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DATE OF MEETING: SEPTEMBER 21, 2023

TIME OF MEETING: 10:00 A.M.

LOCATION OF MEETING: MICROSOFT TEAMS &
TBDSSAB HEADQUARTERS
231 MAY STREET SOUTH
THUNDER BAY, ON

CHAIR: KEN BOSHCOFF

ORDERS OF THE DAY: DISCLOSURES OF INTEREST
DEPUTATIONS / PRESENTATIONS
NEW BUSINESS
MINUTES OF PREVIOUS MEETING
REPORTS OF ADMINISTRATION
CORRESPONDENCE
BY-LAWS
NEXT MEETING
ADJOURNMENT

Note: For the purposes of the agenda and subsequent Minutes references to TBDSSAB or the Board refers to The District of Thunder Bay Social Services Administration Board of Directors as relevant to specific agenda item; references to TBDHC or the Board refers to the Thunder Bay District Housing Corporation Board of Directors as relevant to specific agenda item. References to CAO refer jointly to the Chief Administrative Officer of TBDSSAB and Senior Administrator of TBDHC.

BOARD MEETING

DISCLOSURES OF INTEREST

NEW BUSINESS

CONFIRMATION OF BOARD MEETING AGENDA

Resolution No. 23/69

THAT with respect to the agenda for the Board Regular and Closed Session meetings of The District of Thunder Bay Social Services Administration Board for September 21, 2023, we approve the agendas as presented;

AND THAT we approve any additional information and new business.

MINUTES OF PREVIOUS MEETINGS

Board Meetings

Minutes of [Meeting No. 12/2023](#) (Regular Session) and [Meeting No. 13/2023](#) (Closed Session) of TBDSSAB, held on June 15, 2023, respectively, to be confirmed.
(Pages 8 - 20)

Resolution No. 23/70

THAT the Minutes of Meeting No. 12/2023 (Regular Session) and Meeting No. 13/2023 (Closed Session) of The District of Thunder Bay Social Services Administration Board, held on June 15, 2023, respectively, be confirmed.

Committee Meetings

Minutes of the [Child Care and Early Years Advisory Table](#) held on April 25, 2023 presented for information only. **(Pages 21 - 23)**

CLOSED SESSION MEETING

Administration recommends that the Board adjourn to a closed meeting relative to receipt of information with respect to personal matters regarding identifiable individuals, including members of the Administration regarding the CAO Performance Evaluation and 2024 TBDSSAB Market Rent Report, relative to receipt of information of which a council, board, committee or other body may hold a closed meeting under another statute regarding a potential funding opportunity through the Canada Mortgage and Housing Corporation, relative to receipt of information with respect to the security of the property of the Corporation regarding the Development of Transitional and Supportive Housing – Homelessness Prevention Program and a proposed or pending acquisition or disposition of land by the Corporation with respect to the Vale Community Centre Site, Lease Expiry.

Resolution No. 23/71

THAT the Board adjourn to a closed meeting relative to receipt of information with respect to personal matters regarding identifiable individuals, including members of the Administration regarding the CAO Performance Evaluation and 2024 TBDSSAB Market Rent Report, relative to receipt of information of which a council, board, committee or other body may hold a closed meeting under another statute regarding a potential funding opportunity through the Canada Mortgage and Housing Corporation, relative to receipt of information with respect to the security of the property of the Corporation regarding the Development of Transitional and Supportive Housing – Homelessness Prevention Program and a proposed or pending acquisition or disposition of land by the Corporation with respect to the Vale Community Centre Site, Lease Expiry.

REPORTS OF ADMINISTRATIONChief Administrative Officer
Performance Evaluation

Verbal update providing information regarding the above noted in Closed Session, for consideration.

Resolution No. 23/72

THAT with respect to the verbal update provided by Ken Boshcoff, Chair the Board directs Roxanne Brunelle, Manager, Human Resources to proceed as directed in Closed Session.

2024 TBDSSAB Market Rent Report

[Report No. 2023-30](#), (Integrated Social Services Division) relative to providing the Board with information and Administrations recommendation regarding the 2024 market rents for the TBDSSAB owned units, for consideration. **(Pages 24 - 26)**

Resolution No. 23/73

THAT with respect to Report No. 2023-30 (Integrated Social Services) we, The District of Thunder Bay Social Services Administration Board, approve the 2024 market rents as outlined in Confidential Attachment #1 of Report No. 2023-30, presented in Closed Session.

AND THAT any approved market rent increase be effective February 1, 2024.

Development of Transitional and
Supportive Housing – Homelessness
Prevention Program

[Report No. 2023CS-07](#), (Integrated Social Services Division) presented in Closed Session providing information regarding interest in the development of transitional and supportive housing and providing Administrations recommendations, for consideration.

Resolution No. 23/74

THAT with respect to Report No. 2023CS-07 (Integrated Social Services Division), we The District of Thunder Bay Social Services Administration Board, direct that Administration proceed as directed in Closed Session.

Canada Mortgage and Housing
Corporation Funding Request

[Report No. 2023CS-08](#), (Integrated Social Services Division) provided in Closed Session relative to information regarding a potential funding opportunity through the Canada Mortgage and Housing Corporation and providing Administration's recommendation, for consideration.

Resolution No. 23/75

THAT with respect to Report No. 2023CS-08 (Corporate Services Division), we The District of Thunder Bay Social Services Administration Board, direct that Administration proceed as directed in Closed Session;

And that we authorize the Chief Administrative Officer to complete any administrative items related to the approval process.

Vale Community Centre Site, Lease
Expiry

[Report No. 2023CS-09](#), (Integrated Social Services and Corporate Services Divisions) presented in Closed Session providing information regarding the expiry of the Vale Community Centre lease expiry and providing Administration's recommendation, for consideration.

Resolution No. 23/76

THAT with respect to Report No. 2023CS-09 (Integrated Social Services and Corporate Services Divisions) we, The District of Thunder Bay Social Services Administration Board, direct the Chief Administrative Officer to proceed as directed in Closed Session.

Canada-Ontario Community Housing
Initiative, Ontario Priorities Housing
Initiative and Canada-Ontario Housing
Benefit Amendment 2023-24

[Report No. 2023-31](#) (Integrated Social Services Division) relative to providing the Board with information regarding the continuation of the COCHI and OPHI and providing the Investment Plan for approval, for consideration. **(Page 27 - 53)**

Resolution No. 23/77

THAT with respect to Report No. 2023-31 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, authorize the Chair and the Chief Administrative Officer, to execute

the Transfer Payment Agreement for the Canada-Ontario Community Housing Initiative and the Ontario Priorities Housing Initiative and the Sign-Back Letter for the Canada-Ontario Housing Benefit and submit both to the Ministry of Municipal Affairs and Housing;

AND THAT the Board approve the 2023-24 Investment Plan for the Canada-Ontario Community Housing Initiative and the Ontario Priorities Housing Initiative programs and authorize the Chief Administrative Officer to execute the plan and submit to the Ministry of Municipal Affairs and Housing;

AND THAT the Board authorizes the Chief Administrative Officer to execute any required agreements for the delivery of the Canada-Ontario Community Housing Initiative and the Ontario Priorities Housing Initiative programs;

AND THAT any necessary By-law be presented to the Board, for consideration.

Child Care Maximum Daily Rates and Fee Subsidy Schedule

[Report No. 2023-32](#) (Integrated Social Services Division) relative to providing the Board with information and rationale for determining the maximum child care rates for fee subsidy recipients for the 2024 budget year, for consideration. **(Page 54 - 57)**

Resolution No. 23/78

THAT with respect to Report No. 2023-32 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, approve the maximum child care rates for fee subsidy recipients, effective January 1, 2024, as presented.

Child Care and Early Years' Service Plan 2023-2028

[Report No. 2023-33](#) (Integrated Social Services Division) relative to providing the Board with the proposed 2023-2028 Child Care and Early Years' Service Plan, for consideration. **(Page 58 - 167)**

Resolution No. 23/79

THAT with respect to Report No. 2023-33 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, approve the draft 2023-2028 Child Care and Early Years' Service Plan as presented;

AND THAT the Chief Administrative Officer be authorized to submit the approved 2023-2028 Child Care and Early Years' Service Plan to the Ministry of Education.

**TBDSSAB Second Quarter Operational
Report**

[Report No. 2023-34](#) (Integrated Social Services Division) relative to providing the Board with the 2023 Second Quarter Operational Report, for information only.

(Page 168 - 179)

**TBDSSAB Second Quarter Strategic
Plan Update**

[Report No. 2023-35](#) (Chief Administrative Officer Division) relative to providing the Board with the progress made on the Strategic Plan 2023, for consideration.

(Page 180 - 189)

Resolution No. 23/80

THAT with respect to Report No. 2023-35 (Chief Administrative Officer Division), we, The District of Thunder Bay Social Services Administration Board, receive the 2023 Strategic Plan – 2023 Second Quarter Update for information only.

**Ad-Hoc Situation Analysis Committee
Recommendation to the Board**

[Memorandum from Kasey Etrene, Committee Chair](#) dated September 6, 2023 relative to providing the Board with information relative to the Situation Analysis Committee Meeting review and providing the Committee's recommendations, for consideration.

(Page 190 - 191)

Resolution No. 23/81

THAT with respect to the Memorandum from Kasey Etrene, Chair – Situation Analysis Review Committee, we The District of Thunder Bay Social Services Administration Board, approve recommendations 3 through 11 and 14 through 20 contained in the Situation Analysis Implementation Plan;

AND THAT the Chief Administrative Officer is to proceed with the implementation of those recommendations.

Enterprise Risk Management Annual Update

[Report No. 2023-36](#), (Corporate Services Division) relative to providing the Board with the annual update on the organization's Enterprise Risk Management Framework, for information only. **(Pages 192 - 207)**

2023 Second Quarter Financial Report

[Report No. 2023-37](#), (Corporate Services Division) relative to providing the Board with the 2023 Second Quarter Financial Report, for information only. **(Pages 208 - 247)**

CORRESPONDENCECity of Thunder Bay 2024 Budget

[Memorandum from Norm Gale, City Manager with The City of Thunder Bay](#) dated August 1, 2023 providing information relative to the 2024 Operating Budget Direction Submission Request, for information only. **(Page 248)**

BY-LAWSNEXT MEETING

The next meeting of The District of Thunder Bay Social Services Administration Board will be held on Thursday, October 19, 2023 at a time to be determined, in the 3rd Floor Boardroom, TBDSSAB Headquarters, 231 May Street South, Thunder Bay, Ontario and via Microsoft Teams.

ADJOURNMENT**Resolution No. 23/82**

THAT the Board Meeting No. 14/2023 of The District of Thunder Bay Social Services Administration Board, held on September 21, 2023, be adjourned at _____ p.m.



**MINUTES OF BOARD (REGULAR SESSION) MEETING NO. 12/2023
OF
THE DISTRICT OF THUNDER BAY SOCIAL SERVICES ADMINISTRATION BOARD**

DATE OF MEETING: June 15, 2023

TIME OF MEETING: 9:00 a.m.

LOCATION OF MEETING: Microsoft Teams &
3rd Floor Boardroom
TBDSSAB Headquarters
231 May Street South
Thunder Bay, ON

CHAIR: Ken Boshcoff

PRESENT:

Albert Aiello
Ken Boshcoff
Anne-Marie Bourgeault
Meghan Chomut
Nancy Gladun
Brian Hamilton
Greg Johnsen
Elaine Mannisto
Jim Moffat
Dominic Pasqualino
Mark Thibert
Jim Vezina

OFFICIALS:

Bill Bradica, Chief Administrative Officer
Georgina Daniels, Director, Corporate Services Division
Ken Ranta, Director, Integrated Social Services Division
Glenda Flank, Recording Secretary

GUESTS:

Roxanne Brunelle Crupi, Manager, Human Resources
Crystal Simeoni, Manager, Housing Programs
Keri Greaves, Manager, Finance
Jennifer Libble, Manager, Social Assistance Programs
Aaron Park, Supervisor, Research & Social Policy
Carole Lem, Communications & Engagement
Larissa Jones, Communications Assistant

REGRETS:

Kasey Etreni
Kathleen Lynch

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BOARD MEETING

DISCLOSURES OF INTEREST

NEW BUSINESS

CONFIRMATION OF BOARD MEETING AGENDA

Resolution No. 23/54

Moved by: Albert Aiello
Seconded by: Greg Johnsen

THAT with respect to the agenda for the Board Regular and Closed Session meeting of The District of Thunder Bay Social Services Administration Board for June 15, 2023, we approve the agendas as presented;

AND THAT we approve any additional information and new business.

CARRIED

MINUTES OF PREVIOUS MEETINGS

Board Meetings

Minutes of Meeting No. 10/2023 (Regular Session) and Meeting No. 11/2023 (Closed Session) of TBDSSAB, held on May 18, 2023, respectively were presented for confirmation.

Resolution No. 23/55

Moved by: Jim Moffat
Seconded by: Nancy Gladun

THAT the Minutes of Meeting No. 10/2023 (Regular Session) and Meeting No. 11/2023 (Closed Session) of The District of Thunder Bay Social Services Administration Board, held on May 18, 2023, respectively, be confirmed.

CARRIED

CLOSED SESSION MEETING

Administration recommended that the Board adjourn to a closed meeting relative to receipt of information with respect to personal matters about identifiable individuals, including members of the Administration relative to the CAO Performance Evaluation,

relative to solicitor client privilege with respect to TBDSSAB legal opinions and relative to receipt of information with respect to a proposed or pending acquisition or disposition of land by the Corporation relative to the Andras Court Property Lease.

Resolution No. 23/56

Moved by: Meghan Chomut
Seconded by: Nancy Gladun

THAT the Board adjourns to Closed Session relative to receipt of information with respect to personal matters about identifiable individuals, including members of the Administration regarding the CAO Performance Evaluation, relative to solicitor client privilege regarding TBDSSAB legal opinions and relative to receipt of information with respect to a proposed or pending acquisition or disposition of land by the Corporation regarding the Andras Court Property Lease.

CARRIED

At 9:47 a.m. the meeting reconvened in Regular Session with all members of Administration in attendance with the exception of Jennifer Lible, Manager, Social Assistance Programs and Aaron Park, Supervisor, Research & Social Policy.

REPORTS OF ADMINISTRATION

Andras Court Property Lease

Report No. 2023CS-06 (Integrated Social Services Division) was presented to the Board providing Administration's recommendation provided in the Closed Session meeting.

Resolution No. 23/57

Moved by: Elaine Mannisto
Seconded by: Greg Johnsen

THAT with respect to Report No. 2023CS-06 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, direct that Administration proceed as directed in Closed Session.

CARRIED

At 9:48 a.m. Jennifer Lible, Manager, Social Assistance Programs joined the meeting.

Ontario Works Service Plan Addendum

Report No. 2023-24 (Integrated Social Services Division) was presented to the Board providing the Ontario Works Service Delivery Plan Addendum for the 2023 planning cycle required by the Ministry of Children, Community and Social Services.

Resolution No. 23/58

Moved by: Nancy Gladun
Seconded by: Greg Johnsen

THAT with respect to Report No. 2023-24 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, approve the draft 2023 Ontario Works Service Plan Addendum, as presented;

AND THAT we direct the Chief Administrative Officer to submit the approved 2023 Ontario Works Service Plan Addendum to the Ministry of Children, Community and Social Services.

CARRIED

At 9:49 a.m. Jennifer Lible, Manager, Social Assistance Programs left the meeting.

Post Mortgage Community Housing
Funding Direction

Report No. 2023-25 (Integrated Social Services Division) was presented to the Board providing information regarding the ongoing support of community housing provided through non-profit housing providers and a proposed new funding direction post mortgage expiry.

Ken Ranta, Director, Integrated Social Services Division provided background information and responded to questions.

Bill Bradica, CAO responded to questions.

Crystal Simeoni, Manager, Housing Programs responded to questions and provided clarification.

Resolution No. 23/59

Moved by: Elaine Mannisto
Seconded by: Nancy Gladun

THAT with respect to Report No. 2023-25 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, approve the post mortgage community housing funding direction for non-profit housing providers as recommended;

AND THAT this new funding direction be incorporated into the Community Housing Initiated Agreement Template for post mortgage operating agreements with non-profit housing providers;

AND THAT Administration be authorized to negotiate the post mortgage community housing funding model with non-profit providers that have reached, or will soon reach, the expiry of mortgage terms.

CARRIED

Community Housing Initiated Agreement
Template

Report No. 2023-26, (Corporate Services Division) was presented to the Board providing information relative to the requirement for a Community Housing Initiated Agreement template to establish agreements with non-profit housing providers post-mortgage expiry for approval.

Resolution No. 23/60

Moved by: Greg Johnsen
Seconded by: Jim Vezina

THAT with respect to Report No. 2023-26 (Corporate Services Division), we, The District of Thunder Bay Social Services Administration Board (the Board), approve the Community Housing Initiated Agreement template for post-mortgage operating agreements with non-profit housing providers;

AND THAT we authorize the Chief Administrative Officer to make amendments to this Initiated Agreement template with respect to housekeeping items, as may be required from time to time;

AND THAT the necessary By-law be presented to the Board for consideration.

CARRIED

Proposed Budget Schedule

Report No. 2023-27 (Corporate Services Division) was presented to the Board providing Administration's proposed 2024 Budget Schedule.

Resolution No. 23/61

Moved by: Meghan Chomut
Seconded by: Dominic Pasqualino

THAT with respect to Report No. 2023-27 (Corporate Services Division), we, The District of Thunder Bay Social Services Administration Board, approve the 2024 Budget Schedule as presented.

CARRIED

Proposed Meal Allowance Rates

Report No. 2023-28 (Corporate Services Division) relative to providing the Board with information and Administrations recommendation regarding the revised Meal Allowances per diem rates in accordance with Policy CS-02:85 - Travel and Business Expense, for consideration.

Resolution No. 23/62

Moved by: Albert Aiello
Seconded by: Jim Vezina

THAT with respect to Report No. 2023-28 (Corporate Services Division), we, The District of Thunder Bay Social Services Administration Board, approve the revised Meal Allowance rates as presented, effective July 1, 2023.

CARRIED

Association of Municipalities of Ontario Position Papers

Report No. 2023-29, (CAO Division) was presented to the Board providing the position papers for the 2023 Association of Municipalities Ontario (AMO) Annual Conference for review and approval.

Bill Bradica, CAO provided clarification and responded to questions.

Following a discussion regarding the Social Assistance Rates Position Paper the Board, on consensus directed Administration to add information to the paper to indicate the impact of interest rates on market rental.

Resolution No. 23/63

Moved by: Elaine Mannisto
Seconded by: Dominic Pasqualino

THAT with respect to Report No. 2023-29 (Chief Administrative Officer Division), we The District of Thunder Bay Social Services Administration Board (the Board) receive the Association of Municipalities Ontario (AMO) 2023 Position Papers as presented;

AND THAT we direct the Chief Administrative Officer (CAO) to incorporate any edits to the position papers recommended by the Board by consensus into a final delegation package;

AND THAT we direct the CAO to send the final delegation package to the appropriate provincial Ministries;

AND THAT a copy of the approved delegation briefings package be sent to Thunder Bay District municipal councils;

AND THAT the CAO attend the 2023 AMO conference to provide support to the Board Chair and other Board members in their meetings with provincial officials regarding these issues.

CARRIED

Advocacy to Federal Government

Bill Bradica, CAO provided a verbal update relative to advocacy to the Federal government.

Ken Boshcoff, Chair provided further information.

Bill Bradica, CAO provided further information and clarification.

Cancellation of July Board Meeting

Memorandum from Bill Bradica, CAO dated June 2, 2023 was presented to the Board providing Administration's recommendation to cancel the TBDSSAB July Board meeting.

Resolution No. 23/64

Moved by: Greg Johnsen
Seconded by: Dominic Pasqualino

THAT with respect to the Memorandum dated June 2, 2023 from William Bradica, Chief Administrative Officer, we approve the cancellation of the July Board Meeting scheduled for Thursday July 20, 2023;

AND THAT notice of the cancellation be posted on The District of Thunder Bay Social Services Administration Board website.

CARRIED

Signing Authority for Summer Months

Memorandum from Bill Bradica, CAO dated June 1, 2023 was presented to the Board requesting approval for signing authority during the summer months.

Resolution No. 23/65

Moved by: Albert Aiello
Seconded by: Nancy Gladun

THAT with respect to the recommendation of Administration relative to any urgent items that require Board approval for the months of July, August and the beginning of September, we authorize the Chief Administrative Officer and the Chair, or Vice Chair in the absence of the Chair, to sign any required documents with respect to items included in the approved 2023 Budget that exceed \$450,000;

AND THAT we authorize the Board Chair and Vice-Chair to review and approve for signing, any items outside of the approved 2023 Budget that are time sensitive;

AND THAT a Report be presented to the Board at the September Board meeting outlining any such items for the Board's information.

CARRIED

Amendment to Board Meeting Start Time

Memorandum from Bill Bradica, CAO dated June 2, 2023 was presented to the Board providing information recommending the amendment to the Board meeting start time.

Bill Bradica, CAO provided a brief background to the Memorandum presented.

A discussion was held regarding amending the start time of the Board Meetings. On consensus, the Board directed Administration to poll the Board Members during the summer months to get consensus on the starting time of 9:00 a.m. or 10:00 a.m.

CORRESPONDENCE

BY-LAWS

Resolution No. 23/67

Moved by: Elaine Mannisto
Seconded by: Greg Johnsen

THAT the following By-law be introduced and now be given First and Final Reading, engrossed, signed by the Chair and Chief Administrative Officer, sealed and numbered:

A By-law to authorize the form of agreement to be executed by The District of Thunder Bay Social Services Administration Board and approved service providers for the provision of services related to Community Housing Initiated Agreements between TBDSSAB and approved non-profit housing providers following mortgage expiry.

Explanation: A By-law to authorize the form of agreement related to Community Housing following non-profit housing providers mortgage expiry.

Authorization: Board Meeting 2023Jun15

BY-LAW NUMBER 04 – 2023

CARRIED

NEXT MEETING

The next meeting of The District of Thunder Bay Social Services Administration Board will be held on Thursday, September 21, 2023 at a time to be determined, in the 3rd Floor Boardroom, TBDSSAB Headquarters, 231 May Street South, Thunder Bay, Ontario and via Microsoft Teams.

ADJOURNMENT

Resolution No. 23/68

Moved by: Dominic Pasqualino
Seconded by: Meghan Chomut

THAT the Board Meeting No. 12/2023 of The District of Thunder Bay Social Services Administration Board, held on June 15, 2023, be adjourned at 10:33 a.m.

CARRIED

Chair

Chief Administrative Officer



MINUTES OF BOARD (CLOSED SESSION) MEETING NO. 13/2023
OF
THE DISTRICT OF THUNDER BAY SOCIAL SERVICES ADMINISTRATION BOARD

DATE OF MEETING: June 15, 2023

TIME OF MEETING: 9:06 a.m.

LOCATION OF MEETING: Microsoft Teams &
3rd Floor Boardroom
TBDSSAB Headquarters
231 May Street South
Thunder Bay, ON

CHAIR: Ken Boshcoff

PRESENT:

Albert Aiello
Ken Boshcoff
Anne-Marie Bourgeault
Meghan Chomut
Nancy Gladun
Brian Hamilton
Greg Johnsen
Elaine Mannisto
Jim Moffat
Dominic Pasqualino
Mark Thibert
Jim Vezina

OFFICIALS:

Bill Bradica, Chief Administrative Officer
Georgina Daniels, Director, Corporate Service Division
Ken Ranta, Director, Integrated Social Services Division
Glenda Flank, Recording Secretary

GUESTS:

Roxanne Brunelle Crupi, Manager, Human Resources
Crystal Simeoni, Manager, Housing Programs
Keri Greaves, Manager, Finance
Larissa Jones, Communications Assistant

REGRETS:

Kasey Etrene
Kathleen Lynch

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BOARD MEETING

DISCLOSURES OF INTEREST

None.

At 9:06 a.m., Bill Bradica, Chief Administrative Officer, Georgina Daniels, Director, Corporate Services Division, Ken Ranta, Director, Integrated Social Services Division, Glenda Flank, Recording Secretary and Larissa Jones, Communications Assistant left the meeting.

REPORTS OF ADMINISTRATION

Chief Administrative Officer Performance Evaluation

Verbal update was provided by Ken Boshcoff, Board Chair regarding the Chief Administrative Officer performance evaluation.

Roxanne Brunelle, Manager, Human Resources provided an overview of the evaluation process and responded to questions.

On consensus, the CAO Performance Evaluation to be added to the Closed Session Agenda in September for the Board to review and discuss.

Verbal update was provided by Ken Boshcoff, Board Chair regarding the Chief Administrative Officer Position.

Roxanne Brunelle, Manager, Human Resources provided an overview of the evaluation process and responded to questions.

On consensus, the CAO Performance Evaluation to be added to the Closed Session Agenda in September for the Board to review and discuss.

At 9:14 a.m. Bill Bradica, Chief Administrative Officer, Georgina Daniels, Director, Corporate Services Division, Ken Ranta, Director, Integrated Social Services Division, Glenda Flank, Recording Secretary and Larissa Jones, Communications Assistant joined the meeting and Roxanne Brunelle, Manager, Human Resources left the meeting.

TBDSSAB Legal Opinions

Bill Bradica, CAO provided an overview of two past legal opinions regarding declaring a conflict of interest and responded to questions.

At 9:28 a.m. Keri Greaves, Manager Finance and Crystal Simeoni, Manager, Housing Programs joined the meeting.

Andras Court Property Lease

Report No. 2023CS-06 (Integrated Social Services Division) was presented to the Board providing information related to the lease agreement for R.K. Andras Court (120-122 Cumberland Street North, Thunder Bay) and options recommended by Administration.

Ken Ranta, Director, Integrated Social Services Division provided an overview of the report, provided further information and responded to questions.

