

Published plans and annual reports 2024–2025: Treasury Board Secretariat

Plans for 2024–2025, and results and outcomes of all provincial programs delivered by the Treasury Board Secretariat in 2023–2024.

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)	
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Account type	(\$M)
Operating	3,538.3
Capital	108.7
Total	3,647

Table 2: Combined Operating and Capital Summary by Vote						
Votes/Programs	Estimates 2024-25 \$	Change from Estimates 2023-24 \$	Change From Estimates 2022-23 %	Estimates 2023-24 [1] \$	Interim 2023-24 [1] \$	Actuals 2022-23 [1] \$
Ministry Total Operating and Capital Assets	13,787,400	(9,313,600)	(40.3)	23,101,000	6,155,900	1,460,681,186

Votes/Programs	Estimates 2024-25 \$	Change from Estimates 2023-24 \$	Change From Estimates 2022-23 %	Estimates 2023-24 [1] \$	Interim 2023-24 [1] \$	Actuals 2022-23 [1] \$
Operating and Capital Expense — Ministry Administration Program	27,540,900	1,760,400	6.8	25,780,500	27,935,300	23,375,758
Operating and Capital Expense — Labour Relations and Compensation	133,134,000	51,126,400	62.3	82,007,600	80,770,200	54,480,496
Operating and Capital Expense — 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
Operating and Capital Expense — Treasury Board Support Program	1,549,618,200	(4,995,541,900)	(76.3)	6,545,160,100	543,199,900	31,213,386
Ministry Total Operating and Capital Assets	13,787,400	(9,313,600)	(40.3)	23,101,000	6,155,900	1,460,681,186

Votes/Programs	Estimates 2024-25 \$	Change from Estimates 2023-24 \$	Change From Estimates 2022-23 %	Estimates 2023-24 [1] \$	Interim 2023-24 [1] \$	Actuals 2022-23 [1] \$
Operating and Capital Expense — Center for People, Culture and Talent Program	76,359,800	(543,000)	(0.7)	76,902,800	101,296,100	85,921,621
Operating and Capital Expense — Central Agencies Cluster Program	38,221,200	1,288,400	3.5	36,932,800	43,344,900	41,588,224
Operating and Capital Expense — Bulk Media Buy Program	51,949,200	0	0.0	51,949,200	51,949,200	0
Operating and Capital Expense — Office of the Comptroller General	54,280,000	800,800	1.5	53,479,200	56,958,600	56,590,081
Ministry Total Operating and Capital Assets	13,787,400	(9,313,600)	(40.3)	23,101,000	6,155,900	1,460,681,186

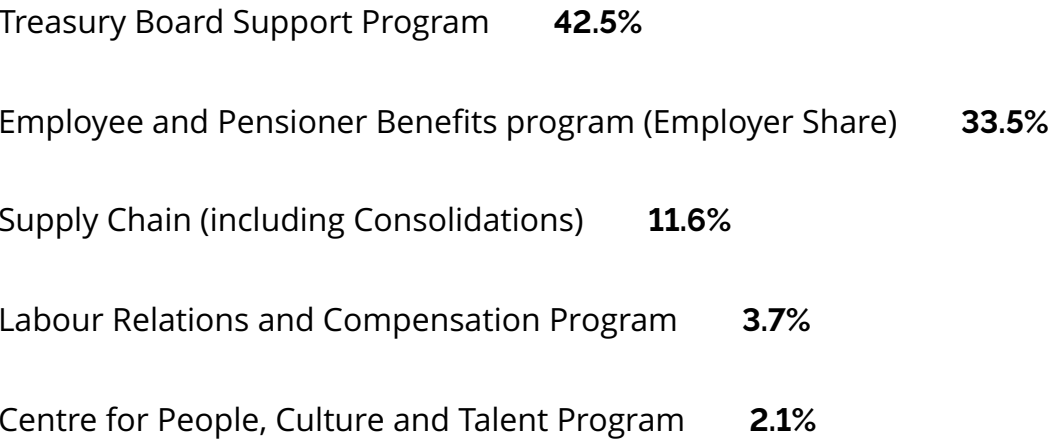
Votes/Programs	Estimates 2024-25 \$	Change from Estimates 2023-24 \$	Change From Estimates 2022-23 %	Estimates 2023-24 [1] \$	Interim 2023-24 [1] \$	Actuals 2022-23 [1] \$
Operating and Capital Expense — Future State Modernization	0	0	0.0	0	0	590,221
Operating and Capital Expense — Emergency Management Ontario	68,802,400	4,684,800	7.3	64,117,600	82,636,400	20,436,912
Operating and Capital Expense — Supply Chain	325,505,800	266,618,300	452.8	58,887,500	139,392,200	17,707,932
Total Operating and Capital Expense to be Voted	3,693,411,500	(4,668,805,800)	(55.8)	8,362,217,300	2,495,482,800	1,677,358,260
Ministry Total Operating and Capital Assets	13,787,400	(9,313,600)	(40.3)	23,101,000	6,155,900	1,460,681,186

