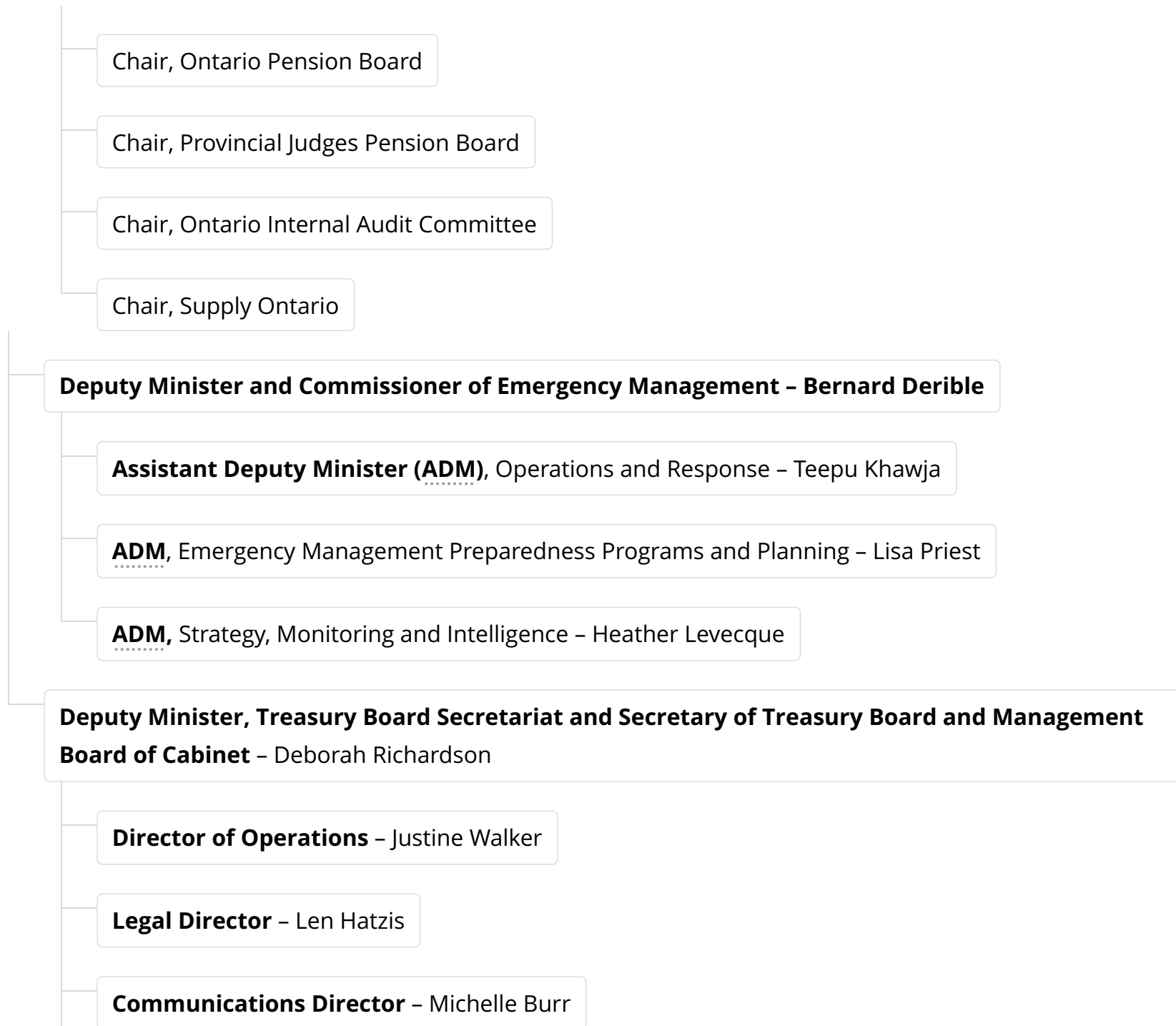
Organization	Classification	2023-24 Estimates \$	2022-23 Interim \$	2021-22 Actuals \$

Case Management Masters Remuneration Commission	Advisory	0	0	0
Deputy Judges Remuneration Commission ^[5]	Advisory	30,000	0	0
Justices of the Peace Remuneration Commission ^[5]	Advisory	30,000	0	0
Ontario Internal Audit Committee	Advisory	424,800	171,750	161,200
Ontario Public Service Employees' Union Pension Plan Board of Trustees	Not Applicable	0	0	0
Ontario Public Service Pension Board ^[6]	Trust	119,000	117,543	459,137