Bill Bradica, CAO provided clarification.

ADJOURNMENT

Resolution No. 23/CS06

Moved by: Nancy Gladun
Seconded by: Albert Aiello

THAT the Board (Closed Session) Meeting No. 13/2023 of The District of Thunder Bay Social Services Administration Board, held on June 15, 2023, be adjourned at 9:47 a.m., to reconvene in Open Session to consider the remaining agenda items.

CARRIED

Chair

Chief Administrative Officer



MINUTES OF CHILD CARE & EARLY YEARS ADVISORY TABLE MEETING OF
THE DISTRICT OF THUNDER BAY SOCIAL SERVICES ADMINISTRATION BOARD

DATE: April 25, 2023
TIME: 9:34 a.m.
PLACE: 3rd Floor Boardroom
TBDSSAB
231 May Street South
Thunder Bay, ON
CHAIR: Ken Ranta, Director, Integrated Social Services Division

PRESENT:

Ken Boshcoff, ex officio
Wanda Collins, Community Stakeholder
Louise Piercey, Manager, Child Care & Early Years
Elaine Mannisto, Board Member
Ken Ranta, Director, Integrated Social Services
Carly Rich, Community Stakeholder
Rhonda Turbide, Community Stakeholder
Jennifer Wall, Community Stakeholder
Michelle Wojciechowski, Manager, Intake & Eligibility
Glenda Flank, Recording Secretary

GUESTS / RESOURCE STAFF:

Keri Greaves, Manager Finance
Carole Lem, Communications & Engagement Officer
Aaron Park, Supervisor, Research & Social Policy

REGRETS:

Hillary Freeburn, Community Stakeholder
Kathleen Lynch, Board Member

1.0 Call to Order

Ken Ranta, Director, Integrated Social Services Division, called the Child Care & Early Years Advisory Table meeting to order at 9:03 a.m.

2.0 Disclosures of Interest

None.

All members of the committee introduced themselves and the Chair reminded all members that any conversations held and any details provided are confidential.

3.0 CCEY Advisory Table Terms of Reference and Scope of Service Review

Ken Ranta, Director, Integrated Social Services Division provided a verbal update regarding the CCEY Advisory Table Terms of Reference and Scope of Service.

Ken Ranta provided a brief introduction on the mandate of the Table, advised what is to be brought to the table and responded to questions.

4.0 Canada Wide Early Learning Child Care Program Status Update

Update regarding the Canada Wide Early Learning Child Care Program was provided by Louise Piercey, Manager, Child Care and Early Years Programs.

Louise Piercey responded to questions, provided clarification, and reviewed Ontario's Action Plan and Ontario's Access and Inclusion Framework.

Keri Greaves, Manager, Finance responded to questions and provided further information.

At 10:27 a.m. Ken Boshcoff left the meeting.

5.0 Confederation College Bursaries and Certification Programs

Presentation regarding the Confederation College Bursaries and Certification Programs was provided by Louise Piercey, Manager, Child Care and Early Years Programs.

Louise Piercey responded to questions.

6.0 Licensed Home Child Care Status and Plans

Presentation regarding the Licensed Home Child Care Status and Plans was provided by Louise Piercey, Manager, Child Care and Early Years Programs.

Louise Piercey responded to questions.

7.0 Child Care and Early Years Service System Plan

Presentation regarding the Child Care and Early Years Service System Plan was provided by Louise Piercey, Manager, Child Care and Early Years Programs.

Louise Piercey responded to questions and provided clarification.

Ken Ranta, Director, Integrated Social Services Division provided further information, requested the Table members provide any suggestions to the Table and responded to questions.

Michelle Wojciechowski, Manager, Intake & Eligibility provided further information and responded to questions.

8.0 Next Meeting

Meeting is to be determined according to the timeframe that the Ministry requires the plan to be submitted.

9.0 Adjournment

The meeting of the Child Care & Early Years Advisory Table held on April 25, 2023, adjourned at 11:34 a.m.



BOARD REPORT

REPORT No.: 2023-30

MEETING DATE: SEPTEMBER 21, 2023

SUBJECT: 2024 TBDSSAB MARKET RENT REPORT

RECOMMENDATION

THAT with respect to Report No. 2023-30 (Integrated Social Services) we, The District of Thunder Bay Social Services Administration Board, approve the 2024 market rents as outlined in Confidential Attachment #1 of Report No. 2023-30, presented in Closed Session.

AND THAT any approved market rent increase be effective February 1, 2024.

REPORT SUMMARY

To present information to The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) and recommend approval of the 2024 market rents for TBDSSAB owned units.

BACKGROUND

The 2024 Rent Increase Guideline from the Ministry of Municipal Affairs and Housing (MMAH) received in July, 2023, advises that the maximum rate of allowable rent increase for 2024 is 2.5%. Legislation was passed on June 13, 2012 to amend the *Residential Tenancies Act, 2006* to ensure that the Rent Increase Guideline is capped at 2.5% annually, with an exemption for social housing. The Annual Rent Increase Guideline continues to be based on Ontario's Consumer Price Index (CPI), a Statistics Canada tool that measures inflation and economic conditions over a year. Data from June to May is used to determine the guideline for the following year. The average yearly increase in Ontario from 2004-2023 was 2.0%. The 2024 guideline would apply to rents increased between January 1 and December 31, 2024.

In September 2020, legislation was introduced to propose a freeze to the Ontario market rent rates previously determined for 2021 by the MMAH. The intent was to reduce the burden on renters due to the COVID-19 pandemic. The *Helping Tenants and Small Businesses Act* froze rents in 2021 over a one-year period for tenants of most rent-controlled and non-rent-controlled residential units which included municipally

funded community housing rental units. The legislation was passed and came into effect on January 1, 2021. TBDSSAB did not increase rents for 2021 and maintained the Board approved 2020 rates. Any increase determined throughout 2021 were then applied to tenants in January of 2022.

Market rents and any recommended market rent increases are provided to the Board for review and approval on an annual basis. Previously, the annual increase has mainly followed the Rent Increase Guideline, however in 2015 a request to increase the market rent at Andras Court beyond the Rent Increase Guideline was presented by Administration to ensure parity in the market. The Andras Court increase was based on TBDSSAB's completion of a Market Rent Study in 2016 to establish current market rental rates for the District of Thunder Bay.

In early 2022, TBDSSAB again completed a Market Rent Study report so that TBDSSAB could ensure that low-end of market rents charged reflect local market conditions and provide fair rates to all participants. It was determined that although TBDSSAB rates are lower, some unit categories are comparable based on unit size and age demographic or family composition. Market rent rates in communities outside the City of Thunder Bay were determined to have the lowest comparators with the current rates charged by TBDSSAB. With these comparators TBDSSAB increased 2023 market rent rates by 3.0% for the residences within the City of Thunder Bay and 3.5% for those outside the city. Increase recommendations align TBDSSAB units with the private market rates but maintain rates at the low-end market.

COMMENTS

After continued review in 2023 using current market rates, the 2022 Market Rent Study and reviewing the 2023 MMAH Average Market Rent rates based on Canada Mortgage and Housing Corporation data, an overall 3.0% increase is proposed for all TBDSSAB market rent units in 2024 to continue with rates that are low end but advance TBDSSAB units within the market.

As of July, 2023, 197 of TBDSSAB's more than 2,400 tenants were paying market rent and would possibly be affected by the increase. Tenants paying rent geared to income will not be affected by the increase.

Administration has identified that of the 197 market tenants, 66 are seniors, 84 are singles and 29 are families within the City of Thunder Bay. Outside of Thunder Bay, 18 are seniors and no families are paying market rent.

STRATEGIC PLAN IMPACT

This report supports the Strategic Plan visions of establishing flexible, inclusive services through the management of relevant diverse housing and financial stewardship.

FINANCIAL IMPLICATIONS



Based on the number of market tenants and Rent Geared to Income tenants paying market rent as of July 2023, Administration estimated potential additional revenue of approximately \$58,490 for 2024 using the 3.0% increase.

CONCLUSION

It is concluded that properties in the TBDSSAB service area receive the recommended rate increase for 2024 to keep TBDSSAB market rent amounts aligned with comparable local accommodations in the respective areas.

REFERENCE MATERIALS

Attachment #1 Proposed 2024 TBDSSAB Market Rents (Confidential) Provided in Closed Session

PREPARED BY:	Crystal Simeoni, Manager, Housing Programs
SIGNATURE	
APPROVED BY	Ken Ranta, Director, Integrated Social Services Division
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer



BOARD REPORT

REPORT No.: 2023-31

MEETING DATE: SEPTEMBER 21, 2023

SUBJECT: CANADA-ONTARIO COMMUNITY HOUSING INITIATIVE, ONTARIO PRIORITIES HOUSING INITIATIVE AND CANADA-ONTARIO HOUSING BENEFIT AMENDMENT 2023-24

RECOMMENDATION

THAT with respect to Report No. 2023-31 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, authorize the Chair and the Chief Administrative Officer, to execute the Transfer Payment Agreement for the Canada-Ontario Community Housing Initiative and the Ontario Priorities Housing Initiative and the Sign-Back Letter for the Canada-Ontario Housing Benefit and submit both to the Ministry of Municipal Affairs and Housing;

AND THAT the Board approve the 2023-24 Investment Plan for the Canada-Ontario Community Housing Initiative and the Ontario Priorities Housing Initiative programs and authorize the Chief Administrative Officer to execute the plan and submit to the Ministry of Municipal Affairs and Housing;

AND THAT the Board authorizes the Chief Administrative Officer to execute any required agreements for the delivery of the Canada-Ontario Community Housing Initiative and the Ontario Priorities Housing Initiative programs;

AND THAT any necessary By-law be presented to the Board, for consideration.

REPORT SUMMARY

To provide The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) with information related to the continuation of the Canada-Ontario Community Housing Initiative (COCHI) and the Ontario Priorities Housing Initiative (OPHI) and to approve the proposed Investment Plan for the 2023-24 funding year.

BACKGROUND

On April 17, 2019, The Honourable Steve Clark, Minister of Municipal Affairs and Housing, addressed a letter to the TBDSSAB Board Chair announcing the government's Community Housing Renewal Strategy – a multi-year plan to sustain and grow the community housing system. As part of this strategy, two new programs were launched in 2019-20 leveraging federal investments under the bilateral agreement between the Ministry of Municipal Affairs and Housing (MMAH) and the Canada Mortgage and Housing Corporation. Guidelines for these new programs were also introduced.

The COCHI represents a re-investment of federal funding allowing Service Managers to address the challenges associated with housing projects reaching the end of mortgages and/or operating agreements. The objective of COCHI is to protect tenants in projects with expiring operating agreements/mortgages and begin to stabilize and eventually grow the supply of community housing through regeneration and expansion, repairs, renovations, and operating support. Housing projects and providers are eligible for COCHI funding as long as they are community housing providers listed in the *Housing Services Act, 2011* as of April 1, 2019.

In addition, the COCHI guidelines require the preservation of Urban Native Housing (UNH) units to ensure there is no net loss of units with adequate rental affordability. COCHI funding must be used in addition to existing municipal subsidy for community housing expenditures – COCHI funding cannot be used to offset municipal social housing expenditures.

The OPHI is modeled after the recent Investment in Affordable Housing Extension (IAH-E) and allows Service Managers to address local housing priorities. Initiatives including rent supplements, housing allowances and housing development and repair remain under the OPHI program. Under the OPHI Program Guidelines, Service Managers have the flexibility to select the components they will deliver each year under their approved funding allocations. Additional features include the ability to offer a support services component and utilize OPHI funding for community housing repairs under the Ontario Renovates program.

The Canada-Ontario Housing Benefit Program, a Federal-Provincial program that is not a part of the Transfer Payment Agreement (TPA), offers options to people who are looking for housing that will meet their needs and their budgets. The program offers a portable housing benefit where funding is provided directly to low-income households that are on, or eligible to be on, a community housing waitlist. Individuals currently receiving social assistance benefits may be eligible, however they will have a separate benefit calculation to avoid reducing their current social assistance entitlements. The Canada-Ontario Housing Benefit is provincially delivered through the MMAH and the Ministry of Finance. The Ministry of Finance determines eligibility, calculates the benefit, provides payments directly to households and manages the annual renewal process. Service Managers assist by identifying and selecting households to apply for the program and assisting households with the application process.

TBDSSAB entered into an initial TPA with the province to participate in the COCHI and OPHI programs in 2019. The TPA included an Investment Plan which outlined how the annual COCHI and OPHI funding would be used over the first 3-year funding period (2019-20 to 2021-22). Since that time, new annual investment plans are required, and a new TPA has been developed for this next phase of funding allocations.

COMMENTS

With COCHI funding allocations over the past several years, TBDSSAB has focused investment in the areas of repair of existing community housing properties and in the provision of rent supports and transitional operating funding to maintain Urban Native Housing units where the mortgages and operating agreements have expired.

With previous OPHI funding allocations, TBDSSAB has focused on capital investment in new rental housing, and continued investment in the Ontario Renovates program. This included the creation of 6 new fully accessible apartments in vacant commercial space located at the TBDSSAB-owned McIvor Court in Thunder Bay, and 95 low-income home owners were supported through Ontario Renovates between 2019 and 2022.

On May 13, 2022, TBDSSAB released an Expression of Interest (EOI) for the development of new affordable housing within the District of Thunder Bay. The intent of the EOI was to understand ideas, concepts, or specific responses for the creation of new affordable housing for low- and moderate-income households in communities throughout the District. Responses to this EOI would be considered for funding opportunities through various loan and grant programs, including COCHI and OPHI and TBDSSAB's Community Housing Reserve Fund, over the next several years. A total of 7 submissions were received.

Administration reviewed all of the submissions and rated these to determine the readiness of each project, total cost and cost per unit, potential proponent contribution, financial proforma completeness and the overall ability of the proposed project to address affordable housing needs throughout the District. Three of the submissions were considered to be shovel ready. Following this review, Administration provided a response to each proponent stating that as opportunities for investment funding became available, further engagement on the projects would ensue. One of these projects was submitted to the province for consideration for funding under the COCHI Community Housing Priority Projects stream and was approved for the full requested funding. Information on this project was presented to the Board at the March 16, 2023 meeting as Report No.: 2023CS-03. Details on this new 14-unit affordable housing project were announced publicly on June 26, 2023, at a media event attended by MP Marcus Powlowski and MPP Kevin Holland, as well as the TBDSSAB Board Chair.

At the May 18, 2023 meeting, the Board received a report on the second of the shovel ready housing options and subsequently approved the use of Homelessness Prevention Program funds to support this development (Report No.: 2023CS-05). Other projects

from the EOI are still under consideration for investment with current and future years' funding opportunities.

Administration has reviewed the 2023/24 funding letter (Attachment #1) and new guidelines and has prepared a Proposed Investment Plan for the COCHI and OPHI programs, presented as Attachment #2. As the COCHI and OPHI funding allocations for 2023-24 are reduced from the previous year, revisions to current plans and services are required. Further, given that the confirmed allocations were received well into the funding year, implementation of the tentative plans has occurred in order to be able to deliver ongoing projects and supports.

The Investment Plan proposes to utilize COCHI funds to maintain Urban Native Housing units with operating agreements that have expired and would otherwise be removed from the housing system. Further, it is proposed that the remaining COCHI funding be utilized for capital repairs to social housing projects across the TBDSSAB portfolio, as well as capital repair work at 5 non-profit housing providers. Eligible capital repairs may include replacing and/or repairing core building systems, and sub-systems (e.g., heating and/or cooling, leaking roof systems, water issues, structural repairs, etc.) and health and safety repairs (e.g., accessibility renovations). These repair projects are currently underway, as tendering and commitments of contractors were required early in the construction season to ensure the opportunities would be able to proceed this year.

For the OPHI program, Administration is recommending using the full allocation for the repair and upgrading of existing community housing units. This would support both TBDSSAB-owned and non-profit community housing units, to ensure long term sustainability of current housing, to maximize the availability of community housing throughout the District. Eligible capital repairs are the same as under the COCHI program noted above.

The Canada-Ontario Housing Benefit funding for 2023-24 is reduced from 2022-23, however the current funding only represents new households accessing the program, with previously enrolled households continuing to receive this benefit. As this benefit is a direct support to individuals, there is no service agreement required. Updates to this program this year provide for a revised calculation of benefits which includes a full inclusion of rental costs, including utilities. This should allow for greater affordability for households accessing the program.

Administration will use the 2024-25 Fiscal Year Planned Allocation Amounts to prepare a strategy for the continued best use of the COCHI and OPHI funding, that addresses the needs and pressures of the District.

STRATEGIC PLAN IMPACT

This program supports the strategic plan vision of establishing flexible, inclusive services through the provision of relevant diverse housing supports.

FINANCIAL IMPLICATIONS

As outlined in the August 17, 2023 letter from MMAH, funding from the Ministry is confirmed for the 2023-24 fiscal year, with planning allocation amounts for 2024-25. The 2023-24 allocations are as follows:

Canada-Ontario Community Housing Initiative	\$ 3,134,000
Ontario Priorities Housing Initiative	\$ 822,500
Canada-Ontario Housing Benefit	\$ 385,100

The allocations provided are 100% Federal and Provincial funding. This funding will be released upon MMAH approval of the COCHI-OPHI Investment Plan, for the April 1, 2023 – March 31, 2024, funding year.



As part of the Investment Plan, Service Managers may use up to 5% of each of the annual COCHI and OPHI funding allocations to assist with administration costs for the delivery of the initiatives. Administration costs for COHB applications are established at a flat rate.

CONCLUSION

It is concluded that this Report provides the Board with information with respect to the COCHI, OPHI and COHB initiatives, the funding available to TBDSSAB for the 2023-24 year and the proposed uses of funds as identified through the 2023-24 Investment Plan. It is recommended that the Board authorize the Chair and the Chief Administrative Officer to execute the TPA for the 2023-24 COCHI and OPHI funding, execute the COHB Program Sign-Back Letter, and submit these Agreements and the approved Investment Plan to the MMAH.

REFERENCE MATERIALS

- Attachment #1 [Letter from the Honourable Steve Clark, MMAH, dated August 17, 2023](#)
 #2 [COCHI-OPHI Investment Plan 2023-24](#)

PREPARED BY:	Crystal Simeoni, Manager, Housing Programs
SIGNATURE	
APPROVED BY	Ken Ranta, Director, Integrated Social Services Division
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer

**Ministry of
Municipal Affairs
and Housing**

Office of the Minister
777 Bay Street, 17th Floor
Toronto ON M7A 2J3
Tel.: 416 585-7000

**Ministère des
Affaires municipales
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August 17, 2023

Ken Boshcoff
Board Chair, Thunder Bay DSSAB
231 May Street South
Thunder Bay, ON P7E 1B5

Dear Ken Boshcoff:

Re: 2023-24 and 2024-25 Confirmed Funding Allocations for Provincially-Delivered National Housing Strategy Initiatives

I am pleased to provide you an update on the roll out of the Canada-Ontario Community Housing Initiative (COCHI), the Ontario Priorities Housing Initiative (OPHI) and the Canada-Ontario Housing Benefit (COHB) programs. This update reflects the historic and continued investments our government is continuing to make to support Service Managers and municipalities and help more Ontarians find a home that meets their needs and budgets.

Unfortunately, even though the fiscal year has already begun, the Canada Mortgage and Housing Corporation has not yet agreed to the final details of a renewed Action Plan under the National Housing Strategy (NHS) for 2023-24 and 2024-25.

In the interim, to ensure stability and continuity of the housing programs upon which so many Ontarians depend, the Ministry is proceeding with implementation consistent with past practice and based on the planning allocations provided to all Service Managers and Indigenous Program Administrators in February of this year.

Your confirmed 2023-24 and planned 2024-25 (where applicable) NHS allocations are attached to this letter as Appendix "A" and remain unchanged from the allocations communicated to you in February of this year.

COCHI-OPHI

Please find enclosed the new Transfer Payment Agreement template, the updated Program Guidelines, and Investment Plan template. The key changes to the COCHI and OPHI program design elements effective for 2023-24 are summarized in the "What's New" section of the Program Guidelines.

Your Transfer Payment Agreement (TPA) will be made available via the Transfer Payments Ontario (TPON) system for signature by the authorized signatory(ies). To ensure Service Managers and Indigenous Program Administrators are well-positioned to move forward with implementation in the 2023-24 year and to facilitate the flow of funding, we are requesting that the signed COHI and OPHI program Transfer Payment Agreement (TPA) and completed Investment Plan be returned to the Ministry via TPON as soon as possible.

COHB

I want to be clear from the outset that the total federal/provincial funding available under the COHB program has consistently increased from \$48.1 million in 2021-22 to \$96.8 million in 2022-23 to \$148.6 million in 2023-24 – an increase of more than \$100 million over the last two years. COHB funding is continuing to grow by \$51.8M between 2022-23 and 2023-24 – an increase of over 53%.

This total COHB funding is required to continue supporting existing households in addition to supporting the new households added for this fiscal year.

Planning allocations reflect the expansion of the COHB program this year, to support additional new households in the program. Province-wide, we anticipate over 3,700 new households will be enrolled into the program this year. This is on top of the ~17,500 households already participating in the COHB program.

Moreover, to address rapid increases in rent across the province, the Ministry has updated the COHB monthly payment calculation effective July 1, 2023 to increase benefit amounts for many households. The update to the COHB calculation takes into account the actual shelter costs (rent and utilities) paid by participants. This is based on what we have heard from you, our Service Manager partners, in delivering this program. To reiterate, this update to the benefit calculation will result in higher benefit amounts for many households.

The new COHB benefit formula will result in increased payments for a significant portion of existing and new participants and hence the planning allocations to Service Managers for new applicants to the program reflect the greater proportion of the funding required to support existing program participants. The enclosed Program Guidelines include the new calculation and have also been updated to reflect the availability of an online application process.

These important changes to the COHB program require amendments to the associated Transfer Payment Agreement which can be found in Appendix F. We are requesting that you submit the signed Appendix F in TPON as soon as possible.

My expectation is that you continue to administer NHS housing programs as usual, and that there is no interruption to housing services and supports. I trust this letter provides

the certainty you need to proceed. If you have any questions, please contact your ministry staff contacts at your regional Municipal Services Office.

We sincerely appreciate your efforts to assist vulnerable people in your communities, and I look forward to continuing our work together as we move forward on these important changes.

Yours truly,



The Honourable Steve Clark
Minister of Municipal Affairs and Housing

Enclosures

c. William Bradica, Chief Administrative Officer
Jessica Vail, Team Lead, Municipal Services Office

Appendix “A”

Funding Allocations – Thunder Bay DSSAB

Program	Planning Allocation Amounts	
	2023-24 Fiscal Year Confirmed	2024-25 Fiscal Year Planned
Canada-Ontario Community Housing Initiative (COCHI)	\$3,134,000	\$3,351,900
Ontario Priorities Housing Initiative (OPHI)	\$822,500	\$793,600
Canada-Ontario Housing Benefit (COHB) ¹	\$385,100	N/A
Homelessness Prevention Program (for reference)	\$16,549,000	\$16,549,000

Notes:

¹The allocation amount for COHB is to be used for planning purposes and reflects funding available to enroll new participants in the program for the fiscal year, including SM administration payments. Allocations exclude the funding required to support existing participants. As the cost required to support existing participants in 2024-25 depends on the 2023-24 participant take-up, the 2024-25 allocations will not be available until early 2024. Housing Program staff will be in touch with you to discuss estimates for the number of applications you should plan to enroll with the 2023-24 funding amount.

²The Homelessness Prevention Program allocation is provided for reference only.

Appendix “B”

COCHI-OPHI Transfer Payment Agreement Template

Please see attached.

Appendix “C”

COCHI and OPHI – Program Guidelines (effective April 1, 2023)

Please see attached.

Appendix “D”

COCHI and OPHI – Investment Plan Template

Please see attached.

Appendix “E”

COHB – Program Guidelines (effective April 1, 2023)

Please see attached.

Appendix “F”

COHB Program Sign-Back Letter

Ontario Transfer Payment Agreement dated April 1, 2020 (the “Agreement”) for COHB between Her Majesty the Queen (now His Majesty the King) in right of Ontario as represented by the Minister of Municipal Affairs and Housing (“MMAH”) and the Minister of Finance (“MOF”) and The District of Thunder Bay Social Services Administration Board (the “Service Manager”).

In accordance with section 4.1 of the Agreement, the Agreement is hereby amended as follows, with each amendment taking effect on the specified date:

1. Effective July 1, 2023, Schedule “C” is amended as follows:

- (i) The fourth paragraph of Article C.1 is deleted and replaced with the following:

With the assistance of Service Managers, households will complete COHB applications which will be sent to the Ministry of Finance (MOF) to determine eligibility. Eligible applicants will receive a monthly PHB based on the difference between the greater of 80 per cent of the average market rent of their Service Manager area or the applicant’s shelter costs, up to a maximum of 100 per cent of the average market rent, and 30 per cent of their adjusted family net income. PHB payments will be issued by MOF directly to households and subject to an annual renewal process. Households that have been found to be eligible may also receive first and last month’s rent assistance directly from Service Managers, where appropriate.

- (ii) The definition of “Application Form” in section 1.1 of Article C.3 is deleted and replaced with the following:

“Application Form” means a paper application form for the Program in the form provided to the Service Manager by MMAH, or an online application form for the Program available through a secure restricted website hosted by MOF.

- (iii) Clause 3.1 (e) of Article C.3 is deleted and replaced with the following:

- (e) Send completed paper Application Forms to MOF for processing for the initial Benefit Period;

2. Effective July 1, 2023, Schedule “D” is amended by deleting the COHB Program Guidelines dated April 2020, and replacing them with the COHB Program Guidelines dated July 1, 2023 attached to this letter.