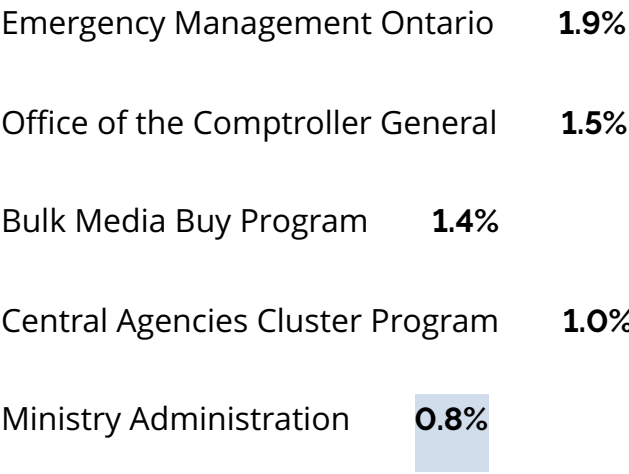
Votes/Programs	Estimates 2024–25 \$	Change from Estimates 2023–24 \$	Change From Estimates 2022–23 %	Estimates 2023–24 [1] \$	Interim 2023–24 [1] \$	Actuals 2022–23 [1] \$
Statutory Appropriations	225,663,187	(49,199,000)	(17.9)	274,862,187	(285,742,113)	(116,679,709)
Consolidation and Other Adjustments	(272,041,100)	106,962,900	0.0	(379,004,000)	(42,099,800)	93,789,072
Total Including Consolidation and Other Adjustments	3,647,033,587	(4,707,005,800)	(57.0)	8,258,075,487	2,167,640,887	1,654,467,623
Operating and Capital Assets — Ministry Administration Program	1,000	0	0.0	1,000	1,000	0
Ministry Total Operating and Capital Assets	13,787,400	(9,313,600)	(40.3)	23,101,000	6,155,900	1,460,681,186

Votes/Programs	Estimates 2024-25 \$	Change from Estimates 2023-24 \$	Change From Estimates 2022-23 %	Estimates 2023-24 [1] \$	Interim 2023-24 [1] \$	Actuals 2022-23 [1] \$
Operating and Capital Assets — Labour Relations and Compensation	1,000	(3,160,700)	(100.0)	3,161,700	3,161,700	2,936,782
Operating and Capital Assets — Treasury Board Support Program	13,783,400	(6,152,900)	(30.9)	19,936,300	2,991,200	3,148,239
Operating and Capital Assets — Central Agencies Cluster Program	1,000	0	0.0	1,000	1,000	0
Total Operating and Capital Assets to be Voted	13,786,400	(9,313,600)	(40.3)	23,100,000	6,154,900	6,085,021
Ministry Total Operating and Capital Assets	13,787,400	(9,313,600)	(40.3)	23,101,000	6,155,900	1,460,681,186

Votes/Programs	Estimates 2024-25 \$	Change from Estimates 2023-24 \$	Change From Estimates 2022-23 %	Estimates 2023-24 [1] \$	Interim 2023-24 [1] \$	Actuals 2022-23 [1] \$
Statutory Appropriations	1,000	0	0.0	1,000	1,000	1,454,596,165
Ministry Total Operating and Capital Assets	13,787,400	(9,313,600)	(40.3)	23,101,000	6,155,900	1,460,681,186