Provincial Judges Pension Board ^[7]	Trust	595,000	307,722	687,103
Provincial Judges Remuneration Commission ^[5]	Advisory	30,000	13,788	15,580
Public Service Commission	Regulatory	0	0	0
Supply Ontario	Operational Service Agency	50,250,000	12,351,473	16,887,395

Ministry organization chart





Chief Administrative Officer and ADM, Corporate Services Division – Sandy Yee

Associate Deputy Minister, Human Resources – Kristen Delorme

Associate Deputy Minister, Office of the Treasury Board – Ali Veshkini

ADM, Planning and Performance Division – Shannon Fenton

ADM, Health, Social and Communities Division – Lisa Zanetti

ADM, Resources and Economic Development Division – David Clarke

Associate Deputy Minister, Centre for Public Sector Labour Relations and Compensation – Marc Rondeau

ADM, Broader Public Sector Oversight and Compensation Division – Kirstin Rydahl

Executive Lead and ADM, Broader Public Sector Labour Relations Initiatives – Jay Porter

ADM, Employee Relations and Negotiations Division – Matt Siple

ADM, Pay and Benefits Services Division – Bev Hawton

Chief Talent Officer and Associate Deputy Minister, Centre for People, Culture and Talent – Nosa Ero-Brown

ADM, People and Culture Division – Sean Twyford

ADM, Talent and Leadership Division – Stephen Brown

ADM, Human Resources Service Delivery Division – Deen Ajasa

Comptroller General and Associate Deputy Minister, Office of the Comptroller General – Beili Wong

Chief Risk Officer and ADM, Office of the Chief Risk Officer – Nancy Lavoie

Provincial Controller and ADM, Office of the Provincial Controller Division – Maureen Buckley

Chief Internal Auditor and ADM, Ontario Internal Audit Division – Sanjeev Batra

Chief Information Officer and ADM, Central Agencies Cluster – Chris West

ADM, Supply Chain Transformation Office – Chris Gonsalves

Acts administered by the Treasury Board Secretariat

Adjudicative Tribunals Accountability, Governance and Appointments Act, 2009

Auditor General Act

Broader Public Sector Accountability Act, 2010, except in respect of sections 5, 6, 8, 14, 15, 17, 18 and 20

Broader Public Sector Executive Compensation Act, 2014

Building Ontario Businesses Initiative Act, 2022

Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002

Crown Foundations Act, 1996

Emergency Management and Civil Protection Act

Fairness in Procurement Act, 2018

Financial Administration Act, in respect of sections 1.0.1, 1.0.3 to 1.0.10, 1.0.21, 1.0.24, 1.0.25.1, 1.1, 9 to 10, 11.1 to 11.4, 11.5 to 11.8, 15 to 16.0.2 and 47; and in respect of sections 1, 1.0.2, 1.0.14, 1.0.16, 1.0.17, 1.0.20, 1.0.22, 1.0.25, 1.0.26, 2, 5, 5.1, 6, 7, 8.1, 10.1, 11, 11.4.1, 14.1, 16.3, 16.4, 28 and 38 (except clause (1) (a.3)) to 45, the administration of the Act is shared between the President of the Treasury Board and the Minister of Finance

Flag Act

Floral Emblem Act

Government Advertising Act, 2004

Interim Appropriation for 2023-2024 Act, 2022

Lobbyists Registration Act, 1998

Management Board of Cabinet Act

Ministry of Government Services Act, in respect of services provided by the Treasury Board Secretariat

Ontario Provincial Police Collective Bargaining Act, 2006

Ontario Public Service Employees' Union Pension Act, 1994

Personal Protective Equipment Supply and Production Act, 2022

Protecting a Sustainable Public Sector for Future Generations Act, 2019

Public Sector Expenses Review Act, 2009

Public Sector Salary Disclosure Act, 1996

Public Service of Ontario Act, 2006, except in respect of sections 21 to 27 and clause 31 (1) (b)

Public Service Pension Act

Reopening Ontario (A Flexible Response to COVID-19) Act, 2020

Supply Act, 2023

Supply Chain Management Act (Government, Broader Public Sector and Health Sector Entities), 2019

Supporting Retention in Public Services Act, 2022

Annual report

TBS supports the President of the Treasury Board and leads transformation that builds better public services for the future of Ontario.