3. Effective April 1, 2023, Schedule “F” is amended by deleting the sentence “Funding for administration costs per Fiscal Year shall not exceed five per cent of the Service Manager’s annual planning allocation for that Fiscal Year.” and replacing it with the following:

“Funding for administration costs per Fiscal Year shall not exceed the amount set by MMAH in its sole discretion and communicated to the Service Manager each Fiscal Year.”

Please acknowledge your agreement with the above by signing in the space provided below and returning a signed electronic copy of this letter to Olivia lemma at Olivia.lemma@ontario.ca.

The undersigned hereby agrees to the terms of the above letter agreement.

Service Manager: Thunder Bay DSSAB

Name: _____

Signature: _____

Title: _____

Date:

Name: _____

Signature: _____

Title: _____

Date:

I/We have authority to bind the organization.



COCHI OPHI Initial Plan

COCHI-OPHI Investment Plan (IP) 2023-24

Case Number #: 2023-07-1-2296008827

Thunder Bay DSSAB-AIMS

Fields marked with an asterisk (*) are mandatory.

Introduction

- The Investment Plan outlines each Service Manager's planned financial commitments and projected take-up for their COCHI and OPHI annual planning allocations for 2022-23.
- The Investment Plan must be Council or delegated authority approved. The Ministry will review the Investment Plans to ensure consistency with the Bilateral Agreement and Program Guidelines.

Section A - Proposed Plan

This section is for you to describe how you intend to use your COCHI and OPHI funding allocation to address the housing needs of your community. The proposed program delivery plan should align with your Housing and Homelessness Plan and the Province's Community Housing Renewal Strategy. Please respond to the following questions in the space provided below.

Please make best efforts to respond to every part of each question.

1. What are the current and projected housing needs in your community? Please make direct reference (including page references) to your Housing and Homelessness Plan.

All activities and program implementation related to Housing and Homelessness are guided by TBDSSAB's 10-Year Housing and Homelessness Plan. Specific matters that integrate the goals of the Plan and COCHI/OPHI can be found in the Recommended Actions and Indicators of Success Appendix in the Plan (pages 96-100). References to the COCHI and OPHI programs are made directly in TBDSSAB's 10 Year Housing and Homelessness Plan, particularly the following statements "The TBDSSAB's COCHI-OPHI Investment Plan will utilize COCHI to maintain Urban Native Housing units that have Operating Agreements set to expire and would otherwise be removed from the Rent Geared to Income system. Further, the TBDSSAB will utilize COCHI funding for strategic capital repair investments for social housing projects across the portfolio. The TBDSSAB's COCHI-OPHI Investment Plan will also utilize OPHI funding to continue the TBDSSAB's historic funding investment balance between investments in new Affordable Housing stock and the Ontario Renovates program" (page 9 of 5-Year Update). Further, specific references to the repair and development of affordable units are made on page 9 and throughout the plan, including page 23 where recommended actions include "Utilize COCHI funding to address the capital repair requirements". It also states "The TBDSSAB's COCHI-OPHI Investment Plan will also utilize OPHI funding to continue the TBDSSAB's historic funding investment balance between investments in new Affordable Housing stock and the Ontario Renovates program".



COCHI OPHI Initial Plan

COCHI-OPHI Investment Plan (IP) 2023-24

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Thunder Bay DSSAB-AIMS

Further, The District of Thunder Bay has a significant problem with homelessness, and need for access to hospitals and social services making the area a draw for individuals who experience hardship in their own communities. Consultations with community groups serving the homeless population identified the importance of the creation of strategies to break the cycle of homelessness for groups of all ages, needs and abilities. This reflects the need for enhanced availability of affordable housing, maintaining those who currently have housing in need of repair stay in their home, and the provision of supports to assist households in retaining tenancy in community housing (page 19 of 5-Year Update).

2. What is your planned approach to use COCHI and OPHI funding?

TBDSSAB's approach to the COCHI funding is multi-faceted, to address many unique issues and pressures facing the District of Thunder Bay. A primary focus is to invest in the repair and upgrading of existing community housing stock, as this is the most cost-effective method to ensure continued access to housing for those who need it. In this year's plan, investment in COCHI capital repairs will address needs in 5 non-profit housing provider properties, impacting 180 RGI homes for tenants, and in 4 TBDSSAB-owned properties impacting 515 RGI homes. With the aging stock and increasing demand for community and affordable housing, investments in capital repairs will be an ongoing priority focus in the future.

Another priority in utilizing COCHI funding is to maintain access and support to expiring UNH units, through rent supplements and transitional operating funding. Maintaining these expired units in the system continues to address the needs of community and affordable housing, and addresses the requirement that these units be prioritized for COCHI funding to preserve UNH units and ensure no net loss of units.

The approach to the use of the OPHI funding this year is to invest in the repair and upgrading of existing community housing stock, to maintain these units in the community housing system to meet current and future need. With limited OPHI funding available, repair and upgrading of existing community housing stock is the only area of focus for this current year as well as for 2024-25.

3. How does your plan address the current and projected housing needs in your community?

TBDSSAB's plan addresses the need to repair and upgrade existing housing stock to maintain these units in the system to meet current and future demand. By prioritizing COCHI investment in the repair and upgrading of existing units, TBDSSAB is using the most cost-effective method to maintain housing stock, reducing the need to replace units that are no longer able to provide safe and adequate housing. This is a wise use of funding, and will continue over the coming years.

TBDSSAB is interested in following the same rationale with the OPHI funding, ensuring the continued access to existing community housing stock through investment to maintain and upgrade housing units. With future year's allocations TBDSSAB will again explore the opportunity to invest in the creation of new affordable housing units, to address the growing demand. Over the past 8 years, TBDSSAB has been able to add 88 new affordable housing units in our communities, along with 42 new transitional housing units. This proves TBDSSAB's ability to create new units and deliver on



COCHI OPHI Initial Plan

COCHI-OPHI Investment Plan (IP) 2023-24

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Thunder Bay DSSAB-AIMS

housing plans. With additional provincial funding opportunities, the goal of building 1.5 million new homes by 2031 can be supported by TBDSSAB in its service area.

4. What are the priorities and how were the target client groups selected?

In the identification of target group households, it must be stated that many households cross multiple target definitions. However, as per MMAH guidance, each household has only been identified under 1 category. Indigenous Peoples will be a priority group through support of maintaining the expired UNH units in the portfolio. Mental Health and Addictions, Seniors and Persons with Disabilities target groups will be identified through housing support services, repairs, operating or rent supplements. These target groups were selected based on current needs identified within the community, waiting lists trends, support service needs, community homelessness consultation and internal TBDSSAB data details.

5. Leveraging the COCHI and OPHI initiatives is a key means to achieving the goals and outcomes outlined in the Province's Community Housing Renewal Strategy. Please indicate how your planned spending under COCHI and OPHI will lead to:
- a) Increased supply and appropriate mix of affordable and adequate housing;
 - b) People having improved access to affordable housing and supports that meet their needs to achieve housing stability;
 - c) Improved efficiency of the community housing system to ensure value for money and long-term sustainability.

This investment plan seeks to make investments in the areas that would most benefit those vulnerable households in the District of Thunder Bay. Ensuring that people have a safe and affordable housing option, well maintained and supported through the provision of services, will result in fewer homeless households. The investment into repairs of Community Housing, and also through Ontario Renovates, is seen as a wise strategy as these housing assets currently exist, and maintaining the suitability is much more cost effective than replacing with new units. Further, with a focus on energy and operating efficiency, the cost to deliver Community Housing is managed.

6. **To be answered by Service Managers with Urban Native Social Housing (UNH) units only.**
The Ontario-CMHC Bilateral Agreement requires the preservation of Urban Native Social Housing units to ensure that there is no net loss of units and that retained units will be improved through repair, capital replacement, and rent affordability support.
- a) How many UNH units do you currently have in your service area?

There were originally 241 Urban Native Housing units transferred to TBDSSAB (Native People of Thunder Bay Development Corp. 208 units + Geraldton Native Housing Corp. 33 units). 84 units remain with original agreements (NPTBDC 66 units + GNHC 18).



COCHI OPHI Initial Plan

COCHI-OPHI Investment Plan (IP) 2023-24

Case Number #: 2023-07-1-2296008827

Thunder Bay DSSAB-AIMS

b) How many UNH units currently have operating agreements that have expired?

There are 157 units with operating agreements that have expired.

c) How many of these UNH units with expired operating agreements continue to receive housing subsidy support through COCHI funding?

For the 2023-2024 year there will be 118 units supported through COCHI (NPTBDC 103 units + GNHC 15 units). The remaining units include NPTBDC 33 Low End of Market units + 6 NPTBDC moved to non-profit Rent Supplement.

d) Please indicate how the COCHI funding you receive will maintain these units and help the Province meet this commitment?

Through the use of COCHI, expiring Urban Native Housing units will be maintained in the TBDSSAB system to support access to affordable and supported housing. TBDSSAB is committed to working with our UNH partners to maintain the existing housing units within the system, and to support the need for maintaining and improving the properties to support long-term use. In addition to retaining units through COCHI rent supplements, TBDSSAB is providing COCHI capital repair funding to an UNH provider in this budget year, and will continue to look to invest in maintaining UNH units in subsequent years.

7. To be answered by Service Managers who plan to utilize COCHI/OPHI funding for Rent Supplements. If you plan to enter into COCHI/OPHI-funded Rent Supplement Agreements with housing providers that have matured Operating Agreements and mortgages, please provide the following details:

a) How many Rent Supplement Agreements do you plan to enter into over the reporting period?

TBDSSAB will continue to have 1 Rent Supplement Agreement in place for the 2023-24 COCHI funding period, with NPTBDC, covering 103 units.

b) How many units would continue to operate as community housing as a result of Rent Supplement Agreements?

A total of 103 units will continue to operate as community housing under the COCHI Rent Supplement Agreements, while another 15 units will continue to operate as community housing under the Transitional Operating agreement.

c) How many new rent-assisted units will be created?

There are no new rent-assisted units to be created under COCHI in the 2023-24 funding year. There are an additional 15 UNH units that will have their operating agreements expire in the 2024-25



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funding year, and it is anticipated these will then enter under the Rent Supplement Agreement with NPTBDC, bringing the total to 118.

d) How many RGI units would be provided?

TBDSSAB will support 103 units with rent supplement from COCHI in 2023-24. There are no units planned for rent supplement under OPHI in this budget period.

e) What would be the average rent supplement amount (\$ per unit per month)?

The average monthly rent supplement amount will be approximately \$663.00, however this is only an estimate as actual amounts would be based on the tenant's income, which may change as new tenants access the supported homes.

8. To be answered by Service Managers who plan to utilize the Transitional Operating component under COCHI. Please describe what activities will be funded and what outcomes will be achieved.

TBDSSAB has an UNH provider that has a transitional Board, and is working with this provider to stabilize operations and identify a long-term solution to maintaining these units in the system. The Transitional Operating component is being used to provide ongoing support and subsidy through this period of transition. This UNH provider has a total of 33 housing units, 15 of which have reached mortgage expiry. All 33 units continue to be supported. Updates of the Building Condition Assessments for Community Housing in the District of Thunder Bay is also planned, and this would guide future investment in properties to ensure a stable supply of safe, affordable housing throughout the district. There are approximately 3,500 households impacted by the BCA update, including TBDSSAB-owned properties and Non-Profit Housing Provider properties.

9. Please provide details on your proposed uses of administration fee funding.

TBDSSAB will allocate Administration Fees at or below the allowable 5% limit. The allocated administration fees will be used to cover expenses related to TBDSSAB administrative costs (HR, Finance, IT, Purchasing), document preparation, statistical data tracking, verifying data and personnel performing staff functions to meet MMAH requirements for reporting and financial disbursements. Staff time to gather materials and review reports related to the BCAs is also included, as well as supports for capital planning, development of project specifications and contract management with regards to capital projects.

10. Additional Comments:

In the identification of target group households, it must be stated that many households cross multiple target definitions. However, as per MMAH guidance, each household has only been identified under 1 category.



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Section B - COCHI Planned Commitments (Annual)

Complete the following table to indicate how much of your annual planning allocation you intend to commit to each COCHI program component. Documentation required for a commitment is outlined in the Program Guidelines.

Enter the full amount of funding to be committed in the year in which you plan to make the commitment.

Enter the amount to be used as Administration Fees for each year. Administration Fees should not exceed 5% of your total funding allocation across all years.

COCHI	Year - 5	Year - 6	TOTAL
	2023-24	2024-25	
Total Allocations for Each Fiscal Year	3,134,000.00	3,351,900.00	6,485,900.00
Program Components			
New Build	0.00	0.00	0.00
Repair	1,966,400.00	2,170,000.00	4,136,400.00
Total Capital	1,966,400.00	2,170,000.00	4,136,400.00
Rent Supplement	820,000.00	920,000.00	1,740,000.00
Transitional Operating	190,900.00	95,000.00	285,900.00
Total Operating	1,010,900.00	1,015,000.00	2,025,900.00
Administration Fee	156,700.00	166,900.00	323,600.00
Administration Fee %	5	4.98	4.99
Total COCHI	3,134,000.00	3,351,900.00	6,485,900.00
Variance	0.00	0.00	0.00

Section C - COCHI Projected Take-Up (Units/Households)

COCHI	Projected Units Funded / Households Assisted
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	2023-24	2024-25	TOTAL
New Build	0	0	0
Repair	695	750	1,445
Rent Supplement	103	111	214
Total COCHI	798	861	1,659

Complete the following table by entering the number of households for each target group **projected** to be served in your area through the two-year COCHI investment.

Projected Target Group	New Build 0	Repair 1445	Rent Supplement 214	TOTAL
Homeless	0	10	0	10
Indigenous Peoples	0	198	214	412
Mental Health/Addiction Issues	0	300	0	300
Persons with Disabilities	0	222	0	222
Racialized Groups	0	0	0	0
Recent Immigrants	0	0	0	0
Seniors	0	700	0	700
Survivors of Domestic Violence	0	10	0	10
Veterans	0	0	0	0
Young Adults	0	5	0	5
Unspecified	0	0	0	0
Total COCHI	0	1,445	214	1,659
Variance	0	0	0	0

**Young Adults are Youths aged 16 to 24 years.*

Section D - COCHI Quarterly Commitments



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For the Capital Components, enter the estimated amount of COCHI funding to be taken-up by component in each quarter of the current program year. Documentation required for a commitment is outlined in the Program Guidelines. Commitments for New Build projects must be made no later than the end of Quarter 3 and commitments for Repair projects in Quarter 4 cannot be more than 10% of the allocation.

For the Operating Components, enter the projected disbursements in each quarter of the current program year.

The total quarterly commitments must equal the Planned Financial Commitment amount.

The projected quarterly commitments for the next program year will be required in Q4.

COCHI	Planned Financial Commitment 2023-24	Planned Financial Commitment by Quarter				TOTAL
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	
New Build	0.00	0.00	0.00	0.00	0.00	0.00
Repair	1,966,400.00	0.00	875,000.00	1,091,400.00	0.00	1,966,400.00
Total Capital	1,966,400.00	0.00	875,000.00	1,091,400.00	0.00	1,966,400.00
Rent Supplement	820,000.00	200,000.00	205,000.00	205,000.00	210,000.00	820,000.00
Transitional Operating	190,900.00	22,725.00	22,725.00	122,725.00	22,725.00	190,900.00
Total Operating	1,010,900.00	222,725.00	227,725.00	327,725.00	232,725.00	1,010,900.00
Administration Fee	156,700.00	11,722.00	58,038.00	74,691.00	12,249.00	156,700.00
Total COCHI	3,134,000.00	234,447.00	1,160,763.00	1,493,816.00	244,974.00	3,134,000.00

Section E - OPHI Planned Commitments (Annual)

Complete the following table to indicate how much of your annual planning allocation you intend to commit to each OPHI program component in each year. Documentation required for a commitment is outlined in the Program Guidelines.

Enter the full amount of funding to be committed in the year in which you plan to make the commitment.



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Enter the amount to be used as Administration Fees for each year. Administration Fees should not exceed 5% of your total funding allocation across all years.

OPHI	Year - 5	Year - 6	TOTAL
	2023-24	2024-25	
Total Allocations for Each Fiscal Year	822,500.00	793,600.00	1,616,100.00
Program Components			
Homeownership	0.00	0.00	0.00
Ontario Renovates	781,375.00	0.00	781,375.00
Rental Housing	0.00	753,920.00	753,920.00
Total Capital	781,375.00	753,920.00	1,535,295.00
Housing Allowance-Direct	0.00	0.00	0.00
Housing Allowance-Shared	0.00	0.00	0.00
Housing Support Services	0.00	0.00	0.00
Rent Supplement	0.00	0.00	0.00
Total Operating	0.00	0.00	0.00
Administration Fee	41,125.00	39,680.00	80,805.00
Administration Fee %	5	5	5
Total OPHI	822,500.00	793,600.00	1,616,100.00
Variance	0.00	0.00	0.00

Section F - OPHI Projected Take-Up (Units/Households)

OPHI	Projected Units Funded / Households Assisted		
	2023-24	2024-25	TOTAL
Homeownership	0	0	0
Ontario Renovates	55	0	55



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Rental Housing	0	3	3
Housing Allowance-Direct	0	0	0
Housing Allowance-Shared	0	0	0
Housing Support Services	0	0	0
Rent Supplement	0	0	0
Total OPHI	55	3	58

Complete the following table by entering the number of households for each target group **projected** to be served in your area through the two-year OPHI investment.

**Under column 'Rental Assistance' please combine households receiving any Rental Assistance (Rent supplement; Housing Allowance - Direct; Housing Allowance - Shared)*

Projected Target Group	Homeowner-ship 0	Ontario Renovates 55	Rental Housing 3	Rental Assistance*	Housing Support Services 0	TOTAL
Homeless	0	0	0	0	0	0
Indigenous Peoples	0	10	1	0	0	11
Mental Health/Addiction Issues	0	5	0	0	0	5
Persons with Disabilities	0	10	0	0	0	10
Racialized Groups	0	0	0	0	0	0
Recent Immigrants	0	0	0	0	0	0
Seniors	0	30	2	0	0	32
Survivors of Domestic Violence	0	0	0	0	0	0
Veterans	0	0	0	0	0	0
Young Adults	0	0	0	0	0	0
Unspecified	0	0	0	0	0	0
Total OPHI	0	55	3	0	0	58



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COCHI-OPHI Investment Plan (IP) 2023-24

Case Number #: 2023-07-1-2296008827

Thunder Bay DSSAB-AIMS

Variance	0	0	0	0	0	0
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**Young Adults are Youths aged 16 to 24 years*

Section G - OPHI Quarterly Commitments

For the Capital Components, enter the estimated amount of OPHI funding to be taken-up by component in each quarter of the current program year. Documentation required for a commitment is outlined in the Program Guidelines. Commitments for Rental Housing projects must be made no later than the end of Quarter 3 and commitments for Homeownership and Ontario Renovates projects in Quarter 4 cannot be more than 10% of that component's allocation.

For the Operating Components, enter the projected disbursements in each quarter of the current program year.

The total quarterly commitments must equal the Planned Financial Commitment amount.

The projected quarterly commitments for the next program year will be required in Q4.

OPHI	Planned Financial Commitment 2023-24	Planned Financial Commitment by Quarter				TOTAL
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	
Homeownership	0.00	0.00	0.00	0.00	0.00	0.00
Ontario Renovates	781,375.00	0.00	0.00	781,375.00	0.00	781,375.00
Rental Housing	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital	781,375.00	0.00	0.00	781,375.00	0.00	781,375.00
Housing Allowance-Direct	0.00	0.00	0.00	0.00	0.00	0.00
Housing Allowance-Shared	0.00	0.00	0.00	0.00	0.00	0.00
Housing Support Services	0.00	0.00	0.00	0.00	0.00	0.00
Rent Supplement	0.00	0.00	0.00	0.00	0.00	0.00
Total Operating	0.00	0.00	0.00	0.00	0.00	0.00
Administration Fee	41,125.00	0.00	0.00	20,563.00	20,562.00	41,125.00



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COCHI-OPHI Investment Plan (IP) 2023-24

Case Number #: 2023-07-1-2296008827

Thunder Bay DSSAB-AIMS

Total OPHI	822,500.00	0.00	0.00	801,938.00	20,562.00	822,500.00
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Section H - Attestation

- ☒ *I certify to the best of my knowledge that this report has been accurately populated in accordance with the instructions provided by the Province with approvals by the local Council/ Board or their delegated authority.
- ☒ *I certify that Funds for Administration Fees are to be used in accordance with the COCHI and OPHI Program Guidelines effective April 1, 2023.

*Prepared By (Name and Title): Ken Ranta, Director Integrated Social Services	*Date:
*Approved By (Delegated Service Manager/Indigenous Program Administrator Authority): William Bradica, CAO TBDSSAB	*Date:



BOARD REPORT

REPORT No.: 2023-32

MEETING DATE: SEPTEMBER 21, 2023

SUBJECT: CHILD CARE MAXIMUM DAILY RATES AND FEE SUBSIDY SCHEDULE

RECOMMENDATION

THAT with respect to Report No. 2023-32 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, approve the maximum child care rates for fee subsidy recipients, effective January 1, 2024, as presented.

REPORT SUMMARY

To provide The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) with information and rationale for determining the maximum child care rates for fee subsidy recipients for the 2024 budget year.

BACKGROUND

Fee subsidy is income tested financial assistance provided toward the cost of child care for parents or legal guardians of children between birth and 12 years of age.

TBDSSAB calculates the amount an eligible parent or legal guardian can pay for child care. This amount is paid by the parent or legal guardian directly to the licensed child care operator. The difference between the actual daily rate charged by the child care operator and the amount the parent or legal guardian can pay is provided directly to the child care operator by TBDSSAB as a fee subsidy.

Historically, child care operators may determine their daily child care rates based on their own internal business model. However, TBDSSAB establishes the maximum daily rates upon which it will provide fee subsidy.

With the implementation of the Canada Wide Early Learning Child Care (CWELCC) Program, child care fees for birth to age 6 age categories were frozen by the province as of March 27, 2022. The maximum base fee for child care operators enrolled in the CWELCC program is 50% less than the fee charged by each as of March 27, 2022.

COMMENTS

The Ministry of Education has taken a phased in approach to the CWELCC System, with the goal of reaching an average parent fee of \$10 a day by 2025-26 for licensed child care spaces. This will involve several steps to reduce current fees to this target level.

The first step was providing a 25% fee reduction for families, beginning April 1, 2022, then building to a 50% reduction in average parent costs (based on March 27, 2022 levels) for licensed child care by the end of the calendar year 2022. This 50% fee reduction remains in place for 2024.

The following chart outlines the 2023 actual rates and the proposed 2024 rates. Administration is proposing that school age rates be increased using the prior year (2023) Ontario Consumer Price Index (CPI) of 2.8% rounded to the nearest full dollar. The CPI has been used in prior years to guide the increase in maximum child care per diem rates. This results in a proposed \$1 per day increase for school age rates for 2024. The actual rate for all other age categories remains unchanged, however the subsidy provided under CWELCC will amount to 50% of the established rate.

TBDSSAB Maximum Child Care Rates

Age Category	2023	2024	Increase
Infant	\$74	\$74	0%
Toddler	\$55	\$55	0%
Preschool	\$49	\$49	0%
Kindergarten	\$41	\$41	0%
School Age	\$40	\$41	2.8%

STRATEGIC PLAN IMPACT

This report relates to the Board's strategic direction of Financial Stewardship, with a focus on ensuring accountability of TBDSSAB resources. Further, this initiative addresses the Practical Vision of providing Flexible Inclusive Services through Enhanced Early Year and Child Care.

FINANCIAL IMPLICATIONS

Administration estimates the financial impact of increasing the maximum daily rates for school age spaces will result in approximately \$327 more fee subsidy being provided to child care operators on behalf of eligible families.



If approved, this amount will be included in the 2024 operating budget to be submitted to the Board.

CONCLUSION

It is concluded that the proposed maximum the child care rates for fee subsidy recipients, effective January 1, 2024, be approved as presented

REFERENCE MATERIALS

Attachment #1 [Proposed 2024 Maximum Child Care Rates](#)

PREPARED BY:	Louise Piercey, Manager, Child Care and Early Years Programs Michelle Wojciechowski, Manager, Intake & Eligibility
SIGNATURE	
APPROVED BY	Ken Ranta, Director, Integrated Social Services Division
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer

CHILD CARE MAXIMUM and CENTRE SPECIFIC CARE CODE RATES 2024

Attachment #1
Report 2023-32



CENTRE	Proposed 2024 Rates								
Extended	Full	3/4	1/2	1/2 w Lunch	Before	After	B & A	Lunch	Overnight *
9+ hrs	6+ hrs	4-6 hrs	< 4hrs						

Age Group

INFANT CARE CODES	INX	INF	I3/4	INH	IHL					INO*
0% Increase	\$ 79.00	\$ 74.00	\$ 52.00	\$ 41.00	\$ 50.00					\$ 68.00
Current DSSAB Approved	\$ 79.00	\$ 74.00	\$ 52.00	\$ 41.00	\$ 50.00					\$ 68.00
TODDLER CARE CODES	TDX	TDF	T3/4	TDH	THL					TDO*
0% Increase	\$ 61.00	\$ 55.00	\$ 48.00	\$ 35.00	\$ 44.00					\$ 66.00
Current DSSAB Approved	\$ 61.00	\$ 55.00	\$ 48.00	\$ 35.00	\$ 44.00					\$ 66.00
PRESCHOOL CARE CODES	PSX	PSF	P3/4	PSH	PHL					PSO*
0% Increase	\$ 54.00	\$ 49.00	\$ 44.00	\$ 31.00	\$ 38.00					\$ 61.00
Current DSSAB Approved	\$ 54.00	\$ 49.00	\$ 44.00	\$ 31.00	\$ 38.00					\$ 61.00
KINDERGARTEN CARE CODES	KNX	KNF	K3/4	KNH	KHL	KNB	KNA	KBA	LUN	KNO *
0% Increase	\$47.00	\$41.00	\$37.00	\$28.00	\$33.00	\$14.00	\$14.00	\$28.00	\$10.00	\$ 61.00
Current DSSAB Approved	\$ 47.00	\$ 41.00	\$ 37.00	\$ 28.00	\$ 33.00	\$ 14.00	\$ 14.00	\$ 28.00	\$ 10.00	\$ 61.00
SCHOOLAGE CARE CODES	SAX	SAF	S3/4	SAH	SHL	SAB	SAA	SBA	LUN	SAO*
2.8% Increase	\$ 46.00	\$ 41.00	\$ 37.00	\$ 28.00	\$ 31.00	\$ 17.00	\$ 17.00	\$ 34.00	\$ 11.00	\$ 67.00
Current DSSAB Approved	\$45.00	\$40.00	\$36.00	\$27.00	\$30.00	\$16.00	\$16.00	\$32.00	\$11.00	\$65.00

* Overnight codes applicable to Private Home only

Infant-Kindergarten rates for Operators are frozen as per MED.