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				
Historical Trend Analysis	Actuals [2] 2021-22 \$	Actuals [2] 2022-23 \$	Estimates [2] 2023-24 \$	Estimates 2024-25 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,949,701,452	1,654,467,623	8,258,075,487	3,647,033,587
Year-over-Year Change in Percentage	65.3% ^[3]	(43.9%)	399.1% ^[4]	(55.8%)

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>)
 - *2024 Budget* (<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 (OIA) 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 OIA. The OIA 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 OIA 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

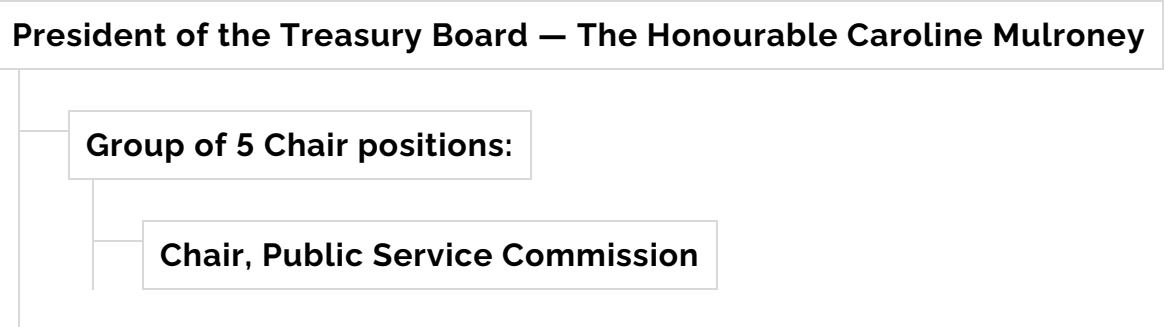
Supply Ontario was established in 2020 under O. Reg. 612/20 of the *Supply Chain Management Act (Government, Broader Public Sector and Health Sector Entities)*, 2019. It aims to accelerate Ontario government efforts to centralize and transform public sector supply chains by harnessing Ontario’s buying 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 Estimates	2023-24 Interim	2022-23 Actuals
Associate Judges Remuneration Commission	Advisory	0	0	0
Deputy Judges Remuneration Commission ^[5]	Advisory	0	0	0
Justices of the Peace Remuneration Commission ^[5]	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 ^[6]	Trust	680,000	352,027	579,637

Organization	Classification	2024-25 Estimates	2023-24 Interim	2022-23 Actuals
Provincial Judges Remuneration Commission ^[5]	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