In 2022-23, the ministry had an unparalleled year of transformation, integration and change management with a vastly expanded mandate for procurement, human resources and payroll, and emergency management. The ministry also continued to play a crucial role in delivering good government and sustainable public services in the most effective and efficient way possible.

Below are the highlights of TBS' 2022-23 achievements that support the government in ensuring fiscal stewardship, sustainability, transparency, producing effective outcomes and value-for-money while protecting what matters most.

Supporting fiscal responsibility and transparency

The health and safety of Ontarians remains the government's top priority. In its leadership role of fiscal responsibility and ensuring that government services and programs are sustainable, TBS led and effectively managed the enterprise-wide strategic planning and in-year expenditure management processes. In addition, TBS continued to pursue back-office administrative efficiencies by streamlining leasing costs and the use of communications equipment.

Strengthening accountability and controllership

TBS continues to deliver on government accountability through a collaborative working relationship with the Auditor

General. This was demonstrated by the Province receiving a clean audit opinion on the 2021-22 Public Accounts from the province's Auditor General. This means that in the opinion of the Auditor General, the consolidated financial statements were prepared in accordance with Canadian Public Sector Accounting Standards and were presented fairly. This is the fifth year in a row in which Ontario's financial statements received a clean audit opinion from the Auditor General.

In keeping with Ontario's commitment to openness and transparency, the government released the names, positions, salaries and total taxable benefits of public sector employees (OPS, BPS and municipal) paid \$100,000 or more in the 2022 calendar year. The Compendium was released in a downloadable, machine-readable format. The data is also available in sortable, searchable tables on the Public sector salary disclosure (<https://www.ontario.ca/page/public-sector-salary-disclosure>) website making it completely accessible to the public.

To support the government's long-term plan of restoring accountability and trust in the province's finances, the government undertook a comprehensive review of provincial agencies. This agency modernization work started with the Agency Review Task Force followed by an additional agency evaluation process in fall 2020. Recommendations from these reviews focused on ensuring agencies remain transparent and sustainable. In addition, the recommendations identified efficient and effective ways to improve the customer experience offering more virtual and online services. The government is working to implement the recommendations from these reviews and is monitoring progress. In 2021, the government launched mandate reviews for all provincial agencies. Between 2021 and 2027, every provincial agency will be reviewed to ensure their mandate continues to align with government priorities.

Managing public sector compensation growth

TBS' goal is to implement a fair and reasonable approach to managing compensation and protecting critical frontline public services, while continuing to seek opportunities for greater oversight of key areas within the provincial public sector.

In November 2019, the legislature passed the *Protecting a Sustainable Public Sector for Future Generations Act, 2019* to

enable the government to manage compensation growth while respecting taxpayers and the services they rely on, as well as ensuring that public-sector jobs and vital frontline services are protected. On November 29, 2022, the Act was struck down by the Superior Court. The government is appealing that decision.

Additional initiatives to manage compensation include:

- Enabling benefits pooling of several ***** BPS employers that joined the ***** OPS insured benefits umbrella to leverage the economies of scale that come with group purchasing.
- Achieving fair and sustainable collective bargaining agreements with government-approved mandates, which have directed wage outcomes for approximately 99 per cent of unionized staff covered by the provincial agencies sector as of December 2022.

Public service modernization

***** TBS is committed to modernizing the ***** OPS and creating a purpose-driven workplace culture that attracts, retains, reskills, and redeploys skilled and diverse talent to successfully deliver on government priorities.

The following initiatives were advanced to achieve successful organizational transformation that is responsive to government priorities and outcome-based program and service delivery by:

- Launch of the ***** OPS People Plan strategy for the ***** OPS for 2023-26. The People Plan is a strategic blueprint on how the ***** OPS will evolve our human resources strategy to attract, develop, and retain the best talent.
- Developing human resource strategies and policies to enable employees to leverage their full potential, and to support the ***** OPS in implementing transformation and achieving organizational effectiveness.
- Facilitating and supporting ***** OPS-wide strategic workforce planning to address emerging ministry and enterprise business priorities.
- Improving socio-demographic data collection related to leadership staffing to measure ministry diversity targets in an effort to diversify leadership.