CPI for June 2023 is 2.8%

Most unlicensed home providers charge \$45-55 per day



BOARD REPORT

REPORT No.: 2023-33

MEETING DATE: SEPTEMBER 21, 2023

SUBJECT: CHILD CARE AND EARLY YEARS' SERVICE PLAN 2023-2028

RECOMMENDATION

THAT with respect to Report No. 2023-33 (Integrated Social Services Division) we, The District of Thunder Bay Social Services Administration Board, approve the draft 2023-2028 Child Care and Early Years' Service Plan as presented;

AND THAT the Chief Administrative Officer be authorized to submit the approved 2023-2028 Child Care and Early Years' Service Plan to the Ministry of Education.

REPORT SUMMARY

To provide The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) with information regarding the proposed 2023-2028 Child Care and Early Years' Service Plan.

BACKGROUND

The *Child Care and Early Years Act, 2014* requires Service System Managers to establish a Child Care and Early Years' Service Plan for their service area that addresses matters of provincial interest under the Act. The current TBDSSAB plan was presented to the Board at the July 27, 2017 meeting (Report No.: 2017-50) and was established to prepare for TBDSSAB assuming responsibility for service delivery and management of the Ontario Early Years Child and Family Centres as of January 1, 2018. An updated plan was initially requested by the Ministry of Education but was deferred until 2023 due to the changes brought about by the Canada Wide Early Learning Child Care program.

Building on the provincial interest under the *Child Care and Early Years Act, 2014*, the 2023-2028 Child Care and Early Years' Service Plan assesses community need, is reflective of engagement with community partners, establishes key priorities and outcomes, and outlines steps for implementation.

The proposed plan is intended to be fluid and flexible to adapt to the ongoing implementation of the Canada Wide Child Care and Early Years System implementation over the next five years.

Service plans are required to include the following key elements:

- environmental scan results that assess current and future child care and early years' service gaps and opportunities;
- a description of the community planning processes used to inform the development of the plan and a commitment to consult, at regular or relevant intervals, through the life of the plan;
- strategic priorities and intended outcomes that are responsive to community needs and align with Ontario's vision for child care and early years and provincial interest;
- a measurable and action-oriented implementation plan that describes how strategic priorities and outcomes will be met; and
- accountability methods including the public posting of plans and reporting in accordance with the *Child Care and Early Years Act, 2014*. In addition to the key areas identified, Service System Managers should also identify any other programs, needs, opportunities and/or challenges that may exist in their communities in their service system plan to support the ongoing reporting and planning process.

Administration held three consultations sessions with key stakeholders and community partners to gather feedback and input into the plan. Consultations included the Child Care Supervisors Network, EarlyON Children and Family Network and Children and Youth Community Partners Table. On July 20, 2023, the plan was presented to TBDSSAB's Child Care and Early Years Advisory Table where it was reviewed and endorsed to bring forward to the Board.

COMMENTS

The plan includes internal information and external data obtained through broad research and review. The data is an important component of service system planning as Administration endeavors to maintain an understanding of the environmental factors that influence the delivery of child care and early years' services in The District of Thunder Bay.

The plan will guide the service delivery and management of the sector and ensure that key priorities are addressed. The communication of the plan throughout the sector will support open understanding and promote a system-wide focus.

An annual review of the plan will be conducted to measure progress and identify new additions that may come forward in a given year. The commitment to have the plan be flexible is important to the transformation of the Canada Wide Early Learning Child Care System.

STRATEGIC PLAN IMPACT

This Report supports the Strategic Plan vision of establishing flexible, inclusive services through enhanced Child Care and Early Years' Programs. Decisions made as part of the plan will continue to support the Strategic Plan.

FINANCIAL IMPLICATIONS



There are no immediate financial implications related to the approval of the Child Care and Early Years' Service Plan, however, the plan will guide ongoing investment in sustaining the child care and early years system. Any future implications will be presented to the Board as part of the TBDSSAB annual budget process.

CONCLUSION

It is concluded that the draft 2023 – 2028 Child Care and Early Years' Service Plan be approved as presented and submitted to the Ministry of Education.

REFERENCE MATERIALS

Attachment #1 [DRAFT Child Care and Early Years' Service Plan 2023-2028](#)

PREPARED BY:	Louise Piercey, Manager, Child Care and Early Years Programs
SIGNATURE	
APPROVED BY	Ken Ranta, Director, Integrated Social Services Division
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer



THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Child Care and Early Years' Service Plan

2023 - 2028

Message from the Manager

We are pleased to introduce The District of Thunder Bay Social Services Administration Board's Child Care and Early Years' Service Plan for 2023-2028.

The *Child Care and Early Years Act* legislates that all Service System Managers develop a service plan. This plan sets the path for how The District of Thunder Bay Social Services Administration Board (TBDSSAB) will continue to build and grow a child care and early years system that is responsive to the current and future needs of children and families in the District of Thunder Bay.

High-quality licensed child care and early years programs are necessary for supporting a robust economy, addressing the impacts of poverty, increasing women's workforce participation, and for the wellbeing of all children.

The March 2022, Canada Wide Early Learning Child Care (CWELCC) announcement that would see child care fees reduced to an average of \$10 per day by 2026 has created a climate of transformative change. This plan has been developed to consider these significant changes and to adapt, where necessary, to new requirements as they are presented.

Through our research and broad community engagement, we have developed a plan that is focused on five key priorities to meet the province's goal of child care being Accessible, Affordable, Inclusive, Quality and Accountable. Achievement of these priorities will depend on the ongoing collaboration and shared commitment from all our many community partners, families, service providers, and the Ministry of Education.

I would like to thank the many individuals who contributed their time and input to develop this plan. Your valuable insight and thinking helped to create a plan that will keep us connected and accountable. Through our continued collaboration, this plan will set the path for how we manage the child care and early years service system for children and families in the District of Thunder Bay.

Thank you

Louise Piercey, Manager

Child Care & Early Years Programs

Integrated Social Services Division

The District of Thunder Bay Social Services Administration Board

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The District of Thunder Bay Social Services Administration Board

Mission:

The District of Thunder Bay Social Services Administration Board delivers provincially mandated services on behalf of the citizens of the District of Thunder Bay in an equitable and cost-effective manner.

Vision:

The District of Thunder Bay Social Services Administration Board provides quality services within the context of a commitment to social justice and recognition of people's potential to achieve self-sufficiency and to break the cycle of social assistance.

Values:

At The District of Thunder Bay Social Services Administration Board, we:

1. Acknowledge that all people have the right to dignity, respect, and quality of life.
2. Respect the diversity of cultures, skills, and abilities of all people.
3. Work in partnership with stakeholders to find innovative solutions.
4. Provide opportunities for life-long learning that are responsive to people's needs.
5. Embrace open communication.
6. Effectively manage our human and financial resources.

Ontario's Vision for the Early Years

"Ontario's Children and families are well supported by a system of responsive, high-quality, accessible, and increasingly integrated early years programs and services that contribute to healthy child development today and a stronger future tomorrow." ¹

¹ http://www.edu.gov.on.ca/childcare/renewed_early_years_child_care_policy_framework_en.pdf pg.4

Introduction

The District of Thunder Bay Social Services Administration Board (TBDSSAB) values the importance of investing in the physical, social, emotional, and economic health of our communities by supporting child care and early years programs that are accessible, affordable, inclusive, responsive and of high quality. As the Service System Manager for the District of Thunder Bay, TBDSSAB leads the process to ensure that community needs are addressed.

The Child Care and Early Years' Service Plan (Plan), while flexible and able to adapt to local circumstances, will guide the work of TBDSSAB as it relates to child care and early years services for 2023 and beyond.

Ongoing service planning provides TBDSSAB with an opportunity to work collectively with families, service providers and community partners to gather information about our district's needs, analyze the impact of programs and services, and identify any gaps in services within our service area.

This plan aligns with TBDSSAB's objective to address the following five key priorities: Accessibility, Affordability, Inclusivity, Quality and Accountability in addition to aligning with our strategic vision of effective communication through continued feedback from internal and external sources. Achievement of these priorities will depend on the ongoing collaboration and shared commitments from families, service providers, community partners, and the Ministry of Education.



Consultations

A key responsibility of the Service System Manager is to be in ongoing consultation with families, child care and early years' service providers and community partners for the planning of the Child Care and Early Years' Service Plan.

In the spring of 2023, TBDSSAB held three Child Care and Early Years' consultation sessions. The purpose of these sessions was to gather input to assist with the development of this plan and to identify key challenges and solutions facing TBDSSAB and the child care and early years community.

With a commitment to consult at regular intervals throughout the life of the plan, this collaboration, intentional dialogue and data collection ensures service system changes reflect the diverse experience of child care and early years providers across the District of Thunder Bay and provides insight on system needs, opportunities and challenges. Through membership on different committees and working groups TBDSSAB maintains connections with many relevant partners.

Participation in these groups also facilitates a greater understanding of the child care and early years sector, both locally and provincially.

- TBDSSAB Child Care and Early Years Advisory Table
- Child Care Supervisors Network
- EarlyON Hub Coordination Group
- District of Thunder Bay School Boards - Early Years Leads Group
- Early Childhood Education Program Advisory Committee – Confederation College
- Children and Youth Community Partners Table
- Child and Youth Mental Health and Addiction Community Planning Table
- NOSDA Children's Services Working Group
- OMSSA's Children's Services Network
- Data Analysis Coordinator Network of Ontario
- KeyON Provincial User Group

Knowing Our Numbers Research Project

Child care expansion requires more educators, and the quality of Early Learning Child Care services depends heavily on qualified educators. Attracting and retaining educators can only occur if the profession is valued and properly supported. In the absence of a provincial workforce strategy, TBDSSAB, along with 42 other CMSM/DSSABs, are currently working with the Atkinson Centre at the University of Toronto on the *Knowing Our Numbers (KON)* research project.

Seeking to address a critical data gap across the province, this research project will aim to create a community-level child care and early years workforce data collection tool that enables ongoing planning and policy action toward a robust and healthy child care system. The insight from this project will shed light on the local workforce in communities across Ontario - driving forward planning discussions, shaping solutions, and supporting evaluation of investment.

Upon completion of the project, TBDSSAB will analyze the final reports and develop recommendations.



Early Development Instrument

The Early Development Instrument (EDI) is a population-level research tool that measures developmental change or trends in populations of children at different levels of geography (e.g., provincial, regional and neighbourhood).²

The EDI, completed by kindergarten teachers in the second half of the school year, measures children's ability to meet age-appropriate developmental expectations in 5 general domains:



Physical Health & Well Being

Children are healthy, independent, and rested each day.



Social Competence

Children play and get along with others, share, and show self-confidence.



Emotional Maturity

Children can concentrate on tasks, help others, show patience and are not often aggressive or angry.



Language and Cognitive Development

Children are interested in reading and writing, can count, and recognize numbers and shapes.



Communication Skills & General Knowledge

Children can tell a story and communicate with adults and other children.³

The EDI scores for the District of Thunder Bay provide a general understanding of how well the children in the area are developing. It also provides evidence of the need for additional measures to ensure there are quality, accessible child and family supports available and that all children and families have equal access to programs and services that are offered in welcoming, inclusive environments. EDI data helps provide a clearer picture of the strengths and needs of our child care and early years' community, to support positive impact in areas such as policy, programming, and community planning.

² "What is the EDI?" Offord Centre for Child Studies. <https://edi.offordcentre.com/about/what-is-the-edi/>

³ Ibid.

The (EDI) Cycle 6 Data Collection began in the spring of 2023. TBDSSAB acts as a resource for early years research and data collection and incorporates this data into service planning and knowledge mobilization in the community. Once data has been collected and analyzed, it will be shared with the community.

Child Care and Early Years Act

In Ontario, the legislation governing child care systems was established as the *Child Care and Early Years Act (CCEYA), 2014*. The CCEYA aims to ensure the health and safety of children and child care providers by applying rules to regulate child care environments as well as setting out the responsibilities of all parties. The CCEYA also sets out requirements in relation to the funding and resourcing of child care and early years programs and services.

Role of TBDSSAB

TBDSSAB is responsible and accountable for managing a coordinated and responsive child care and early years system, as outlined under the *Child Care and Early Years Act, 2014*.

As the service system manager of child care and early years, TBDSSAB:

- Manages local child care and early learning funding.
- Oversees professional learning supports for service providers and early learning professionals.
- Develops policies that support local and Provincial goals.
- Administers the child care fee subsidy program.
- Supports and monitors quality across the child care and early learning system.
- Provides oversight of child care and early learning providers through monitoring and management of service contracts.
- Supports and monitors Special Needs Resourcing.
- Develops the Child Care and Early Years' Service Plan to address community need and Provincial priorities in collaboration with children, families, early learning professionals and community partners.

The 10 key children's service areas TBDSSAB has the responsibility to administer are:

- 1 Fee Subsidy
- 2 Online Child Care Applications/Waitlist
- 3 Special Needs Resourcing
- 4 Quality Assurance
- 5 EarlyON Child and Family Centres
- 6 Journey Together – Indigenous Led EarlyON Child and Family Centres
- 7 Licensed Home Child Care
- 8 Ontario Works Informal Child Care
- 9 Wage Enhancement Grants
- 10 Canada Wide Early Learning Child Care

Fee Subsidy

Child Care Fee Subsidy is an essential support for many families. Fee subsidy helps parents or legal guardians pay for child care costs at licensed child care programs or licensed home child care providers in the District of Thunder Bay.

To qualify for fee subsidy applicants must be working, going to school, receiving Ontario Works (and registered in an activity) or have a special or social need (parent or child). For special needs or social needs, a referral is required by a third-party professional. Referral forms are available on the TBDSSAB website. Based on eligibility, parents could qualify for full costs or pay a portion of the daily cost of child care to the child care centre and TBDSSAB pays the balance of the daily cost, directly to the centre on their behalf.



789 unique children
received fee subsidy
assistance in 2022



1,718 unique children are
currently waiting for a child
care space as of May 2023

Online Child Care Applications/Waitlist

TBDSSAB provides a centralized online application process and registry for all families seeking licensed child care spaces in the District of Thunder Bay.

Parents and caregivers can register their child(ren) for licensed child care online at www.thunderbaychildcare.ca and child care centres will contact them directly when a space becomes available.

Special Needs Resources

Special Needs Resource funding promotes and supports the inclusion of children with special needs in licensed child care and early years settings at no additional cost to parents/caregivers. TBDSSAB has a purchase of service agreement for the provision of special needs resourcing (SNR) with Children's Centre Thunder Bay. Resource Consultants work with all child care programs, using a consultative model that provides support and education to all licensed child care and



licensed home child care programs to build capacity to support the success of all children in child care.

Resource Consultants, as part of the Child Care Support System (CCSS) team at CCTB, provide a wide range of services and supports for children with special needs and their families. These supports may include, but are not limited to supporting children in multiple locations, providing professional learning experiences for individuals working with children with special needs in licensed child care and early years settings, providing educators and child care staff with program adaptation strategies, supporting the development of individualized support plans (per Ontario Regulation 137/15 – Section 52), conducting developmental screenings, providing referrals to community agencies, providing information and resources for parents and obtaining specialized equipment as required.

TBDSSAB will continue to work with CCTB as well as community partners to address ways in which program supports are employed to ensure that all children have equitable access to early learning opportunities to help them succeed.



137 unique children were assisted through the Special
Needs Resourcing program at Children's Centre
Thunder Bay in 2022

Principles of SNR service delivery include:

- **Inclusion:** All children are able to actively and meaningfully participate in licensed child care and early years programs and are supported to form authentic, caring relationships with their peers and educators (e.g., a class-wide approach which does not separate or exclude children with individualized 1:1 treatment/actions).

- **Capacity Building:** Research demonstrates that supporting educator capacity to increase their skills and knowledge helps address the needs of all children in their programs and fosters effective inclusive practices⁴.
- **Integrated Supports:** Children and families benefit from the intentional efforts of educators who collaborate and make relevant, timely referrals and connections to other programs and services to support their needs.
- **Foundational Conditions:** Ontario's pedagogy for the early years, *How Does Learning Happen?*, articulates a strength-based view of children, families and educators supported by four foundations that are essential for all children to grow and flourish: Belonging, Well-Being, Engagement, and Expression.⁵

Quality Assurance

TBDSSAB's commitment to quality assurance focuses on high quality support and assistance provided to all TBDSSAB funded child care and early years service providers.

In 2019, TBDSSAB adopted a Pedagogical Model approach to quality child care and early years programming. TBDSSAB's team of (3) Child Care and Early Years Program Officers (POs) work alongside child care and early years staff to co-create, co-think and co-learn with respect to the unique needs, interests, and strengths of each individual program.

The goal of the Model is to effectuate high quality early years programs that will foster a strong, healthy start for children and aid in breaking the cycle of social assistance. Implementation of TBDSSAB's Pedagogical Model was delayed due to the COVID-19 pandemic. In 2022, POs were permitted back into programming sites and have since been working closely with all TBDSSAB funded child care and early years programs. Implementation of the Pedagogical Model is now on track and expected to be fully carried out by the end of 2024.

⁴ "Ontario Child Care and EarlyON Child and Family Centres Service Management and Funding Guideline 2023." Ministry of Education. 2023. Pg 56.

⁵ Ibid.

In early 2023 a new Capacity Building Process was developed to reinforce the Model and support child care and early years educators in their work with children, colleagues, and families. The purpose of this new process is to work with intentionality to ensure alignment with *How Does Learning Happen? Ontario's Pedagogy for the Early Years* and encourage reflective practice in child care and early years programs. Through a phased-in approach, TBDSSAB POs will engage with programs to introduce and implement the Capacity Building Process with them. Once leadership teams have reviewed the "Grows and Glows" with the PO they will be responsible for setting commitments for their organization. POs will regularly follow up with leadership teams to review progress and provide support as needed.



A rubric has been developed to assess the quality of early years programming using factors outlined in *How Does Learning Happen?* This rubric will be used as a pre-measure to determine where a service provider is on the pedagogical spectrum and to inform discussions of continued commitments to improvement and quality. The Child Care and Early Years team will reassess using the same rubric to show changes in quality over time.

The Capacity Building Process will:

- Create visibility of the Program Officers in the community, building relationships with educators and leadership teams in support of enhanced quality programming.
- Provide insight into what types of professional learning and capacity building initiatives programs need. What is happening in programs; what is the climate in child care and early years programs and what are children and families experiencing?
- Increase access to a range of continuous quality enhancement supports for educators and leadership teams.
- Build capacity through leadership and mentorship opportunities.
- Create a shared direction for child care and early years programs to align with *How Does Learning Happen? Ontario's Pedagogy for the Early Years*.
- Increase opportunities to engage in pedagogical conversations with educators.
- Support and celebrate strengths in programs.

EarlyON Child and Family Centres

EarlyON Child and Family Centres offer free, high-quality programs for families and children from birth to 6 years old.



They provide opportunities for children to participate in play and inquiry-based programs with other children. Families and caregivers can get advice and support from professionals trained in early childhood development, as well as make connections with other families with young children.

Mandatory Core Services:

- Supporting early learning and development
- Engaging parents and caregivers, and
- Making connections for families.

Journey Together – Indigenous Led EarlyON Child and Family Centres

TBDSSAB, through the Ministry of Education Indigenous Early Learning funding, has service agreements with five Indigenous service providers. Indigenous Led EarlyON Child and Family Centres provide access to culturally relevant early years programming for children and families and foster opportunities for all children and families to learn about Indigenous culture and language from an early age.



1,516 unique children
served at EarlyON Child
and Family Centres in 2022



577 unique children served at
Indigenous-Led EarlyON Child
and Family Centres in 2022

Licensed Home Child Care

Effective August 31, 2022, Our Kids Count became the Licensed Private Home Child Care Agency for the District of Thunder Bay. As a Licensed Private Home Child Care

Agency, Our Kids Count is responsible for coordinating and overseeing individual private home child care programs and services. At the time of this plan there are currently four licensed private home child care providers under this program.



45 unique children served in Licensed Private Home
Child Care in 2022

“Licensed private home child care is an essential part of the Child Care and Early Years service system. Our Kids Count has been a critical resource for children and families in the community for many years, and we’re confident that licensed home child care is in good hands with OKC. We are looking forward to working with OKC, and hopefully the expansion of private home child care offerings to other communities in the District of Thunder Bay.

– Lucy Kloosterhuis, Board Chair, TBDSSAB (2022)

Ontario Works Informal Child Care

Child care funding is offered by TBDSSAB to Ontario Works participants through formal (licensed child care centers) and informal child care. Informal child care provides financial assistance with the cost of child care to remove child care as a barrier to employment and educational upgrading.



Wage Enhancement Grants

The Wage Enhancement Grant (WEG) benefits program staff in the licensed child care sector, helps retain registered early childhood educators (RECEs), and supports access to stable, high-quality child care programs for children. The WEG is also designed to help close the wage gap between RECEs working in full-day kindergarten (FDK) programs and RECEs and program staff working in licensed child care settings. In 2023, the WEG will support an increase of up to \$2 per hour, plus 17.5% benefits. In addition, the Home Child Care Enhancement Grant (HCCEG) will support an increase of up to \$20 per day for home child care providers.



29 unique children served
with Ontario Works Informal
Child Care in 2022



286 educators were in receipt
of Wage Enhancement Grants
in 2022

Canada Wide Early Learning Child Care (CWELCC)

The Government of Canada has identified child care as a national priority to enhance early learning and childhood development, to support workforce participation, and to contribute to the economic recovery.

In early 2022, the Provincial and Federal Governments signed the Canada Wide Early Learning and Child Care (CWELCC) Agreement. Funding under the CWELCC System will be used to build and leverage the success of Ontario's existing Early Learning and Child Care System by increasing quality, access, affordability, and inclusivity in early learning and child care.

TBDSSAB is committed to ensuring that the CWELCC System is planned and implemented in



accordance with the agreement and guidelines through a process that is fair, accountable, and transparent.

At the time of this report 100% of licenced child care operators, in the district of Thunder Bay have opted-in to the CWELCC system, and TBDSSAB served 2,280 children with CWELCC funds in 2022.

Canada-Wide Early Learning and Child Care Plan Actions⁶

Enhance the use of **evidence-based data** to evaluate and improve how the child care system supports children and families.

Improve compensation for low-wage Registered Early Childhood Educators through the **introduction of a wage floor**.

By September 2025, **lower licensed child care fees** to an average of \$10 per day.

Create new licensed child care spaces, targeting new child care spaces in geographic areas and diverse communities where they are needed most.

Gather data and **assess the barriers** to access for children of diverse populations and children with varying abilities.

Ensure space expansion plans and programming **support the needs of vulnerable and diverse populations**.

⁶ Ontario Ministry of Education. "Canada-Ontario early years and child care agreement explainer."
<https://www.ontario.ca/page/canada-ontario-early-years-and-child-care-agreement>

TBDSSAB Service Delivery Sites

TBDSSAB has a vast geographic service area of 102,896 square kilometers⁷ comprising 15 member municipalities and unorganized areas. Due to the geographical distances between communities of small sizes, TBDSSAB is not able to achieve the economies of scale in service delivery as would most CMSMs across the province, and thus service delivery within the District of Thunder Bay is more demanding upon human and financial resources.

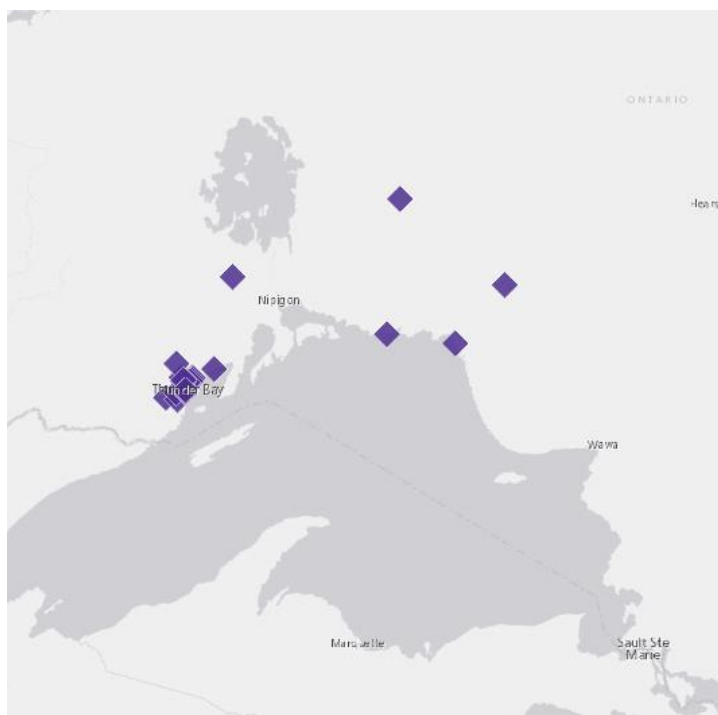


TBDSSAB delivers services through eight offices throughout the District of Thunder Bay. Each office is able to respond to the needs of the community in processing child care subsidy, responding to high-level program questions, and referrals to external agencies.