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



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

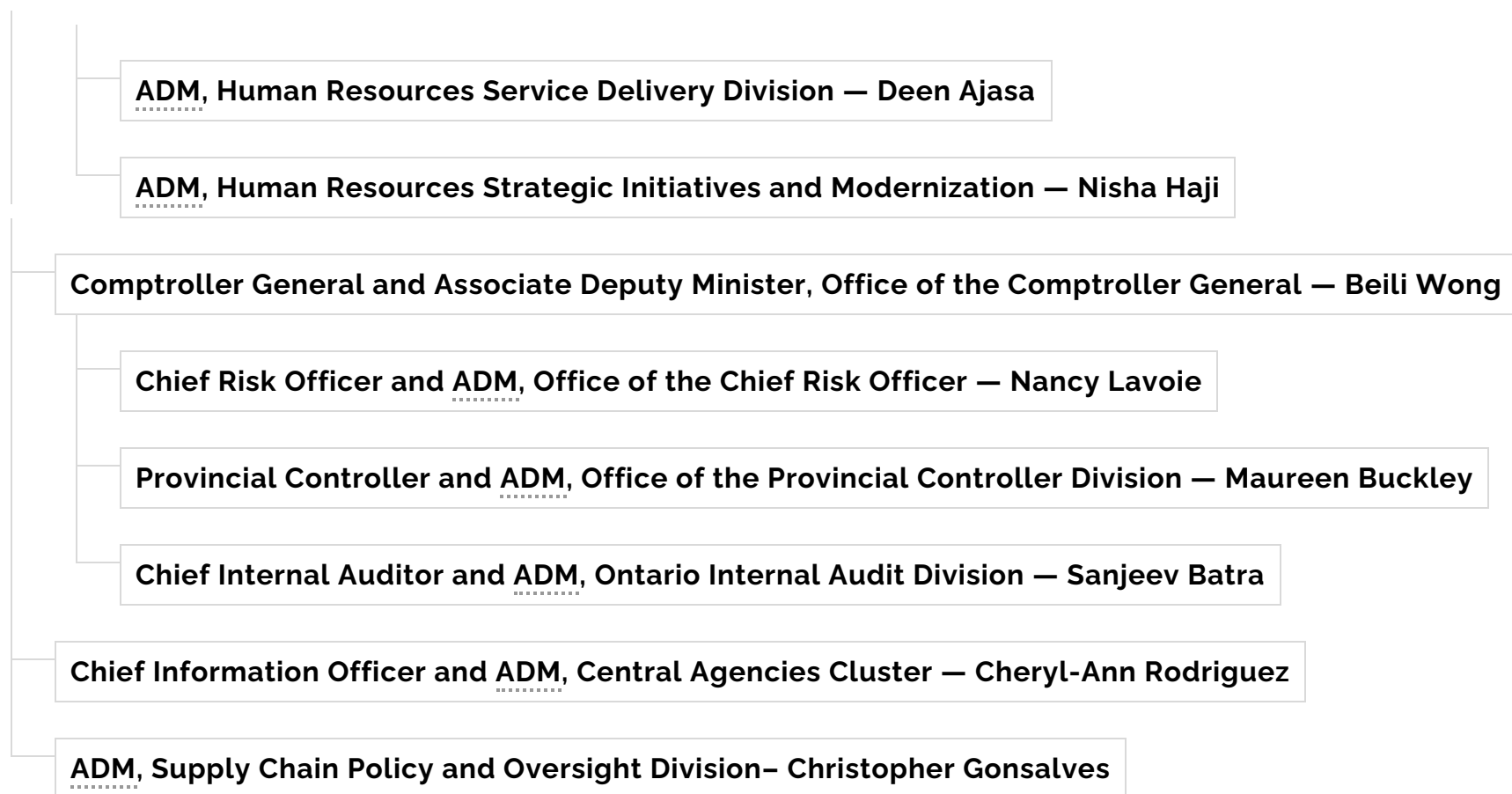
ADM, Pay and Benefits Services Division — Bev Hawton

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



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 (<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:
 - 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.
 - 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.
 - 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.
 - Launched the Systemic Employment Barriers Program with a focus on recruitment, promotion, and career development (including for OPS employees with disabilities).
 - Refreshed the OPS' corporate employee recognition program (i.e., the OPS Amethyst Awards) to incorporate inclusive leadership behaviours as part of the award criteria.
 - 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.
 - Developed and delivered Enterprise-wide Disability Employment Accommodation resources, training and reporting methodology.
 - 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	
Account Type	Ministry Interim Expenditures 2023–24 (\$M) ^[7]
Operating	2 , 1 6 1 . 9
Capital	5 . 7

Account Type	Ministry Interim Expenditures 2023–24 (\$M) ^[7] *****
Staff Strength ^[8] (as of March 31, 2024)	2,608 FTEs *****

Updated: April 23, 2025

Published: April 23, 2025

Footnotes

- [1] ^ 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*.
- [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 2020–21 Actuals to the 2021–22 Actuals.
- [4] ^ 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.
- [5] ^ Amounts do not include legal services costs recoverable from the Ministry of the Attorney General.
- [6] ^ Includes expanded administrative and management services under new mandate, estimates for TBS’ portion of actuarial and legal services and Board per diems.

- [7] ^ Interim reflects the numbers presented in the *2024 Ontario Budget*.
- [8] ^ Ontario Public Service Full-Time Equivalent (FTE) position