- Leading an Implementation Advisory Council (IAC) to provide advice, input and feedback on initiatives related to the Leadership Pledge commitments to build an equitable, accessible, and anti-racist public service.
- Delivering on the government's commitment to two equity-focused teams that will be devoted to leading work that addresses systemic anti-Indigenous and anti-Black racism, as well as advancing the processes of renewal and reconciliation within the OPS.
- Developing and publicly releasing the OPS' first annual equity report which combines updates on the senior leadership diversification goal and implementation of the Anti-Racism Policy to provide a comprehensive look at the progress made by the OPS.
- Promoting the ethical framework in the *Public Service of Ontario Act, 2006* (PSOA), including rules and restrictions governing oaths of office and allegiance, conflict of interest, political activity and disclosure of wrongdoing.
- Launching the 2022 Corporate Talent Programs diversity strategy aimed at students and recent graduates who self-identify as Black, Indigenous, Bilingual, or as a Person with a Disability. This initiative resulted in the creation of a dedicated talent stream for the Summer Employment Opportunities program, extended eligibility for the Ontario Internship Program, and a pilot internship program tailored for Black and Black bilingual (French/English) interns.
- Hiring up to 5,000 students and recent graduates with increased representation of the most under-represented groups across all programs.
- Expanding the FORTE talent management application to all employee groups to enable a high-performance culture and a more responsive and flexible public service. This expansion will also support employee career advancement and growth.
- Improving the nomination process and the targeted curriculum to prioritize diversity and anti-racism content as well as doubling the annual cohort for the Advancing into Management (AIM) program and Leadership Development Program (LDP), which are two signature leadership development programs in the OPS.
- Developing an enterprise learning and development action plan to set learning priorities in a post-pandemic business environment and a distributed learning landscape where there are multiple avenues for developing

skills and expertise.

- Providing strategic advice to the Public Service Commission to shape and define the culture and talent of the organization, and help the agency fulfill its obligations to the President of the Treasury Board.
- Creating a succession management unit to develop an enterprise talent planning framework and to implement business processes for identifying and developing top talent to replace leaders when they exit critical positions.
- Onboarding a vendor for a new Disability Management Information System that provides a modern and cloud-based solution for reporting health and safety incidents, and managing illness and injury cases (such as Workplace Safety and Insurance Board (WSIB) claims) and associated financial transactions for the OPS and the Ontario Provincial Police.
- Providing OPS employees and their family members with access to mental health services and resources, including counselling and programs for help with common life challenges, access to AbilitiCBT (an internet-based cognitive behavioural therapy program to assist those dealing with mild to moderate symptoms of anxiety and depression), and Culturally Responsive Counselling Services that pair counsellors who have self-identified to share experiences and/or specializations to meet individual needs of Indigenous, Black and Racialized employees, and other individual needs (e.g., specific spiritual, cultural, race, gender, sexual orientation and/or age).
- Providing critical and timely HR services, advice, and guidance to client ministries, including supporting efforts to navigate changing COVID-19 related processes, policies, or guidelines, and the shift to a gradual and safe return to the workplace.

Modernizing government programs and services

Building on the reforms that TBS initiated in 2019 to improve services and achieve efficiencies, TBS continues to work with the Ministry of Public and Business Service Delivery (MPBSD) to reinforce efficiency, transparency, and accountability in transfer payment spending. TBS and MPBSD continue to coordinate the onboarding of transfer payment programs across ministries onto Transfer Payment Ontario (TPON). TPON is intended to reduce administrative and reporting burdens on transfer payment recipients and improve the experience of transfer payment

recipients and administrators so that more time can be spent delivering services to Ontarians.

The Transfer Payment Consolidation initiative enables the government to reduce administrative and reporting burdens on transfer payment recipients across multiple sectors, including education, human and social services, and business supports and economic development sectors.

TBS drives modernization and centralization of public sector procurement to help Ontarians get the best value-for-money.

To support long-term sustainability of the services that matter most, the TBS' Central Agencies I&IT Cluster spearheaded initiatives to achieve cost savings and efficiencies for better, people-focused government and service delivery by:

- Continuing to improve the Volunteer Corps Portal, which is a public facing website (i.e., online portal) that enables citizens of Ontario to register themselves as emergency volunteers. This website and corresponding database will empower the OPS, including partners like Non-Governmental Organizations (NGOs), municipalities and First Nations with critical access to volunteers.
- Improving the delivery of the Child Support Service (CSS) that is provided by the Ministry of Finance on behalf of the Ministry of Attorney General through the development of an online application (including integration with eSignature and digital payments) to improve client experience and reduce processing time.
- Implementing an anonymous public facing service for submission of payments and documents digitally for the Revenue, Imaging and Data Entry Transformation Initiative (RIDE-TI). This initiative aligns with the Government's Digital First strategy by eliminating the need for paper submissions and significantly improving customer service and administration.