Currently, TBDSSAB has service agreements with 22 licensed child care service providers, 7 EarlyON service providers and 5 Indigenous-Led EarlyON service providers.

⁷ Statistics Canada. 2023. (table). *Census Profile*. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released March 29, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E> (accessed June 15, 2023).

Child Care Locations in The District of Thunder Bay⁸



- **49** licensed child care centres, serving 2,924 licensed spaces
- **62.3%** of spaces are non-profit
- **9.9%** of spaces are in Indigenous-led centres
- **2.5%** of spaces are served in French

EarlyON Locations in the District of Thunder Bay⁹



- **7** EarlyON Child and Family Centre agencies
- **5** Indigenous-led EarlyON Child and Family Centres, offering programs at **21** sites. In 2022, there were **9,534** unique in-person visits by families

⁸ TBDSSAB internal data

⁹ TBDSSAB internal data

TBDSSAB Snapshots



1 Licensed home child care agency, with **4** licensed homes supported in the District of Thunder Bay



137 children supported by the Special Needs Resourcing Program through Children Centre Thunder Bay in 2022.

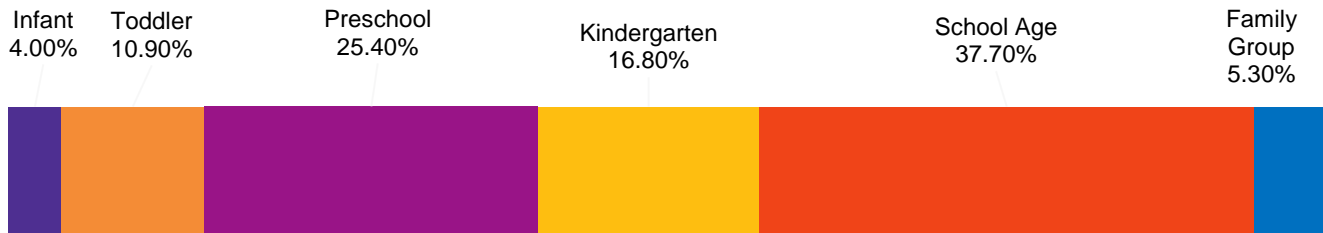


355 educators working with children in child care and EarlyON centres in the District of Thunder Bay.



Only **48%** of educators working in program are qualified as Registered Early Childhood Educators.

Distribution of Licensed Child Care Spaces



Specialty Programs

SAM MISOL (Single Adolescent Mothers/Mothers in Search of Learning)

This program is designed for students who are pregnant and/or single mothers under the age of twenty-one, offering an alternative program to obtain credits needed for an Ontario Secondary School Diploma. TBDSSAB supports the program in partnership with Ontario Works and Lakehead Public Schools to offer on-site child care while parents attend class. The program is offered through Confederation College Children and Family Centre. Services include child care during class hours, transportation, parenting instruction, pre-natal education, nutrition education, enhanced academic supports, and family finance/budgeting programs.

JSL - June Steeve Lendrum

Little Lions Waldorf Child and Family Centre operates a child care program daily out of June Steeve Lendrum Court. This housing program supports young mothers between the ages of 16-24 years who are pregnant or who have a child less than six years of age. Child care allows for these young mothers to work, go to school, or participate in learning opportunities such as parenting classes or various other life skills courses. Various community partners work to provide programs and services to the children and mothers within the building. These community partners include: TBDSSAB, Dilico Anishinabek Family Care (youth outreach, family service worker, residential council), Thunder Bay District Health Unit (Healthy Families, Healthy Communities, Street Nurses, nurse practitioner), and Faye Peterson Transition House.

Before and After School Programming

The availability of before and after school programs is dependent upon whether there is sufficient demand and viability for a program. School boards determine sufficient demand at a local level by engaging with community partners, including parents with children who are enrolled or intend to enroll in kindergarten – Grade 6 with the school board. School boards are required to work with their local service system manager to assess if there is sufficient demand and whether a proposed before and after school program is viable.

School boards, working with community partners and families, can decide how they will provide before and after school programs. These programs can be offered by school

boards or third-party providers, such as a licensed child care centre or an authorized recreational and skill building program provider.

French Language Services

The District of Thunder Bay Social Services Administration Board's French Language Services Committee is responsible for advising the Board on the development and implementation of the French Language Services Plan for Child Care and Early Years programs and on issues relating to the provision of services in French.

The French Language Services Plan outlines the strategies used to ensure that the content and the intent of the French Language Services Act are followed in the delivery of services.

COVID-19



142 unique children served in Emergency Child Care
for COVID-19 pandemic closures in 2021

Child care and early years service providers, across the District of Thunder Bay, worked hard to keep child care and early years services running safely throughout the COVID-19 pandemic.

The pandemic introduced many challenges for children, families, educators, and service providers. Notably, enrolment in child care dropped and impacted the financial stability of the child care sector. Families had to navigate programs and services with enhanced safety measures, while service providers faced continuous difficulty in recruiting and retaining qualified educators to work in programs. In some cases, because of this workforce shortage, programs were forced to close or reduce program hours.

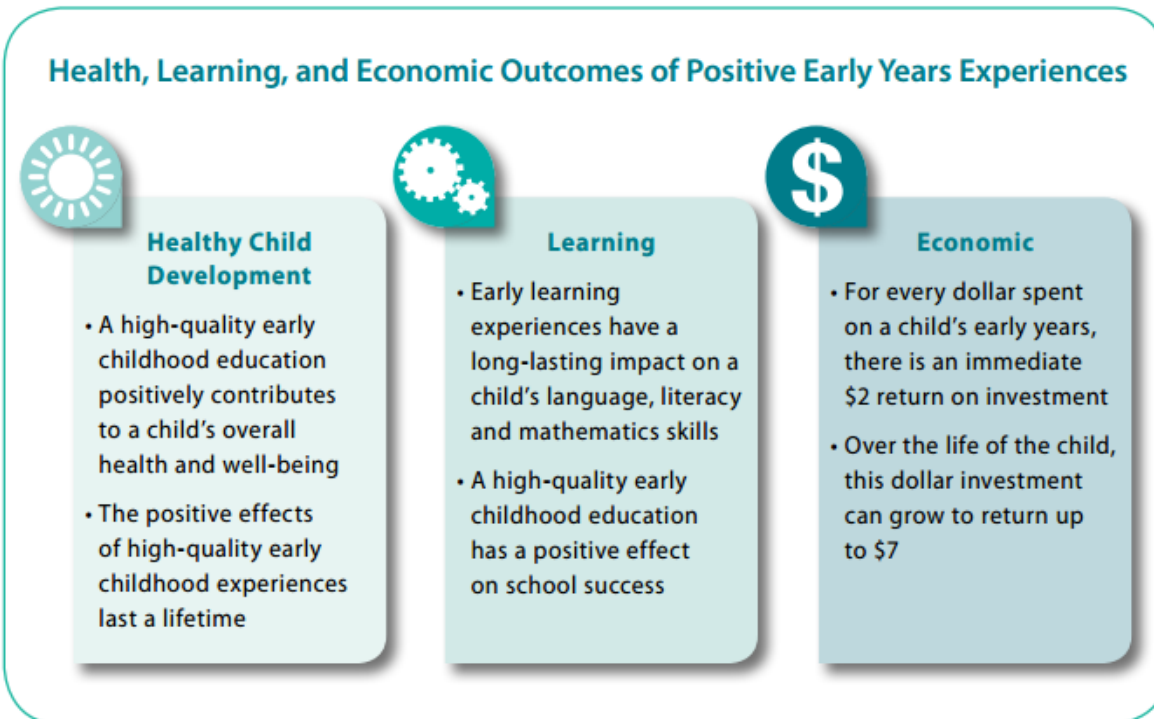


Together with local child care providers, TBDSSAB worked to ensure essential service workers had emergency child care during province-wide school and child care closures.

Child care is an essential service that allows parents and caregivers to work and contribute to our economy. The pandemic enhanced our understanding of the importance of early learning and child care as a key to economic growth and recovery in the years to come.

Benefits of Child Care and Early Years Programs

Ontario's Renewed Early Years and Child Care Policy Framework, 2017¹⁰



High-quality licensed child care provides Ontario's children with safe, responsive, and caring interactions that build a strong foundation for development and well-being. When children are nurtured in environments where their social, emotional, cognitive, and physical health is considered, they thrive in countless ways.¹¹

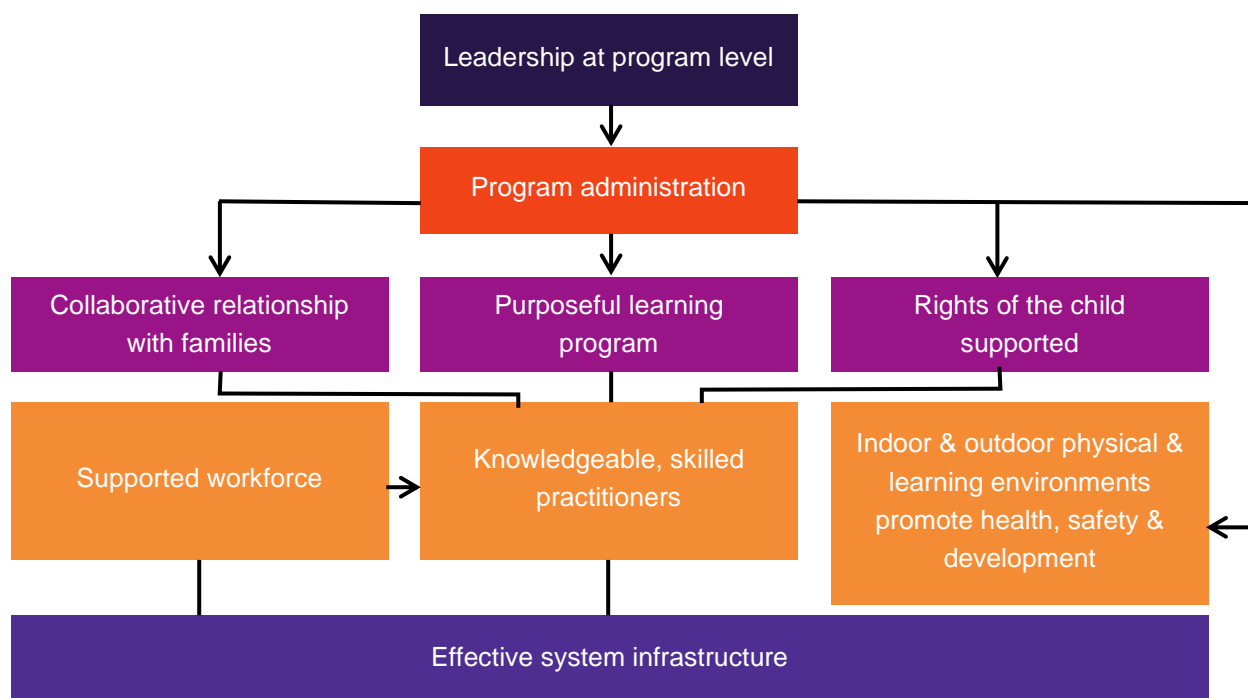
¹⁰ Ontario's Renewed Early Years and Child Care Policy Framework, 2017, p. 9

¹¹ "Our Values: What is Quality Child Care?" Canadian Child Care Federation 2023. <https://cccf-fcsge.ca/about-canadian-child-care-federation/values/quality-child-care/> (Accessed June 26, 2023)

High-quality licensed child care helps children develop vital skills during their first five years, which marks a critical developmental period in a child's life. Early childhood educators (ECEs) provide children with the foundation they need to grow into future leaders. ECEs use their extensive knowledge of learning and child development to create high-quality learning opportunities through play and exploration.

High quality early learning and child care (ELCC) also supports the family in its role as the child's primary caregiver and maintains collaborative working relationships with other community services working with the child.

Interaction of the Nine Crucial Elements of Quality Learning and Child Care¹²



In a quality program, each child feels accepted, understood, supported, and respected by the adults, enjoys positive relationships with the other children and generally finds the activities interesting, engaging, and satisfying. Each family feels confident that the program promotes their child's well-being and optimal development and experiences its

¹² "Our Values: What is Quality Child Care?" Canadian Child Care Federation 2023. <https://cccf-fcsge.ca/about-canadian-child-care-federation/values/quality-child-care/> (Accessed June 26, 2023)

relationship with the program as respectful of its culture, traditions, values, and goals for its child, supportive of its parenting role and collaborative.

Educators are trained to:

- Understand brain development and how to support healthy growth.
- Identify children's developmental stages and capabilities in social, emotional, cognitive, linguistic, and physical domains.
- Build partnerships with families to support children's well-being.
- Plan activities that promote learning and build on children's current abilities and interests.

Benefits to Children:

- Improved physical and mental well-being
- Decrease in chronic health problems
- Increased self confidence
- Improved outcomes in literacy, math, and science
- Higher rates of completing high school
- Increase in conflict resolutions skills

Community Benefits:

- Increases the number of women in the workforce
- Decreases the need for social assistance
- Increases household income
- Decreases participation in criminal activity

How Does Learning Happen? Ontario's Pedagogy For The Early Years

How Does Learning Happen? Ontario's Pedagogy for the Early Years is the foundation for early learning and child care.

The pedagogy identifies the child at the centre of learning and development through meaningful connections such as relationships between children, families, and educators.

There are four foundations to ensure optimal learning for children include:

- **Belonging**
Creating a sense of belonging through fostering relationships and connections.
- **Wellbeing**
Supporting children's sense of self, health, and wellbeing.
- **Engagement**
Creating environments and experiences to engage children through play and inquiry.
- **Expression**
Supporting positive self-expression and communication in all forms.¹³

Within the pedagogy children are viewed as competent, capable, curious, and rich in potential and experience. Moreover, parents and caregivers are co-learners and leaders in influencing positive child, family and community experiences and outcomes.

Quality child care and early years programs are built on positive, responsive relationships, engaging environments, and meaningful experiences for children, delivered by qualified and supported staff.



¹³ Ontario Government. Ministry of Education. 2014. How Does Learning Happen? Ontario's Pedagogy for the Early Years. <https://files.ontario.ca/edu-how-does-learning-happen-en-2021-03-23.pdf>

Access and Inclusion Framework

Ontario's vision for access and inclusion is that more children of all abilities and socio-economic backgrounds can actively and meaningfully participate in child care and be supported in forming authentic, caring relationships with their peers and educators.

The purpose of the Access and Inclusion Framework is to support CMSMs and DSSABs develop and implement local service plans with an increased focus on access as it relates to inclusion.

Funding for growth will be allocated to ensure equitable access to child care for low-income families, vulnerable children, children from diverse communities, children with special needs and Francophone and Indigenous children. To support families who are shift workers, service managers must also take into consideration opportunities to increase the availability of flexible models of care, to include evening, weekend, and overnight child care.

To ensure that all children, despite their differing needs, have equal opportunity to succeed, child care and early years programs will be supported by the Child Care Support Services team at Children's Centre Thunder Bay, to adopt inclusive practices to support the principles of accessibility, participation, belonging, and equity. This vision is supported by the Convention on the Rights of Persons with Disabilities.

In January 2023, TBDSSAB met with child care licensees to discuss the possibility of expansion. The result of this discussion was a unanimous opinion that the existing child care programs were not able to consider the opening of more spaces currently due to a shortage of qualified staff. There was consensus among operators that there is a need to attract new educators to meet the Ministry's proposed growth targets as the most significant impediment to growth that exists within the child care system is the lack of a qualified workforce.



290 full time equivalent
(FTE) program staff
required to operate at full
capacity.



48% of program staff are
Registered Early Childhood
Educators

What is being done to address this shortage?

Early Childhood Education Diploma Program

A 2-year Early Childhood Education Diploma program is offered at Confederation College.

Of the 35 new ECE graduates in 2023, 29 have already secured employment in the sector either on a part-time or full-time basis. As well, most first year students have secured employment within the child care sector for the summer of 2023.

Confederation College projects 30 graduates from the ECE program in 2024 and currently has 40 domestic and 20 international students who have applied for the September 2023 ECE program.

Year	# of Graduates
2021	34
2022	18
2023	35

In 2022 and 2023, TBDSSAB received Workforce Funding from the Ministry to support recruitment, development and retention of the child care and early years workforce.

The strategies developed for this effort align with the following objectives:

- Sustain the existing child care and early years workforce to ensure a more stable and high-quality early years and child care system.
- Enhance access to opportunities for the workforce that promote retention and recruitment, including professional development, training, and qualification upgrade programs.
- Grow the number of qualified staff in the early years and child care workforce to increase access to high quality licensed child care for families.
- Attract and support the development of an increasingly diverse workforce to reflect the children and families accessing early years and child care programs more effectively.

Pre-Early Childhood Education Certificate Program

In response to challenges in workforce shortages and recruitment efforts in the child care and early years sector across Northern Ontario, Confederation College partnered with several Northern Ontario colleges and Northern Ontario Service Deliverers Association (NOSDA) in 2022 to create free access to training for a new Pre-Early Childhood Education Certificate program.

The goal of the program is to attract more individuals to the child care and early years sector and increase local candidate pools.

The 10-week program is delivered online and is intended to be a stepping-stone to introduce individuals to the field of early childhood education. With no prerequisites required, the program gives participants the basic skills and knowledge required to start working in an early years and childcare setting.

There was a total of 15 students who completed the Pre-ECE Certificate Program at Confederation College in 2022/2023.

Bursary Fund

To enhance access to opportunities for the workforce that promote recruitment and retention of Registered Early Childhood Educators in the District of Thunder Bay, TBDSSAB, in partnership with Confederation College, has established a 2023 bursary fund for all first and second-year domestic students in the 2023/2024 Early Childhood Education program (ECE).

At the time of this report, it is anticipated that 60 first-year domestic students and 42 second-year domestic students will be in receipt of these bursary funds to support them with their education.

Fast-Track Early Childhood Education Program

This 1-year program which is being offered at Confederation College in partnership with TBDSSAB is designed to give individuals currently working in child care settings, who are interested in becoming qualified Early Childhood Educators, the ability to complete their diploma studies combining prior learning assessment opportunities, professional portfolio development, as well as critical course and placement experiences. Successful participants of the program will receive a Diploma in Early Childhood Education and be

eligible to become Registered Early Childhood Educators with the College of Early Childhood Educators.

The fast-track program commenced in June 2023 and is expected to end in August 2024.

System Wide Professional Learning

In response to the Professional Learning Strategy requirements under the Child Care and Early Years Workforce Funding, TBDSSAB was pleased to facilitate two system-wide professional learning days in 2022/2023. Coming together with over 340 educators at each session provided a wonderful opportunity to foster community, engage in reflective practice and support professional growth, while promoting meaningful experiences for educators working with children and families in the child care and early years community.



Other areas being explored at this time include:

- Joint recruitment campaign and marketing opportunity to develop a video to promote the attract attention to the ECE profession.
- Dual credit course in partnership with high schools throughout the district and Confederation College to deliver credits which may be applied towards an ECE diploma upon graduation. This would give high school students the opportunity to take specific ECE courses in their school. It would also give high school students an opportunity to acquire knowledge of the ECE Program and attract students into the ECE program as a career path.

TBDSSAB will continue to engage and collaborate with local community partners to build and implement innovative strategies to support the recruitment and retention of the child care and early years workforce.

The Current TBDSSAB Child Care Landscape

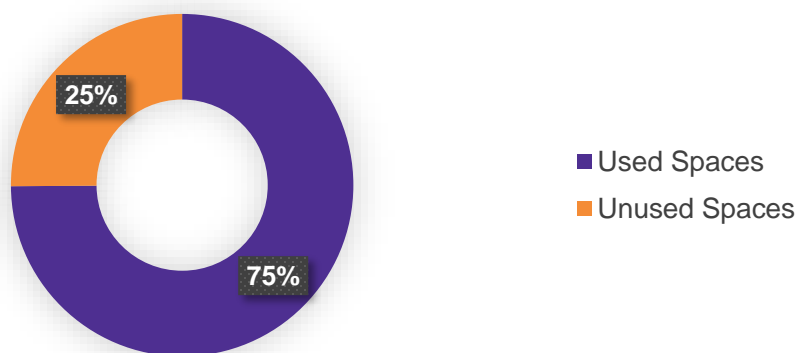
To identify and address the potential for directed growth of child care spaces for the birth to preschool age group in the District of Thunder Bay, the current landscape must first be explored.

The following data outlines the difference between licensed versus actual spaces. Licensed spaces are the maximum child care spaces that the Ministry allows for based on the square footage of each centre. The Ministry may allow for alternate capacities in the same spaces (for example, 2 toddlers with 10 preschool children) if appropriate. Actual spaces are the current spaces being filled in the system.

The following graphs illustrate the current infant, toddler, and preschool system.

Illustration #1 shows the percentage of used and unused spaces based on the Ministry's licensed spaces of 1,128.¹⁴

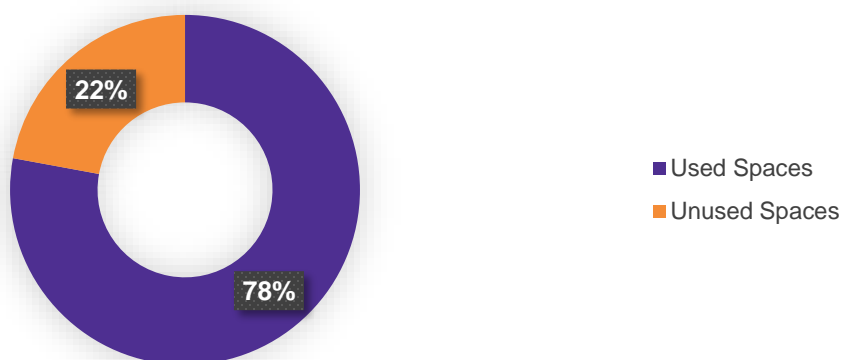
Operating Capacity of Licensed Spaces
Infant, Toddler and Preschool
May 2023



¹⁴ TBDSSAB monthly reporting. Note – specialty programs like SAM/MISOL, Licensed Home Child Care, and June Steve Lendrum are excluded from this count.

Illustration #2 shows the percentage of used and unused spaces of actual reported capacity of 1,082.

Operating Capacity of Actual Reported Spaces Used
Infant, Toddler and Preschool
May 2023



As of May 2023, the licensed home child care system had a licensed capacity of 156 spaces in 26 homes but is currently operating at 24 occupied spaces in 4 homes.

The current child care system requires an additional 130 educators to allow the system to operate at full capacity of 2,756 licensed spaces. The child care system operates on an educator to child ratio, as outlined in the CCEYA.

The ratios are as follows:

- Infant: 1 educator for every 3 children
- Toddler: 1 educator for every 5 children
- Preschool: 1 educator for every 8 children

Also, within the CCEYA, programs are allowed to operate under an age group mix where there is a 20% mix of infant to toddlers, 20% mix of toddler to preschool and a 25% mix of preschoolers to kindergarten. Licenses also include alternate age group capacities for some spaces. These options assist in flexibility for service providers but create an environment where 100% occupancy of licensed child care spaces as reported is impossible.



TBDSSAB has worked to increase the number of licensed spaces over the past 6 years through an Expression of Interest (EOI) process. This process generated 10 EOI's being submitted by interested parties. This resulted in the opening of 1 new non-profit child care program with 6 infant, 10 toddler, and 16 preschool spaces as well as 3 expansions of existing programs adding 9 infant, 5 toddler, and 16 preschool spaces.

The feedback received from those that retracted their submissions concerned the availability of educators. In the same period, two programs closed resulting in the loss of 18 toddler and 49 preschool spaces. This contributed to a net gain of 15 infant spaces, a net loss of 3 toddler spaces and 17 preschool spaces.

Directed Growth Plans

To expand and strengthen the child care and early years system in the District of Thunder Bay we must ensure the system:

- Is responsive to the changing needs of the child care and early years landscape.
- Has the appropriate work force.
- Maximizes opportunities for placement of children.
- Ensures children requiring special needs resources are supported.
- Is sustainable well into the future.
- Supports the development of intentional practices that align with *How Does Learning Happen? Ontario's Pedagogy for the Early Years*.
- Establishes a common understanding of best practices across the early year's settings.
- Participates in on-going consultation with all stakeholders.

Total notional growth targets proposed by the Ministry included spaces to be created in schools as well as those in communities.

To ensure improved access to licensed child care, TBDSSAB identified the attached priority neighbourhoods/areas for targeted expansion as part of TBDSSABs Directed Growth Plan. **See APPENDIX A.**

TBDSSAB will endeavour to open 223 total spaces between 2022 and 2026 under the CWELCC system, consisting of 49 school-based spaces and 174 community-based spaces.

The Ministry has committed to work with TBDSSAB to meet our overall space expansion targets and acknowledges that the targets may shift from year to year to align with emerging needs within communities.

Pending on-going monitoring, the expansion of spaces will be dependent on many factors but the most important will be availability of the workforce.

Child Care Licensing System

Updated Regulations

To support the transition from open enrolment to directed growth, new regulations and changes to the licensing process have been introduced. New applicants for child care licences, and applications for expansions to existing child care licensees, will be required to seek early confirmation that their program will be eligible for CWELCC funding from TBDSSAB, prior to beginning a licensing application or applicants will need to confirm that they do not intend to enrol in CWELCC.

TBDSSAB will be asked to confirm with the Ministry that any new applications align with the Child Care and Early Years' Service Plan. This change is intended to streamline the licensing process and ensure that applicants, providing centre-based programs serving children under six have early confirmation related to whether their program will be eligible for CWELCC funding as part of their licensing application. All prospective licensees will also be required to secure local zoning approval (permitted use) prior to applying for a licence.

Key Priorities 2022-2028

The TBDSSAB Child Care and Early Years' Service Plan builds on a vision of ensuring all families in the District of Thunder Bay have access to affordable, inclusive, high-quality, early learning and child care. This vision will guide TBDSSABs early learning and child care sector, including the many early learning professionals in our community.



The following section identifies TBDSSABs key priorities, intended outcomes, and actions for child care and early years in the District.

These five priorities are responsive to community needs and align with Ontario's vision for child care and early years.

All proposed actions outlined in the 2023-2028 Child Care and Early Years' Service Plan are subject to change based on ongoing funding allocations and local needs.

Service Plan Objectives and Ongoing Priorities

Accessible

Action	Timeline	Expected Outcomes	Measurable
Engage and collaborate with local community partners to build and implement innovative strategies to support the recruitment and retention of RECEs in the child care and early years workforce	Ongoing	Increase the number of qualified RECEs in the child care and early years workforce Maximize occupancy in licensed child care programs	An occupancy rate of 75% is established for all centre-based child care programs by end of 2025
Identify applicable supports to grow Licensed Home Child Care	Ongoing	Increased number of available licensed home child care spaces	# of new LHCC providers
Prioritize expansion of CWELCC growth targets through continued collaboration and engagement with the child care community	Ongoing	Increased number of affordable child care spaces	# of new child care spaces
Communicate the availability of Qualifications Upgrade Grants (ECEQUP) for educators	Ongoing	Increase the number of qualified RECEs in the child care and early years workforce	# of educators in receipt of ECEQUP
Implementation of Confederation College ECE Fast Track Pilot Program	2023	Increase the number of qualified RECEs in the child care and early years workforce	# of individuals supported through the Fast Track Program # of individuals graduated from Fast Track Program
Support of 1 st Year and 2 nd Year ECE students at Confederation College through Bursary Award	2023	Increase the number of qualified RECEs in the child care and early years workforce	# of 2023 1 st year bursary recipients # of 2023 2 nd year bursary recipients

Action	Timeline	Expected Outcomes	Measurable
Promote the ECE program as a potential career path for high school students	2024-2025	Increase number of students interested in ECE as a career path	# of CCEY Program Officer visits to local high schools # of outreach engagements
Explore opportunities and work with child care and early years providers to examine the possibilities of offering programming that supports families who work non-traditional hours	2024-2025	Increase the availability of flexible models of care, to include evening, weekend, and overnight child care All EarlyON programs offering flexible early years programming - (evenings, weekends, holiday closures, summer)	# of programs offering flexible models of care # of families who have accessed flexible models of care # of EarlyON programs offering flexible programming
Explore opportunities for EarlyON service providers to provide community-wide outreach programming – libraries, mall, pop-ups, community events, social housing	2024-2025	Convenient and accessible child and family support available for families	# of EarlyON mobile programs
Explore opportunities to reduce barriers to fee subsidy application process	2025	Increased opportunity for eligible families to access child care	# of eligible families accessing fee subsidy

While TBDSSAB engages and collaborates with local community partners to build and implement innovative strategies to support the recruitment and retention of RECEs in the child care and early years workforce, initiatives will include:

- Work with Confederation College to explore opportunities to offer more diverse delivery of the ECE program
- Work with Confederation College on ECE Recruitment Media Campaign
- Support workforce retention through possible academic upgrade opportunities with Confederation College

- Explore Dual credit course in partnership with high schools throughout the District and Confederation College to deliver credits which may be applied towards an ECE diploma upon graduation
- Work with school boards and child care service providers to explore opportunities to increase student co-operative placements in child care programs

It is of note that if the current workforce shortage continues despite efforts to increase capacity, adding additional licensed spaces will lower operating capacity in the District of Thunder Bay.

Affordable

Action	Timeline	Expected Outcomes	Measurable
Continued implementation of CWELCC to reduce the cost of child care	Ongoing	Average cost of \$10 per day for child care	Average daily cost
Continue to provide Child Care Fee Subsidy for eligible families	Ongoing	Continued assistance for low to moderate income families	# of eligible families in receipt of fee subsidy
Leverage funding from all levels of government to keep fees affordable	Ongoing	Affordable child care programs in the District of Thunder Bay	

Inclusive

Action	Timeline	Expected Outcomes	Measurable
Continued work with Indigenous partners in support of reconciliation Support professional learning opportunities that reflect reconciliation calls to action	Ongoing	Increased number of licensed child care and EarlyON programs providing culturally relevant programming	# of child care and EarlyON programs providing Indigenous programming # of child care and early years staff participation in Indigenous-led professional learning
Support professional learning opportunities for the child care and early years system to learn about safe, inclusive, and respectful practices in support of LGBTQIA2S+ families	Ongoing	Programs and services reflect the diverse needs of children and families in the community and support people from a variety of different family dynamics and backgrounds	# of child care and early years staff participation in equity, diversity, and inclusion training

Action	Timeline	Expected Outcomes	Measurable
Continued collaboration with Children's Centre Thunder Bay (CCTB) for Special Needs Resourcing Services (Child Care Support Services)	Ongoing	Enhance capacity of child care and early years' service providers to support the unique needs of all children	# of programs supported by CCTB # of unique children directly served by CCTB Child Care Support Services
Continued collaboration with community partners to build better awareness of the resources that are available for child care and early years providers to support children with special needs			
Support collaborative community partnership between child care and early years community and Thunder Bay Multicultural Association (TBMA)	2023 - Ongoing	Increase capacity of educators to support the needs of populations of diverse culture, as well as immigrant/newcomer populations in the District of Thunder Bay Enhance linguistic and cultural inclusivity in child care and early years programs	# of programs engaged with TBMA
Support the coordination of mental health and professional learning support for children, families, and staff in early years programs	2023-2025	Increased Mental Health awareness and support for children and families participating in EarlyON programs	# of early years programs supported by mental health initiatives
Continued support of expansion of child care spaces at Consiel scolaire public du Grand Nord de l'Ontario	2025-2026	Expansion of French language child care	# of new French language child care spaces

High Quality

Action	Timeline	Expected Outcomes	Measurable
Continued implementation of the Pedagogical Model through the introduction of the Capacity Building Process	Ongoing	<p>To effectuate high quality early years programs that will foster a strong, healthy start for children</p> <p>Improvement in quality of programs with increased implementation of <i>How Does Learning Happen?</i></p>	<p># of child care and early years programs who have been supported through the Capacity Building Process and have identified Program Commitments</p> <p>% of providers showing improvement over time using Capacity Building Rubric as pre- and post-measure</p> <p># and % of child care and early years programs implementing Ontario's Pedagogy for the Early Years, <i>How Does Learning Happen?</i></p>
Continued support of the Pedagogical Network in the District of Thunder Bay	Ongoing	Increased understanding of Ontario's Pedagogy for the Early Years, <i>How Does Learning Happen?</i> and the connections between theory and practice	<p># of educators participating in Pedagogical Network</p> <p># of and % of programs using observation and pedagogical documentation to support their planning</p>
Support opportunities for child care and early	Ongoing	Increased staff capacity	# and % of child care and early

Action	Timeline	Expected Outcomes	Measurable
<p>years workforce to access professional learning</p> <p>Build on a collaborative approach to offering professional learning opportunities in partnership with community partners</p>			<p>years' staff and # and % of child care and early years' providers actively participating in professional learning opportunities offered through TBDSSAB</p> <p>% of service providers reporting the training they accessed met their needs</p>
Communicate the availability of Leadership Education Grants and Leadership Travel Grants for supervisors	Ongoing	Increased pedagogical leadership ECE administration, management, facilities management, fiscal responsibility, governance, human resources, employment standards, and labour relations	# of supervisors in the District of Thunder Bay in receipt of Leadership Education and Leadership Travel Grants
Build on a collaborative approach to shared space agreements with local school boards and child care and early years providers through an increases awareness and understanding of the reciprocal agreements	Ongoing	Improved relationships in shared spaces in support of working together to contribute to the healthy development of children and families	
Develop a shared understanding of the roles and responsibilities of the CCTB Child Care Support Services Team and the TBDSSAB Program	2023	<p>Increased alignment of program supports</p> <p>Improved communication</p> <p>Increased accountability from service providers</p>	

Action	Timeline	Expected Outcomes	Measurable
Officers as they relate to supporting programs			
Support learning opportunities for child care supervisors to enhance the development of leadership and administration duties	2024	Increased leadership capacity	# of supervisors supported through leadership opportunities
Support the development of a mentorship program with community partners	2025	Increased knowledge and understanding of best practices in the early years for educators in the workforce and new ECEs Increased staff retention	

Accountable

Action	Timeline	Expected Outcomes	Measurable
Continue to meet bi-annually with the TBDSSAB Child Care and Early Years Advisory Table	Ongoing	Continued engagement of community partners, stakeholders, and service system users, in the on-going development of child care and early years services	
Expand quality assurance to include Governance, Administrative and Financial Reviews (GAFs)	Ongoing	Increased oversight of governance, administrative and financial accountability	# of GAFs administered each year
Share annual updates of Service Plans	Ongoing	Increased communication with CCEY stakeholders	
Development of Budget and Audit	2023	Increased accountability	Completion of guidelines

guidelines for service providers			
Development of CCEY Service Agreement Guidelines	2023	Increased administrative capacity	Completion of guidelines
Development of a survey to determine the overall satisfaction of experiences of families in the child care and early years sector	2024	Respectable, supportive environments for all families	Deliverable – community report upon completion of research
CWELCC 2024 Funding Approach – Financial Restructuring; ensure the funding calculation is transparent and easy to understand	2024	Maximize financial support available to child care and early years' service providers	

Conclusion

TBDSSAB is committed to on-going collaboration with our local child care and early years community along with our community partners in support of promoting comprehensive, coordinated, and integrated programs and services for families in the District of Thunder Bay.

Annual reviews of the Child Care and Early Years Service Plan will include ongoing consultation with stakeholders to monitor the impact of changes made and to ensure that the Plan is adaptive to emerging issues.

Achievement of our key priorities will require a shared commitment from all partners.

Appendix A: Proposed Notional Spaces

2022 - School Based Spaces

Geraldton Day Care in BA Parker School - These spaces (49) already existed in TBDSSAB's overall licensed system.

2023-2026 - Licensed Home Child Care Expansion

Administration proposed that the Ministry consider the expansion of any new Licensed Home Child Care (LHCC) be a part of the community based notional space allocation. The expansion of spaces in LHCC will dependant upon the increase of LHCC providers and would include an allocation of 30 spaces in 2023, 2024, 2025, and 2026.

2025/2026 - Kakabeka Falls Public School

In 2018, the child care program at Kakabeka Falls Public School closed due to a staffing shortage which has left the community without a child care centre. This will be considered a priority area under the access and inclusion framework. The child care space is ready in this school and would only require funding for start-up and minor repairs and maintenance.

Expansion of space at Kakabeka Falls Public School will be dependent upon demand in the community and number of qualified Early Childhood Educators and would include an allocation of 5 toddler, 8 preschool, and 13 kindergarten spaces.

Consiel scolaire public du Grand Nord de l'Ontario

This location would require capital that would be accessed through the Ministry's School Capital Fund. Administration has been in contact with the Board and have encouraged them to reach back to the Ministry of Education for details on establishing a new centre. The expansion of spaces at Consiel scolaire public du Grand Nord de l'Ontario will be dependent upon demand, availability of physical space and the number of qualified francophone Early Childhood Educators and would include an allocation of 5 toddler, 8 preschool, and 13 kindergarten spaces.

Township of Terrace Bay

In December 2022, the Township of Terrace Bay reached out to Administration inquiring about child care in their community. Administration has shared with the township the most current Ministry criteria for new licensed spaces under the CWELCC System. The Township of Terrace Bay is expected to have a Child Care Needs Assessment completed in November of this year.

The expansion of child care in the Township of Terrace Bay will be dependent upon demand, availability of physical space and the number of qualified Early Childhood Educators and would include an allocation of 5 toddler, 8 preschool, and 13 kindergarten spaces.

Appendix B: Environmental Scan

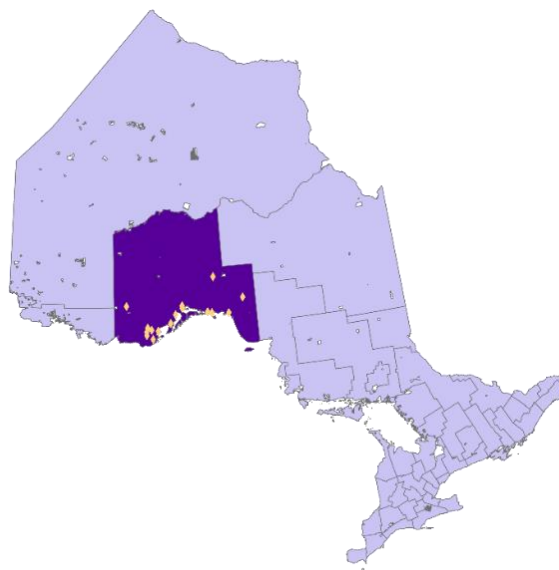
The Canadian Public Health Association defines the social determinates of health as, “the social and economic factors that influence people’s health.”¹⁵ According to the World Health Organization, “social determinants of health are mostly responsible for health inequities – the unfair and avoidable differences in health status seen within and between countries.”¹⁶ Social determinates of health typically include Aboriginal status, gender, race, early childhood development, disability, employment/unemployment, income, housing, social safety net, food insecurity, health services, social exclusion, and education.

Political

In accordance with the *District Social Services Administration Board Act 1990*, TBDSSAB represents 15 member municipalities and the unincorporated areas. The Board is comprised of 14 board members appointed by the municipalities, and one elected member representing the Territories without Municipal Organization (TWOMO).

The District of Thunder Bay encompasses the following member municipalities:

- Township of Conmee
- Township of Dorion
- Township of Gillies
- Municipality of Greenstone
- Township of Manitouwadge
- Town of Marathon
- Municipality of Neebing
- Township of Nipigon
- Township of O'Connor
- Municipality of Oliver Paipoonge
- Township of Red Rock
- Township of Schreiber
- Municipality of Shuniah
- Township of Terrace Bay
- City of Thunder Bay
- Territories without Municipal Organization (also Thunder Bay, Unorganized)



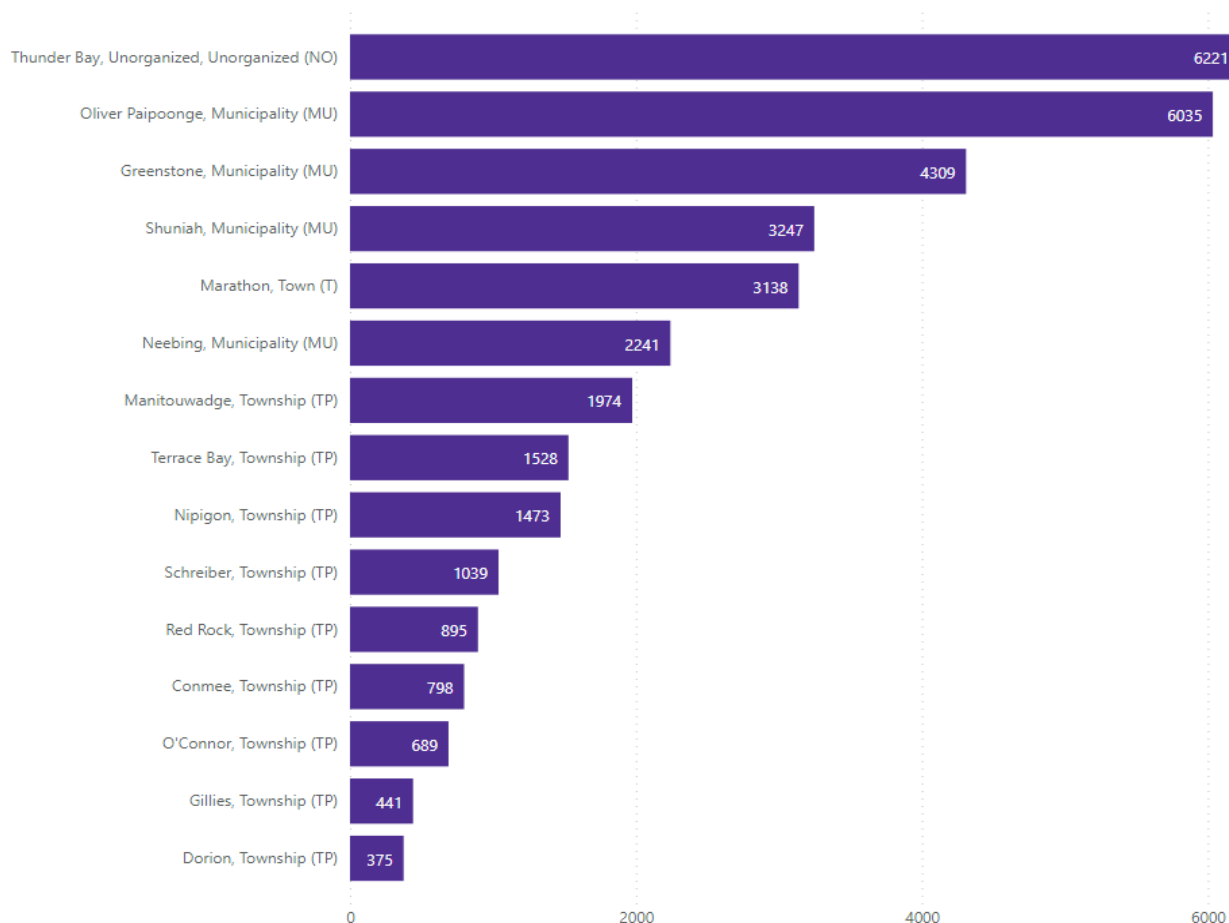
¹⁵ <https://www.cpha.ca/what-are-social-determinants-health>

¹⁶ https://www.who.int/social_determinants/sdh_definition/en/

Population & Demographic Shifts

TBDSSAB's service area spans a geographic area of 102,896 square km and covers a population of 146,862 persons¹⁷. The largest municipality is the City of Thunder Bay, with 108,843 people at the time of the 2021 census. TBDSSAB's other member municipalities range in population from 375 people to just over 6,000, and the Territories Without Municipal Organization in the district encompass 6,221 people.

Figure 1: TBDSSAB Member Municipalities Population (excluding City of Thunder Bay)



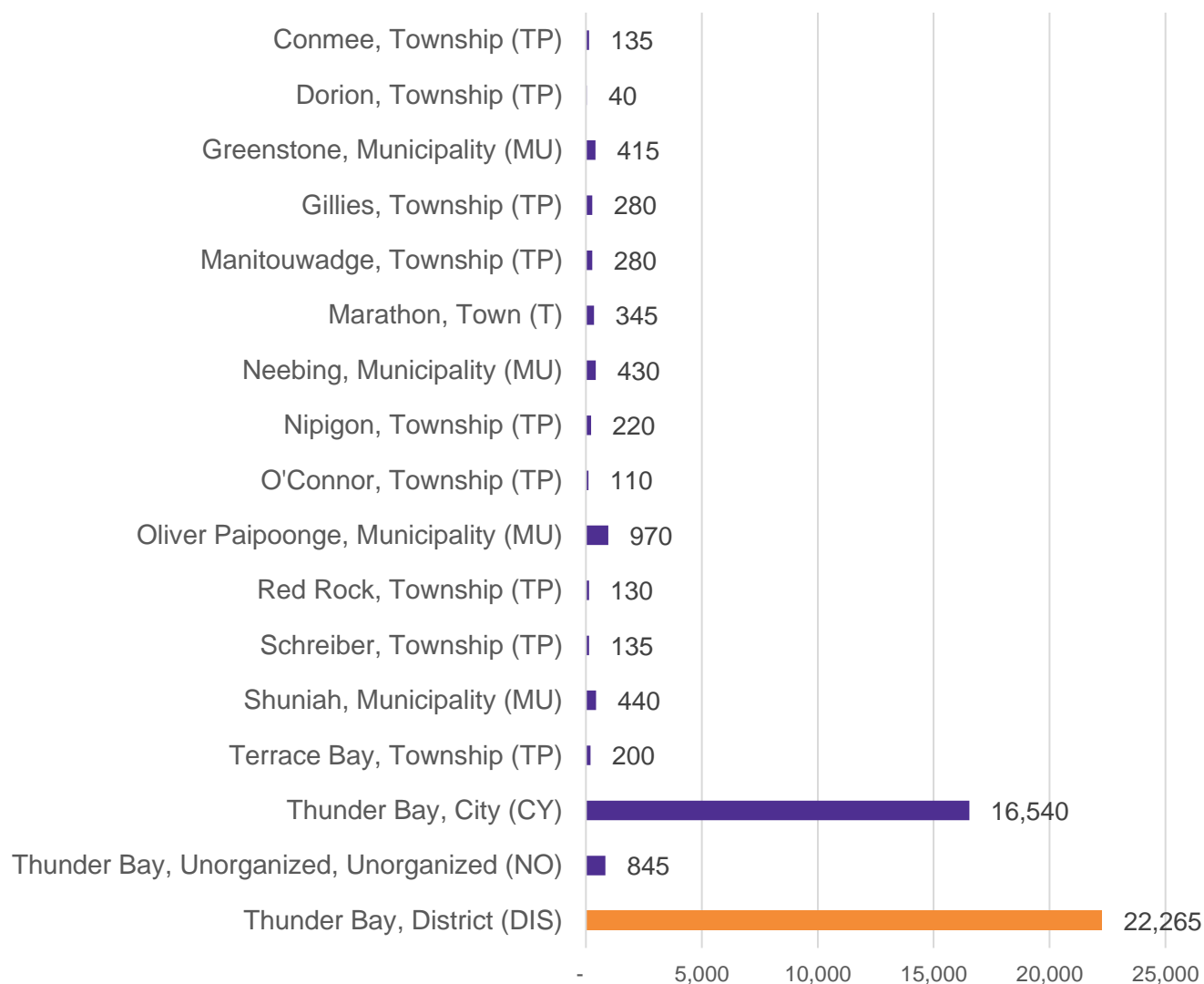
According to 2021 Census data, the District of Thunder Bay's population remained stable, with a slight increase of 0.6% from 2016. During this same period, the population of Ontario during the same period increased by 5.8%.¹⁸

¹⁷ Statistics Canada, 2021 Census of Population.

¹⁸ Statistics Canada, 2021 Census of Population.

As of the 2021 Census, there were 22,265 census families with children in the District of Thunder Bay. This count excludes persons living in single households.

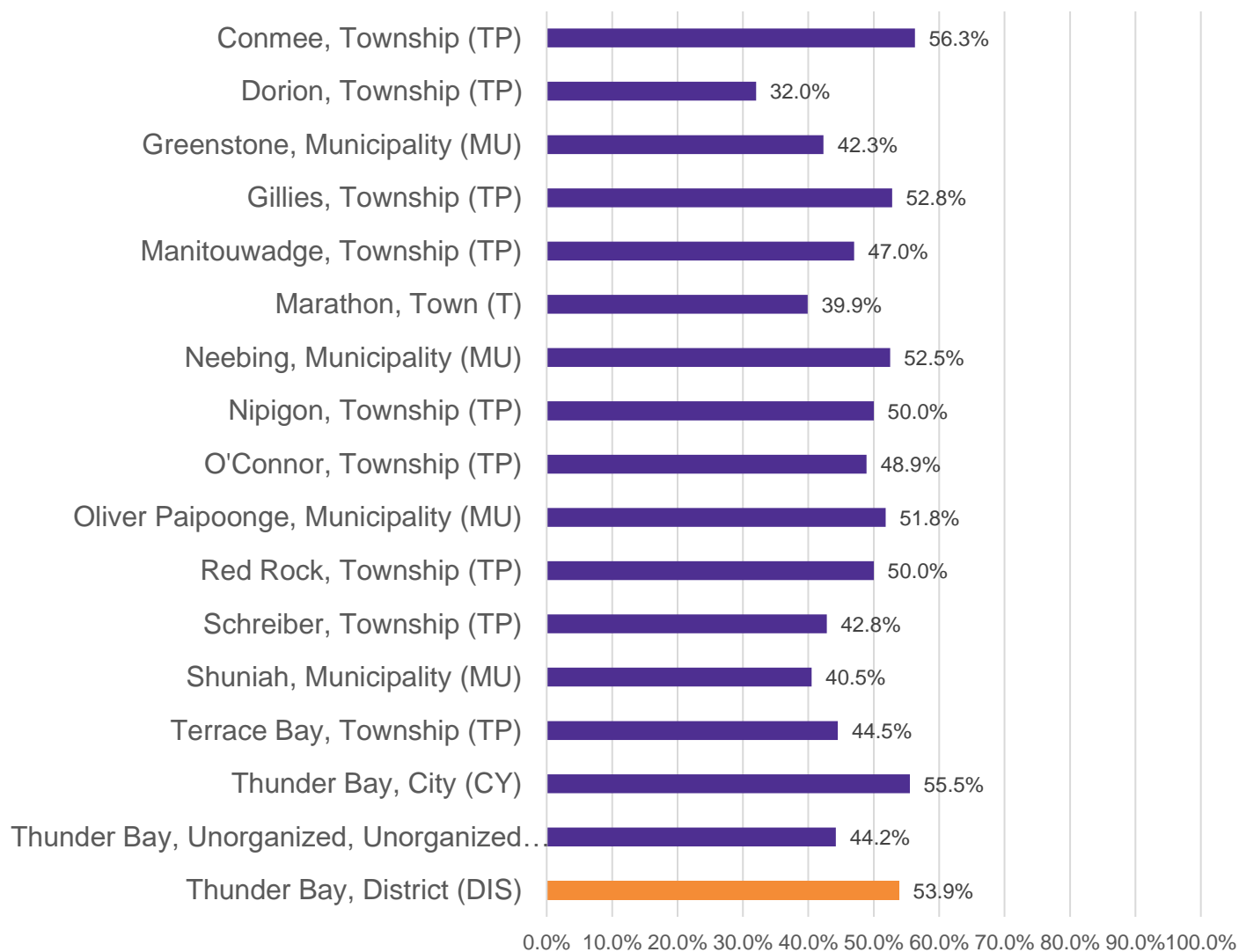
Figure 2: Total Families with Children by Municipality



Of the census families (defined as 2 or more people in a family unit sharing a household), 53.9% had children; census families in the District of Thunder Bay have average of 1.7 children.¹⁹

¹⁹ Statistics Canada, 2021 Census of Population.