Modernizing public sector procurement

TBS provides leadership in modernizing public sector procurement and oversight of the Supply Ontario agency. Advancements this past year included:

- Developed the Building Ontario Businesses Initiative Implementation Plan that is designed to support Ontario businesses, local economies and strengthen supply chain resiliency by leveraging government procurement spending.
- Designed the high-level future state Source to Pay standardized process for government ministries, and gathered the requirements for technology and tools to digitize and streamline the Source to Pay process through ministry consultations.
- Supported Supply Ontario's continued organizational development and issuing Supply Ontario's 2023-24 Mandate Letter.
- Development and introduction of the *Building Ontario Businesses Initiative Act, 2022* (BOBIA) and the *Personal Protective Equipment Supply and Production Act, 2022* (PPESPA). BOBIA received Royal Assent on March 3, 2022 as part of the *Fewer Fees, Better Services Act*. PPESPA received royal assent on April 14, 2022 as part of the *Pandemic and Emergency Preparedness Act, 2022*. Both statutes are not yet in force.
- Developed a regulatory amendment to Ontario Regulation 612/20 Centralized Supply Chain Ontario, under the *Supply Chain Management Act, (Government, Broader Public Sector and Health Sector Entities) 2019* (SCMA) that clarifies Supply Ontario's authority to request information or data from vendors in order to carry out its object and duties. This amendment was effective as of July 1, 2022.

Increasing provincewide emergency management capacity

TBS continues to increase its capacity to help ministries, municipalities, First Nations, other organizations, and all Ontarians be safe, practised, and prepared for any emergencies.

The government has expanded the province's emergency management capacity and appointed a dedicated Commissioner of Emergency Management to ensure Ontarians are safe, practised, and prepared for any emergency.

In 2022-23, TBS through Emergency Management Ontario (EMO) doubled its regional field services staff to better support all regions of the province and provide regular and ongoing emergency management support and guidance

to communities.

In addition, TBS conducted the following emergency management activities by working with partners and stakeholders:

- Developed and initiated a strategic and targeted Winter Readiness Campaign in December 2022, in addition to regular outreach and public awareness initiatives, to ensure Ontarians are prepared for a winter emergency both at home and in their vehicles.
- Facilitated the delivery of courses related to emergency management for external partners and stakeholders. In 2022-23, there were over 4,000 enrollments in emergency management training courses in the province, with over 300 courses run over the year.
- TBS through EMO participated in 35 emergency exercises and drills to test emergency plans and procedures. This includes participation in Exercise Huron Endeavour in October 2022 (which tested Ontario's nuclear emergency plans, alongside Bruce Power, municipalities, 40 agencies and 1400 participants).
- Released the first Provincial Emergency Management Strategy and Action Plan on February 3, 2023 (which provides a roadmap with three goals and associated actions) to move emergency management forward and ensure a safe, practised and prepared Ontario. The plan is the first of its kind in Canada to require annual and public reporting on progress.

Managing emergencies

TBS ensures that emergency management is coordinated quickly and efficiently across the province with partners. TBS has supported the following emergencies during the past year:

- TBS through EMO proactively works with partners through planning and working groups, including an annual symposium and updates to operational plans, to prepare for potential emergency management supports required to assist communities experiencing flooding and wildland fires in Ontario. The approach to flooding in spring 2022 demonstrates the types of supports provided by TBS. Following several weeks of heavy rainfall,

Northwestern Ontario experienced major flooding within Sioux Lookout, Kenora, Dryden, Fort Frances and Atikoken. TBS deployed staff to provide assistance, including providing sandbags, and collaborating with municipal staff within these communities. TBS staff also supported recovery from the James Bay flooding in 2022 by locating host communities within the Cochrane District, such as Val Rita or hosting evacuees in sites within the Greater Toronto Area.

- The province coordinated emergency management assistance, including crews to clear downed trees and resources to facilitate communication to the provinces that were impacted by Hurricane Fiona in 2022.
- During the 2022 flooding season, four First Nations communities were forced to evacuate to locations in Northern and Southern Ontario by air and road. Approximately 2,000 First Nation community members were evacuated at the height of the flooding season. TBS through EMO deployed approximately 20 field officers into host communities to provide support and coordination for evacuees, and staff at the Provincial Emergency Operations Centre connected First Nations communities with on the ground organizations (such as the Canadian Red Cross, local medical staff, provincially contracted service providers, and municipal services) to support the care and well-being of the evacuees.
- In September 2022, TBS actively monitored Hurricane Fiona that proved to be the most expensive and impactful tropical cyclone to ever hit Canada. TBS proactively engaged ministry partners to ensure Ontario was prepared to assist. Ontario deployed 52 Ministry of Natural Resources and Forestry (MNRF) staff, including 40 certified chainsaw operators who cleared 85 km of downed trees on the Confederation Trail (which was a critical element of Prince Edward Island's (PEI) economic recovery). TBS also deployed liaison officers to facilitate communications between the PEI Provincial Emergency Operations Centre and Ontario, provide support, participate in daily operations, and plan meetings for response and recovery.
- TBS managed and facilitated numerous supports to Indigenous communities and municipalities during the December 2022 winter storm, including issuing 4 emergency alerts, communicating potentially life-saving information, deploying 7 EMO staff to provide advice and assistance, engaging Ministry of Transportation (MTO) and municipalities to identify the availability of plowing resources and to consider providing their neighbouring municipalities with assistance, and aiding in the coordination between hydro crews and municipal resources to

facilitate power restoration in the hardest-hit areas.

- TBS through EMO supported the evacuation of Wabaseemoong First Nations community members due to water disruption and shortage during the December 2022 winter storm. The ministry collaborated with the Kenora Chiefs Advisory (KCA) and response partners to coordinate the evacuation of vulnerable community members to Kenora and Dryden. TBS also supported the First Nation by discussing with the Federal Government their request to be evacuated to Winnipeg, and leading the subsequent evacuation process.

Program review

The annual Program Review process (which is led through the strategic planning process) helps ensure that public programs are assessed for their efficiency and effectiveness, overall value-for-money, and alignment with core government priorities. This process is a part of the government's efforts to promote modernization and ensure that government programs are implemented and delivered as efficiently and effectively as possible.

Increasing administrative efficiencies

As demonstrated by other Canadian jurisdictions, administrative efficiencies that realize savings and improve cost effectiveness can be increased by identifying payments where Harmonized Sales Tax (HST) may have been embedded and not previously rebated by the Canada Revenue Agency. In addition to achieving its multi-year savings and efficiency targets, TBS completed an audit of Harmonized Sales Tax recoveries to identify where HST may have been embedded and not previously rebated by the Canada Revenue Agency (CRA). A cumulative total of \$155,300,891 in previously unclaimed HST rebates from the CRA has been recovered.

Supporting the COVID-19 response

The ministry undertook activities to ensure that services and programs continue to be delivered to Ontarians moving forward:

- Implementation of Pandemic-related Wage Enhancements
TBS supported the Ministry of Health, Ministry of Long-Term Care, and Ministry of Children, Community and

Social Services in implementing a wage enhancement for publicly funded personal support workers (PSW) and direct support workers (DSW). Since October 1, 2020, 158,000 publicly funded PSWs and DSWs have been receiving a wage enhancement of \$2 or \$3 per hour. The government is investing approximately \$1 billion annually for this initiative, which is intended to help the province attract and retain the workforce needed to care for patients, clients and residents in response to and following the COVID-19 pandemic.

The *Supporting Retention in Public Services Act, 2022 (SRPSA)* was passed in April 2022 and enables the government to provide funding for targeted compensation enhancements in response to emerging needs. The government has created two regulations under the *SRPSA*. The first regulation made the temporary wage enhancement for employed PSWs and DSWs permanent in April 2022. The second regulation supported the Temporary Retention Incentive for Nurses (TRIN) initiative by enabling a second payment to eligible nurses. The TRIN provided two payments of up to \$2,500 to most practicing nurses in Ontario.

- Supporting Government Response to COVID-19

TBS as a central agency supported the government decision-making process by providing strategic advice for the approval of COVID-19 relief items, and also provided advice to ministry partners on the development of the government's response to the COVID-19 pandemic. Additionally, TBS facilitated the development of other tools and the modernization of government services as part of the government's overall COVID-19 response.