Figure 3: % of Census Families that have Children²⁰



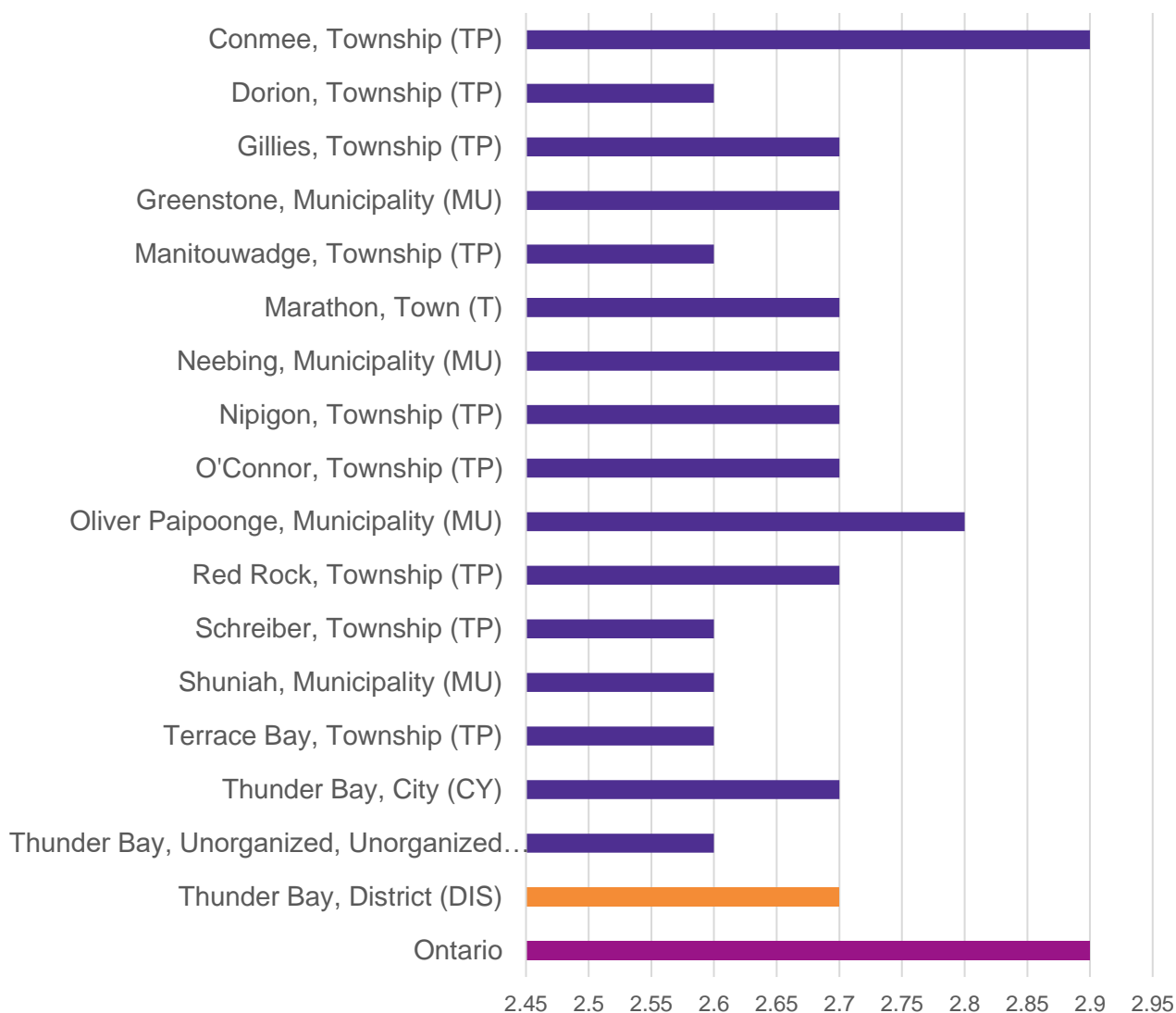
There is very little variance on family size in the District of Thunder Bay; the average for the District is 2.7 people. All member municipalities have a lower rate than Ontario except for Conmee, which matches the provincial average at 2.9.

²⁰ Statistics Canada. 2023. (table). *Census Profile*. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released March 29, 2023.

<https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E> (accessed July 13, 2023).

Note – excludes Persons in private households that are not a part of a census family.

Figure 4: Average Size of Census Families in the District of Thunder Bay



Census information shows an aging population for the North. The percentage of the population aged 65 and older in Ontario was 18.5% in 2021, while in the District of Thunder Bay this demographic represented 21.9% of the population, which is a 12.9% increase from 2016.²¹

The Ministry of Finance projects the senior population will continue to grow into 2046 with the aging of the boomer generation; by 2032, the 65+ population is predicted to

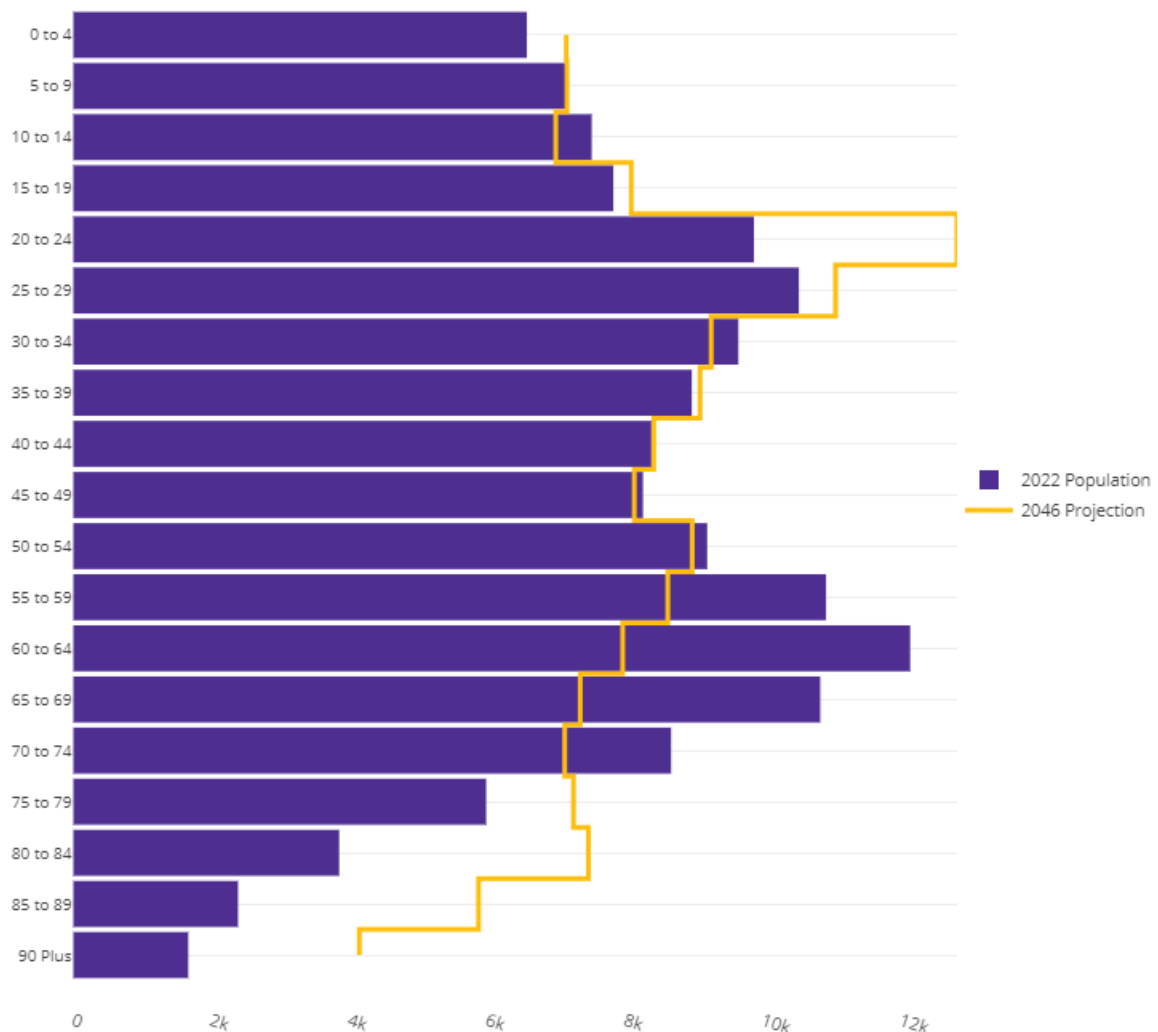
²¹ Statistics Canada, 2021 Census of Population.

make up 26.7% of the population of the District of Thunder Bay and decrease to 25.6% by 2046.²²

Children ages 0 to 12 made up 12.1% of the population of the District of Thunder Bay in 2022. This proportion is projected to decrease to 11.4% by 2032, then increase back to 12.1% by 2046. 51% of children are between the ages of 0 to 6. The proportion of the population between the ages of 0-6 is projected to remain stable through to 2046. In 2022, 6.2% of the population of the District of Thunder Bay was children 0-6, and it is projected to be 6.6% of the population in 2046. The proportion of the population that is children ages 7 to 12 is projected to decrease slightly from 5.9% in 2022 to 5.5% by 2046.

²² Ministry of Finance Population Projections 2021-2046, July 2022.

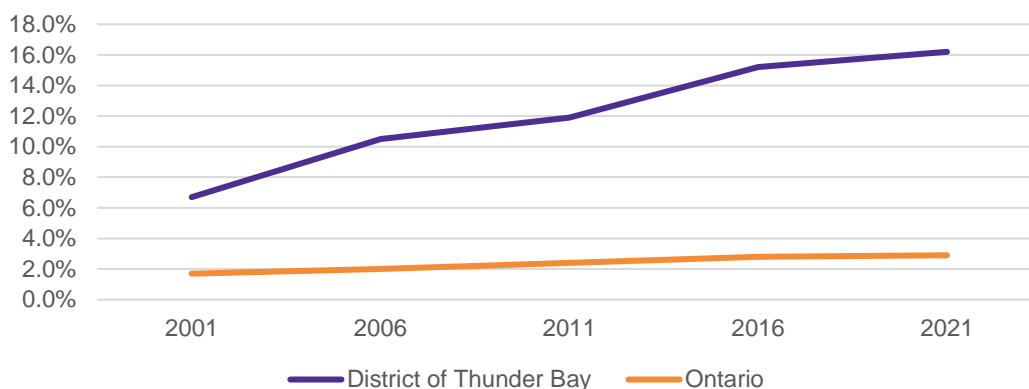
Figure 5: Ministry of Finance Population 2022 and 2046 Projections



Although the population in Northwestern Ontario is stable overall, the Indigenous population is increasing, is younger than the overall population in the District of Thunder Bay and represents a considerable percentage of Northwestern Ontario's population. The percentage of persons in the District of Thunder Bay reporting Indigenous Identity was 16.2% in 2021, a 6.4% increase from 2016, and significantly higher than the overall Ontario percentage of 2.9%.²³

²³ Statistics Canada, 2021 Census of Population.

Figure 6: Indigenous Identity - District of Thunder Bay and Ontario



It is of note that while the number of people with Indigenous Identity has increased in the District of Thunder Bay, it is possible that could be attributed to more participation in the census or more people identifying as Indigenous. “Two main factors have contributed to the growing Aboriginal population: the first is natural growth, which includes increased life expectancy and relatively high fertility rates; the second factor relates to changes in self-reported identification. Put simply, more people are newly identifying as Aboriginal on the census—a continuation of a trend over time.”²⁴

²⁴ Statistics Canada, Aboriginal Peoples in Canada: Key Results from the 2016 census.

Figure 7: % of Population Identifying as Indigenous²⁵

Municipality	2016	2021	% change from 2016-2021
Conmee	4.30%	8.10%	88.40%
Dorion	16.40%	14.60%	-11.00%
Gillies	7.60%	11%	44.70%
Greenstone	31.80%	32.90%	3.50%
Manitouwadge	10.90%	9.90%	-9.20%
Marathon	12.70%	17.90%	40.90%
Neebing	4.10%	8.70%	112.20%
Nipigon	28.30%	25.20%	-11.00%
O'Connor	1.60%	4.80%	200.00%
Oliver Paipoonge	8.40%	7.00%	-16.70%
Red Rock	18.30%	21.10%	15.30%
Schreiber	7.60%	7.60%	0.00%
Shuniah	4.90%	8.80%	79.60%
Terrace Bay	9.10%	12.70%	39.60%
Thunder Bay City	12.80%	14.10%	10.20%
TWOMO	10.50%	13.00%	23.80%
District of Thunder Bay	15.20%	16.20%	6.60%
Ontario	2.80%	2.90%	3.60%

As of the 2021 Census, 57.9% of the District of Thunder Bay's Indigenous population is under the age of 35, compared to 52.5% in Ontario overall.²⁶ The average age of the Indigenous population in the District of Thunder Bay is 32.4 years compared to 42.5 years average for the non-Indigenous population.

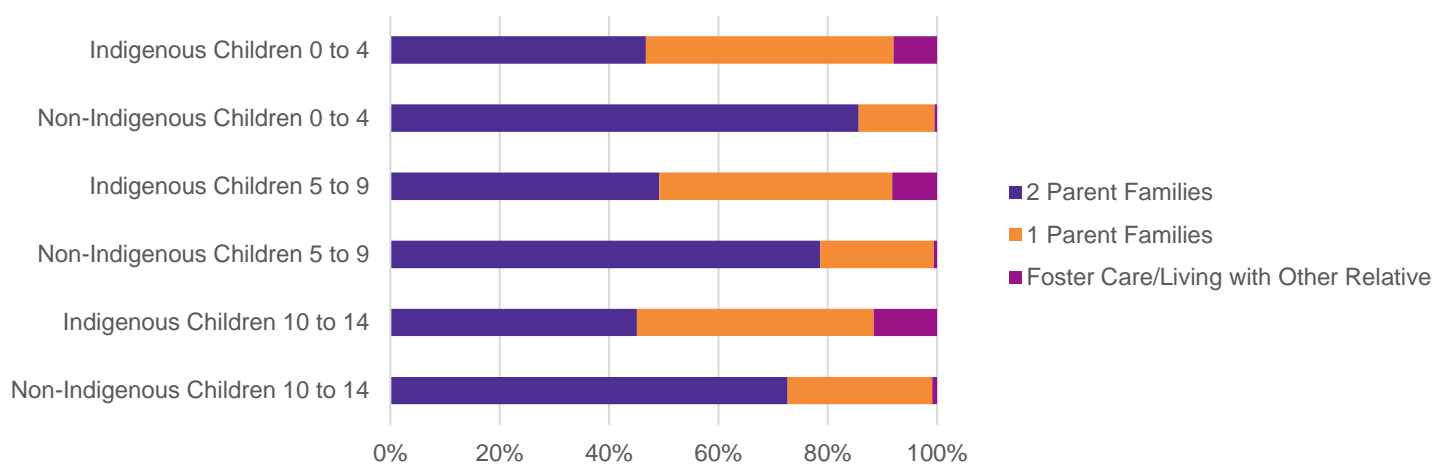
It is of note that municipalities in the District of Thunder Bay experience high in-migration of persons from First Nation communities, with adults seeking education, employment, and other opportunities. This is a known variable in Early Years programming, especially through Indigenous-led EarlyON centres.

²⁵ Statistics Canada, 2021 Census of Population.

²⁶ Statistics Canada. 2021 Census of Population.

In the Thunder Bay Census Metropolitan Area (CMA), 26.1% children ages 0 to 14 identify as Indigenous.²⁷ Of these children, 82.4% identified as First Nations, and 17.7% identified as Métis. The rate of children ages 0 to 14 in foster care/living with another relative for Indigenous identifying children is 81.4%, while those without Indigenous identity is 17.5%. Family style and age categories are broken down below.²⁸

Figure 8: Household Characteristics for Children with Indigenous Identity by Age Group²⁹



In the District of Thunder Bay, 85.6% of people declared English as their mother tongue in the 2021 Census, 2.8% responded French, 0.9% declared an Indigenous language, and 8.5% reported multiple mother tongues.³⁰

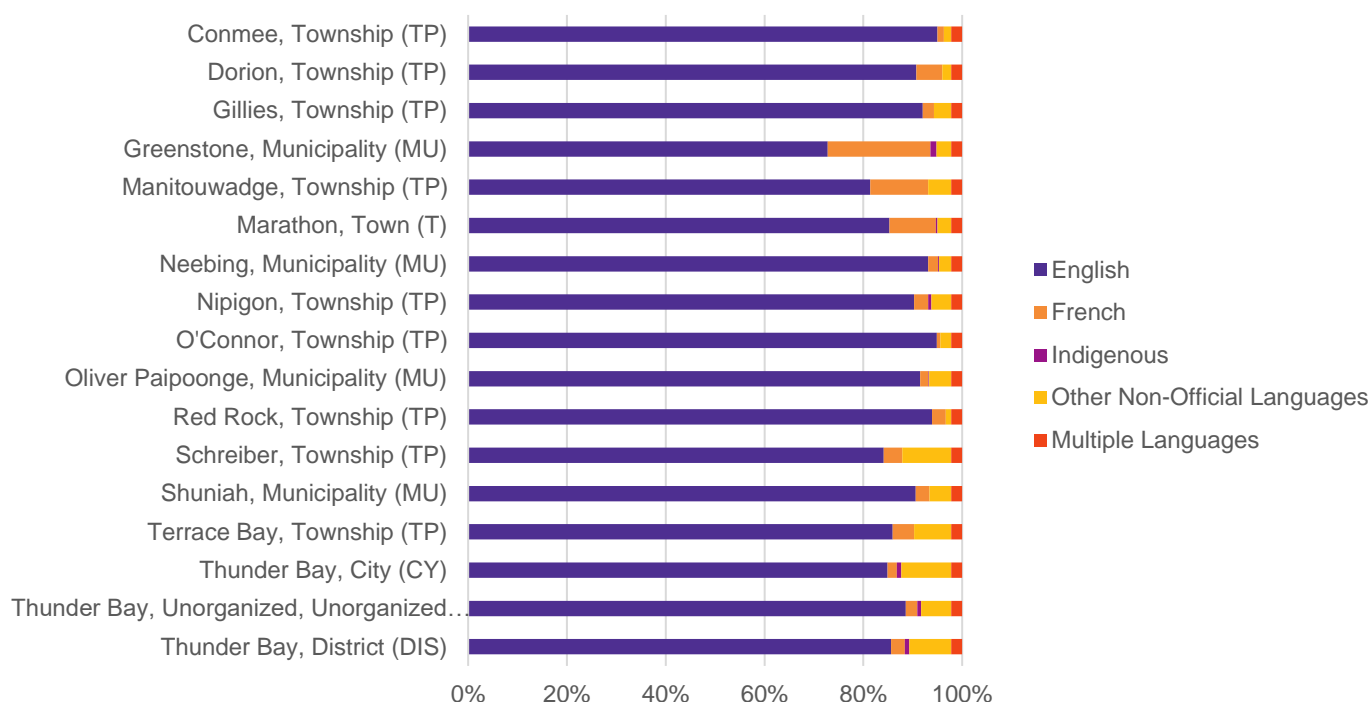
²⁷ Note – some statistics are unavailable for all member municipalities through Statistics Canada. Thunder Bay District or CMA is used in these instances.

²⁸ Statistics Canada, 2021 Census of Population.

²⁹ Statistics Canada, 2021 Census of Population.

³⁰ Ibid.

Figure 9: Mother Tongue in the District of Thunder Bay



TBDSSAB's member municipalities with the highest rate of French first language are Greenstone (20.8%), Manitouwadge (11.7%), and Marathon (9.4%). The City of Thunder Bay has the highest rate of other non-official languages (10.1%), while Greenstone has the highest rate of Indigenous languages as a first language (1.2%).³¹

Child Care and Early Years Services in the District of Thunder Bay

Child Care

As of June 2023, TBDSSAB has service agreements with 22 licensed child care service providers, with 49 child care centres/sites in the District of Thunder Bay, serving 2,924 licensed spaces. The locations of the centres are shown on the map below.

³¹ Statistics Canada, 2021 Census of Population.

Figure 10: Map - Location of Child Care Centres in the District of Thunder Bay



TBDSSAB has 1 Francophone child care centre, representing 2.5% of licensed spaces. There are 5 Indigenous-led child care programs throughout the District of Thunder Bay, accounting for 10% of licensed spaces. There is 1 licensed home child care agency with 4 homes currently active. Non-profit spaces account for 62% of the licensed child care spaces in the District of Thunder Bay.³²

Municipality, programs offered, non-profit status, and population indicators for each centre are outlined in the table below.

Figure 11: Centre-Based Child Care Program Information

Child Care Centre	Programs Offered ³³	Municipality	Profit Status	Indigenous led	Franco-phone
Greenstone - Geraldton	T/P/SA	Greenstone - Geraldton	Non-Profit	No	No
Greenstone - Friends of the North	T/P/SA	Greenstone - Longlac	Non-Profit	No	No
Manitouwadge	P	Manitouwadge	Non-Profit	No	No
Marathon Children and Family Centre	I/T/P/SA	Marathon	Non-Profit	No	No

³² TBDSSAB internal data

³³ I = Infant, T = Toddler, P = Preschool, K = Kindergarten, SA = School Age

Brass Bell - The Family Place Child Care Centre	T/P/K/SA	Nipigon	Non-Profit	No	No
Little Lions - Valley Central	T/P/K/SA	Oliver Paipoonge	Non-Profit	No	No
Little Lions - McKenzie	T/P/K/SA	Shuniah	Non-Profit	No	No
Centre Grandir en francais	P/K/SA	Thunder Bay	Non-Profit	No	Yes
City - Algoma	T/P/K/SA	Thunder Bay	Non-Profit	No	No
City - Ogden	T/P/K/SA	Thunder Bay	Non-Profit	No	No
City - Remus	T/P/SA	Thunder Bay	Non-Profit	No	No
City - Woodcrest	P/K/SA	Thunder Bay	Non-Profit	No	No
College	I/P/SA	Thunder Bay	Non-Profit	No	No
Footsteps - Five Mile	K/SA	Thunder Bay	Non-Profit	No	No
Footsteps - Holy Cross	K/SA	Thunder Bay	Non-Profit	No	No
Footsteps - Our Lady of Charity	I/T/P/K/SA	Thunder Bay	Non-Profit	No	No
Grenville - Wee Wonders Day Care	T/P/SA	Thunder Bay	For Profit	No	No
Harbourview - CD Howe	I/T/P/SA	Thunder Bay	Non-Profit	No	No
Harbourview - St. Bernard	SA	Thunder Bay	Non-Profit	No	No
Kinderplace - Ecole Gron Morgan	K/SA	Thunder Bay	Non-Profit	No	No
Kinderplace - Vance	I/T/P/K/SA	Thunder Bay	Non-Profit	No	No

Little George - George Jeffrey	T/P/K/SA	Thunder Bay	Non-Profit	No	No
Little Lions - Clarke	P	Thunder Bay	Non-Profit	No	No
Little Lions - Claude E. Garton	I/T/P/K/SA	Thunder Bay	Non-Profit	No	No
Little Lions – Elsie MacGill	K/SA	Thunder Bay	Non-Profit	No	No
Little Lions - JSL	*for residents of supportive housing program	Thunder Bay	Non-Profit	No	No
Little Lions - Kingsway	I/T/P/K/SA	Thunder Bay	Non-Profit	No	No
Little Lions - McKellar	I/T/P/K/SA	Thunder Bay	Non-Profit	No	No
Little Lions - St. Paul	I/T/P/K/SA	Thunder Bay	Non-Profit	No	No
Little Lions - St. Pius X	K/SA	Thunder Bay	Non-Profit	No	No
Little Turtles	I/T/P/K/SA	Thunder Bay	Non-Profit	Yes	No
Mahmowenchike - St. Anns	T/P/SA	Thunder Bay	Non-Profit	Yes	No
Mahmowenchike - St. Elizabeth	SA	Thunder Bay	Non-Profit	Yes	No
Mahmowenchike - St. Vincent	I/T/P/SA	Thunder Bay	Non-Profit	Yes	No
Nanabijou	I/T/P	Thunder Bay	Non-Profit	No	No
Rural Roots - Norwesterview	T/P/K/SA	Thunder Bay	Non-Profit	No	No
Schoolhouse - Corpus Christi	SA	Thunder Bay	Non-Profit	No	No
Schoolhouse - Elsie MacGill	I/T/P/K/SA	Thunder Bay	Non-Profit	No	No

Schoolhouse - St. James	I/T/P/K/SA	Thunder Bay	Non-Profit	No	No
Schoolhouse - St. Martin	K/SA	Thunder Bay	Non-Profit	No	No
Schoolhouse - St. Thomas	SA	Thunder Bay	Non-Profit	No	No
Schoolhouse – Westmount	K/SA	Thunder Bay	Non-Profit	No	No
Shkoday Aboriginal Head Start	T/P/K	Thunder Bay	Non-Profit	Yes	No
Sleeping Giant Child Care Services	T/P	Thunder Bay	Non-Profit	No	No
Step by Step – Arthur	I/T/P/K	Thunder Bay	For Profit	No	No
Step by Step - Northwood	I/T/P/SA	Thunder Bay	For Profit	No	No
Footsteps - Gorham & Ware (Lappe)	K/SA	TWOMO	Non-Profit	No	No

Child care centres in the District of Thunder Bay are licensed for 2,924 spaces. Approximately 62% of licensed spaces are eligible for the Canada-Wide Early Learning and Child Care program (CWELCC).³⁴

Due to staff shortages and alternate licenses, child care centres in the District of Thunder Bay are not necessarily operating with their listed licensed capacity. TBDSSAB tracks this as actual operating capacity. Of the 2,924 licensed spaces in the District of Thunder Bay, the actual operating capacity is 2,450 spaces.