- Other COVID-19 Response Initiatives

In collaboration with ministry partners, TBS developed, launched and managed computer system applications and changes, and a series of high-impact digital tools that made a concrete difference in helping Ontarians navigate the pandemic, as follows:

- Implemented the Rapid Antigen Testing Program Solution based on Microsoft Rapid Screening Solution. This is used to track, store and report on testing results of unvaccinated staff (or staff who have not disclosed vaccination status).
- Enabled the issuance of doubled Guaranteed Annual Income System (GAINS) payments providing an additional \$75 million to 194,000 vulnerable seniors who may need more help to cover essential expenses during the COVID-19 outbreak.

- Enabled a temporary increase to the Employer Health Tax exemption amount for approximately 57,000 employers, thus reducing their taxes significantly.
- Provided five months of interest and penalty relief for businesses to file and make payments for the majority of provincial taxes, thereby making available approximately \$6 billion to employers.

TBS in its oversight role of the enterprise-wide human resource strategy implemented several initiatives to strengthen the resiliency of the OPS workforce, such as:

- Adapted programs and focused on efforts to support the temporary redeployment of talent across the OPS to support the delivery of critical OPS programs and services.
- Led the coordination of the ongoing delivery of initiatives under the Ontario Public Service Leadership Pledge – a ten-point plan to make the OPS an accessible, anti-racist and inclusive organization.
- Led the people-focused elements of the Ontario Onwards Future State Modernization process, including new digital approaches to recruitment and talent management.
- Leveraged the 2020 Pulse Survey and 2021 OPS Employee Experience Survey to understand the employee experience in the current COVID environment and inform decision making on policies and programs, including human resources, anti-racism, accessibility and inclusion.
- Processed two lump sum payments to eligible nurses as part of the Temporary Retention Incentive for Nurses (TRIN).
- Provided senior executives, managers, HR professionals and employees with constant critical information related to COVID-19 through various corporate communication channels.

The central role that TBS played in the province's COVID-19 pandemic response is also demonstrated through coordination provided for emergency management and Office of the Auditor General (OAGO) requirements:

- Supported fieldwork of the OAGO through the provision of Treasury Board submissions and other key material on a timely, regular and ongoing basis to inform analysis on the government's COVID-19 response.
- Supported ongoing monitoring of pandemic data, trends, plans, and response activities as part of the

ministry's provincial emergency management coordination and governance functions.

- Monitored progress on ministry and municipal programs based on recommendations included in guidance materials, and assisted with continuity of operations and emergency plan updates to incorporate lessons from the COVID-19 pandemic.
- Coordinated the provision of both federal and provincial supports for First Nations that experienced outbreaks of COVID-19 and subsequently declared an emergency in their jurisdiction.
- Released the first Provincial Emergency Management Strategy and Action Plan building on lessons learned from past emergencies including the COVID-19 pandemic. The plan delivers on requirements in the *Emergency Management and Civil Protection Act (EMCPA)* made through the *Pandemic and Emergency Preparedness Act, 2022*.

Table 5: Ministry interim actual expenditures 2022-23

Account type	Ministry interim actual expenditures 2022-23 [8]
COVID-19 approvals	–
Other operating	\$3,304.5M ^{..}

Account type	Ministry interim actual expenditures 2022-23 [8]
Other capital	\$99.1M ..
Staff strength [9] (as of March 31, 2023)	1,750 FTEs

Updated: December 15, 2023
Published: December 15, 2023

Footnotes

- [1] ^ Estimates, Interim and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim reflects the numbers presented in the 2022 Ontario Budget.
- [2] ^ Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.
- [3] ^ The percentage compares the 2019-20 Actuals to the 2020-21 Actuals.

- [4] ^ The percentage compares the 2021-22 Actuals to the 2022-23 Estimates. The 124% increase is mainly due to absence of the Contingency Fund in the Actuals as the expenditures are reported by ministries that receive funding from the Contingency Fund.
- [5] ^ Amounts do not include legal services costs recoverable from the Ministry of the Attorney General.
- [6] ^ Includes fees of \$300,000 in 2021-22 Actuals for the Retirement Compensation Arrangement implementation.
- [7] ^ Includes expanded administrative and management services under new mandate and estimates for TBS' portion of actuarial and legal services. 2021-22 Actuals includes a one-time project charge for the implementation of the Annual Pension Statement cost of \$156,777.
- [8] ^ Interim reflects the numbers presented in the 2023 Ontario Budget.
- [9] ^ Ontario Public Service Full-Time Equivalent (FTE) positions.