³⁴ TBDSSAB internal data.

Figure 12: Licensed Spaces by Program Age Category

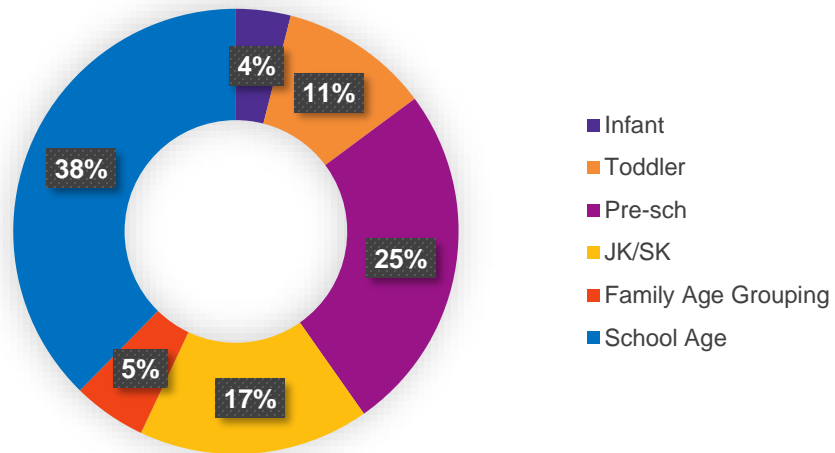
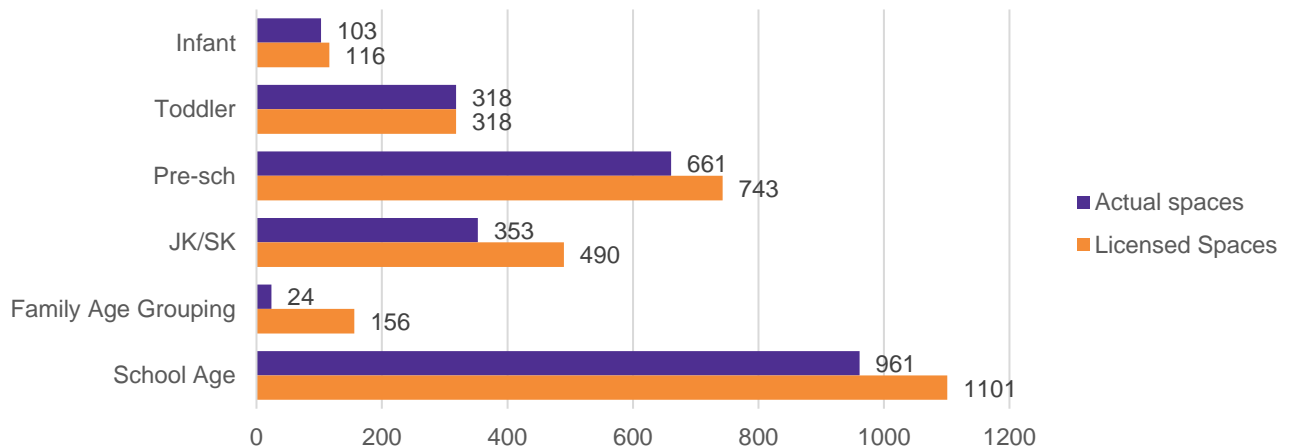
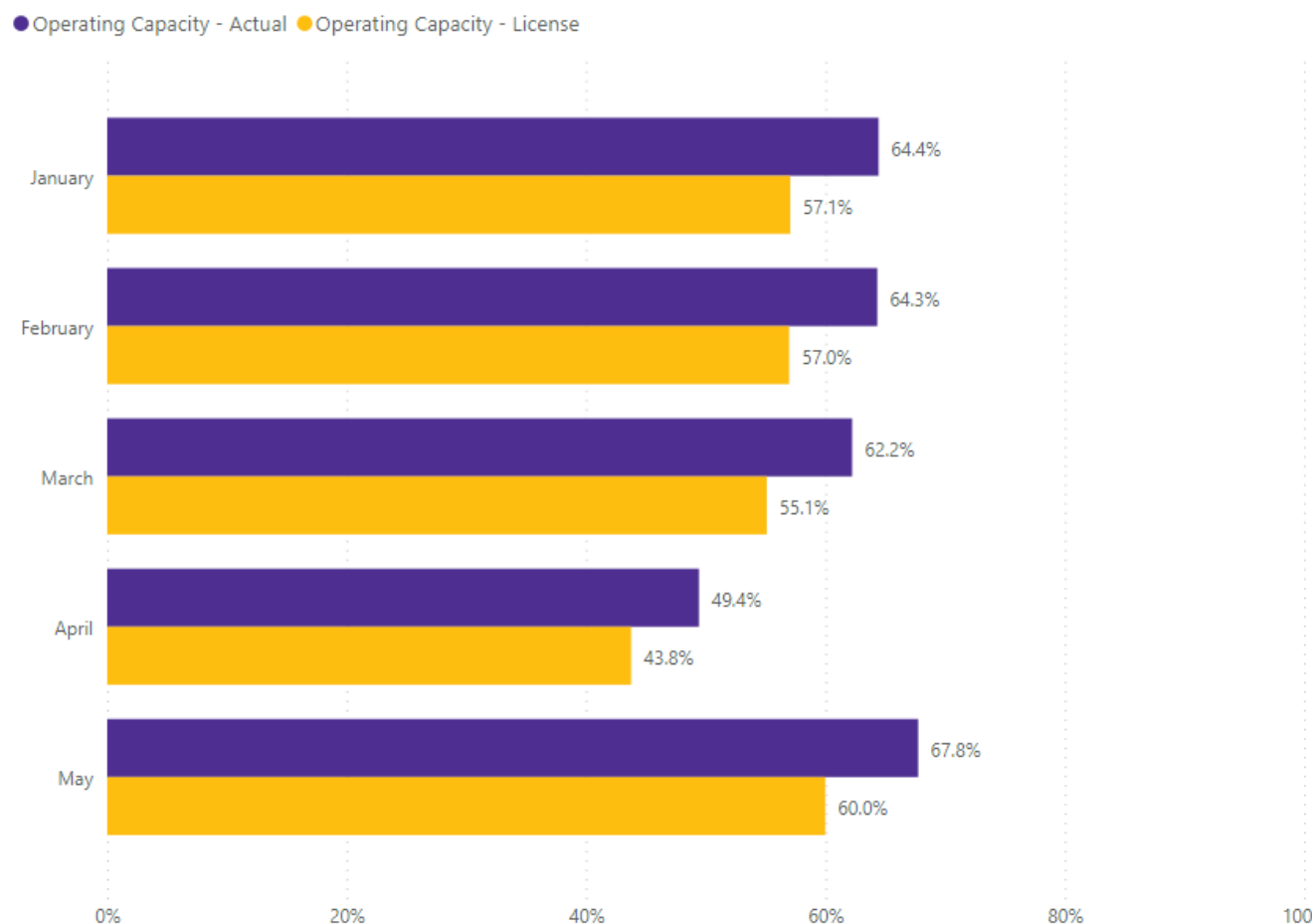


Figure 13: Licensed vs Actual Spaces Available



In 2023, the average operating capacity of the full licensed spaces is 54.6%; the actual operating capacity has averaged 61.6%.

Figure 14: Operating Capacity using Actual and Licensed Capacity



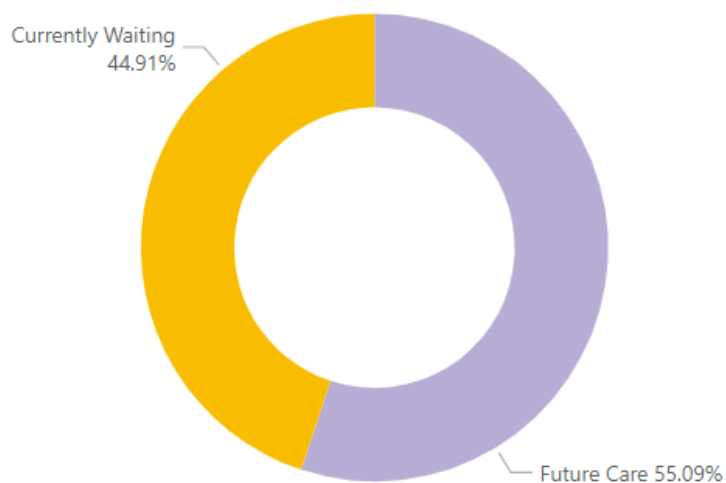
In 2022, 3,133 unique children were served in the licensed child care system. 2,280 children were in receipt of CWELCC refunds. To end of June in 2023, 2,388 children have been served, with 1,677 unique children benefiting from CWELCC.³⁵

TBDSSAB uses the OneHSN centralized waitlist for child care services in the District of Thunder Bay, allowing families to easily apply for multiple programs at one time. Wait time begins at preferred start date; TBDSSAB tracks both the currently waiting list and the waiting for future care lists. The waitlist has increased 23.8% since the announcement of \$10/day child care in March 2022.

³⁵ TBDSSAB internal data.

As of June 30, 2023, 3,234 children are on the waitlist for child care. 1,704 children are currently waiting for care, while 2,090 have a future preferred start date.³⁶

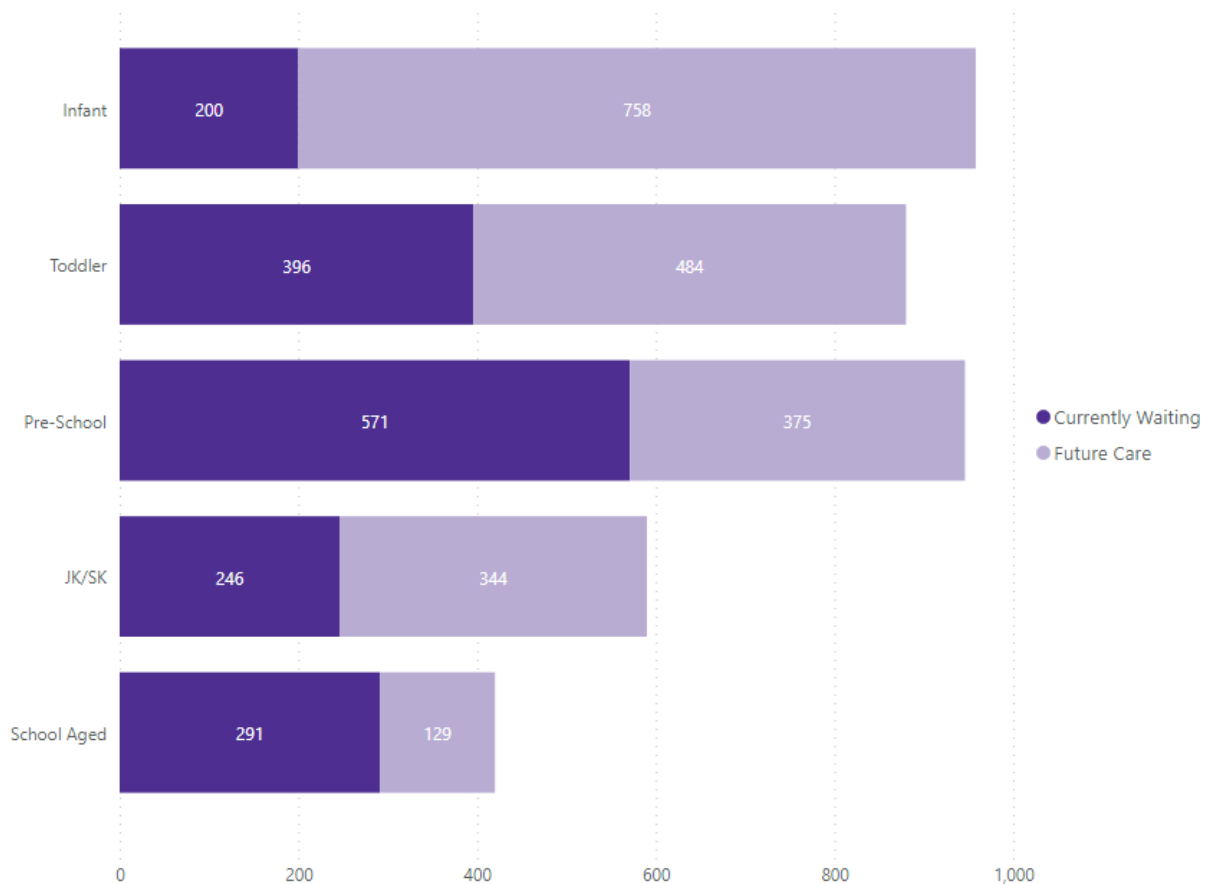
Figure 15: Proportion of Waitlist Currently Waiting for Care vs Waiting for Future Care



Infant care has the most applications looking for care in the future. As many children move through the system from infancy, it becomes more difficult to be placed in a preschool space.

³⁶ Ibid.

Figure 16: Child Care Applications by Age Category and Waitlist Status



Another bottleneck exists at the kindergarten/school age level as there are not enough spaces in these categories to sustain the 8 years children are eligible for this care.

Placed families wait an average of approximately 90 days from their preferred start date when obtaining a space.³⁷

EarlyON Child and Family Centres

TBDSSAB has 7 EarlyON Child and Family Centre agencies and 5 Indigenous-led EarlyON Child and Family Centre agencies that operate 21 sites across the District of Thunder Bay. One program is a Francophone *On y va Centre pour l'enfant et la famille* in the city of Thunder Bay.

³⁷ Note – takes into account all placed families for 2023 placed up to 90 days before their preferred start date.

Figure 17: Locations of EarlyON Centres in the District of Thunder Bay



Municipality and population indicators for each EarlyON centre are outlined in the table below.

Figure 18: EarlyON Centre Information

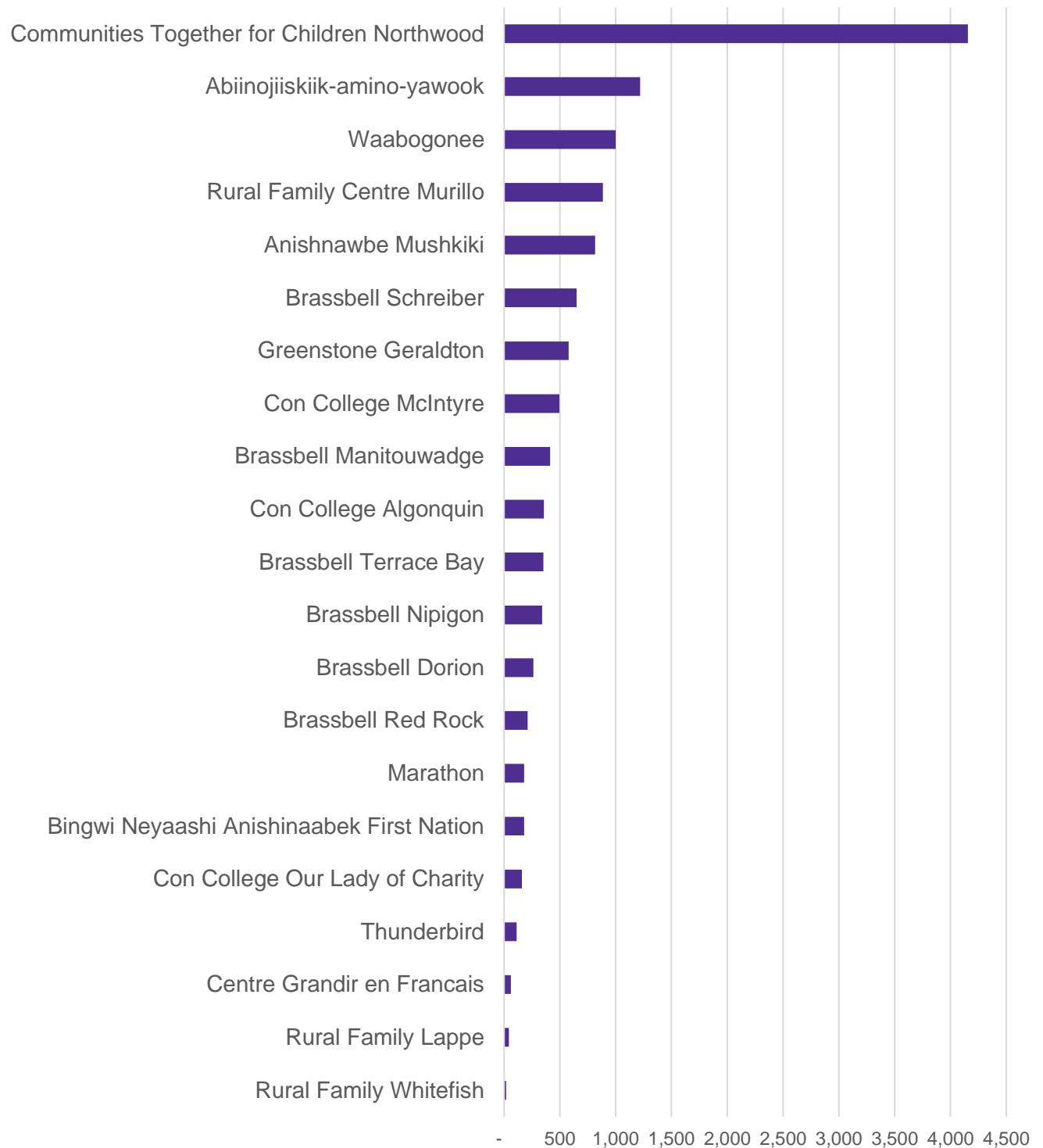
EarlyON Centre	Municipality	Indigenous led	Francophone
Brass Bell Family Resource Centre - Dorion	Dorion	No	No
Greenstone - Geraldton	Greenstone - Geraldton	No	No
Thunderbird Child and Family Centre - Longlac	Greenstone - Longlac	Yes	No
Brass Bell Family Resource Centre - Manitowish	Manitouwadge	No	No

EarlyON Centre	Municipality	Indigenous led	Francophone
Marathon Children and Family Centre	Marathon	No	No
Brass Bell Family Resource Centre - Nipigon	Nipigon	No	No
Rural Family Centre - Murillo	Oliver Paipoonge	No	No
Brass Bell Family Resource Centre - Red Rock	Red Rock	No	No
Brass Bell Family Resource Centre - Schreiber	Schreiber	No	No
Brass Bell Family Resource Centre - Terrace Bay	Terrace Bay	No	No
Abiinojiishiik-amino-yawook	Thunder Bay	Yes	No
Anishnawbe Mushkiki	Thunder Bay	Yes	No
Bingwi Neyaashi Anishinaabek	Thunder Bay	Yes	No
Centre Grandir en francais	Thunder Bay	No	Yes
Child and Family Centre - College	Thunder Bay	No	No
Child and Family Centre - Algonquin School	Thunder Bay	No	No
Child and Family Centre - Our Lady of Charity	Thunder Bay	No	No
Communities Together for Children - Northwood	Thunder Bay	No	No
Waabogonee	Thunder Bay	Yes	No
Rural Family Centre - Gorham And Ware School	TWOMO	No	No
Rural Family Centre - Whitefish Valley School	TWOMO	No	No

In 2022, the EarlyON centres collectively served 1,396 unique families, and 1,844 unique children. Communities Together for Children – Northwood EarlyON location has a large indoor play space that attracts many families to the centre and tends to be the most visited centre. In 2022, they had 4,156 visits.³⁸

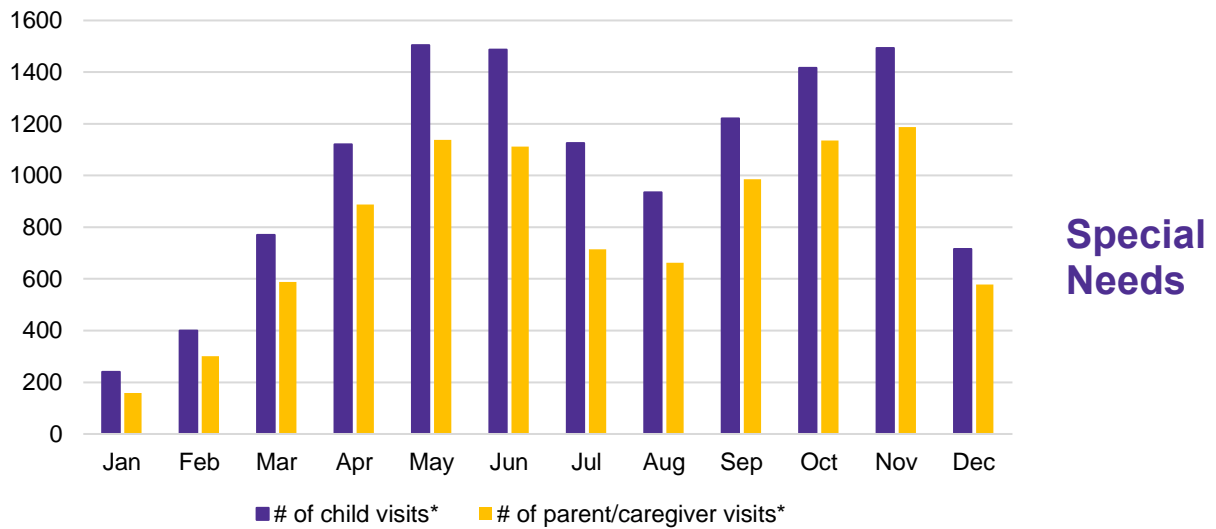
³⁸ TBDSSAB internal data

Figure 19: Child Visits by EarlyON Site for 2022



EarlyON visits tend to increase in May and June, decrease for the summer, and increase again in the fall.

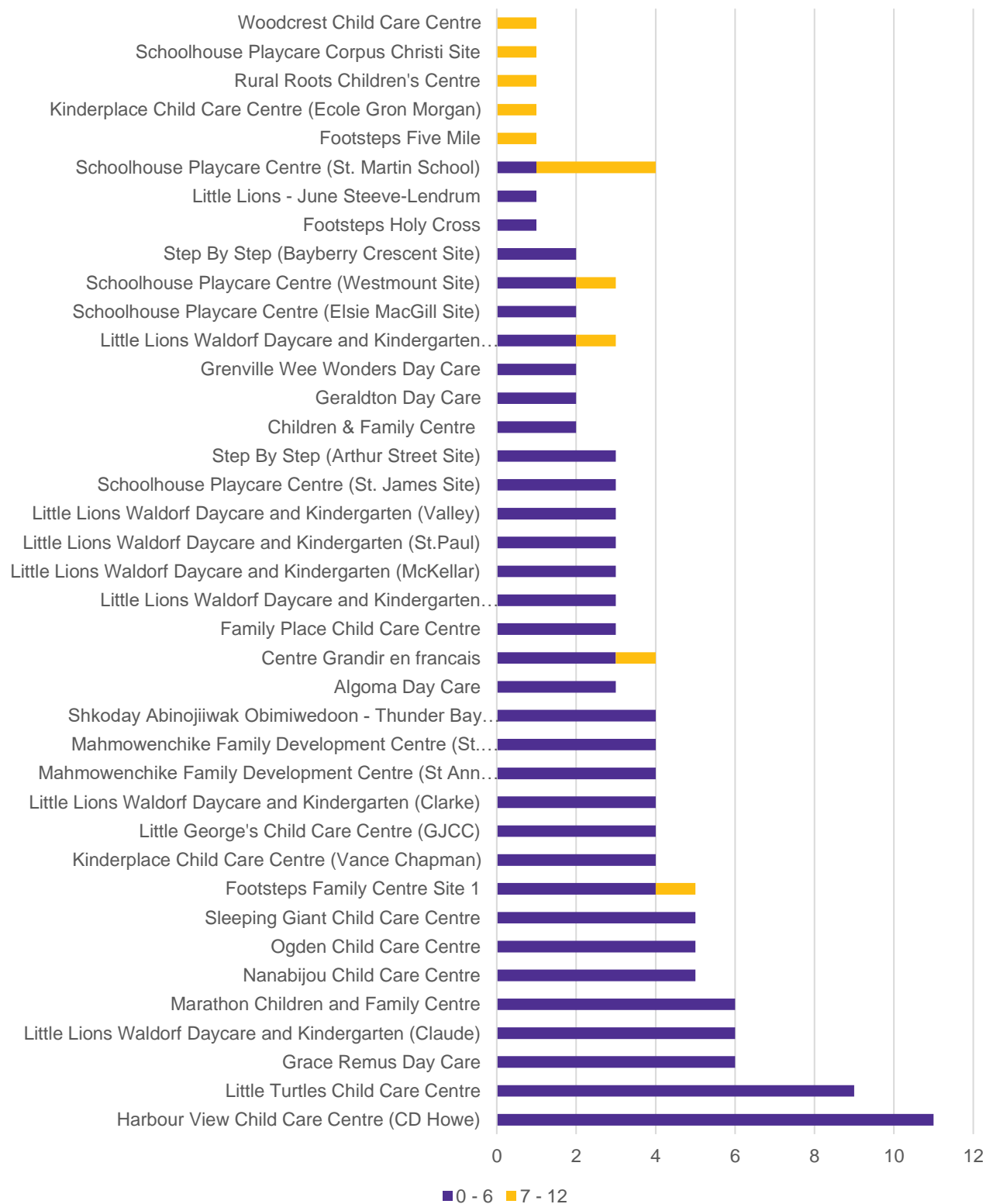
Figure 20: EarlyON Visits per Month for 2022 in the District of Thunder Bay



Resourcing

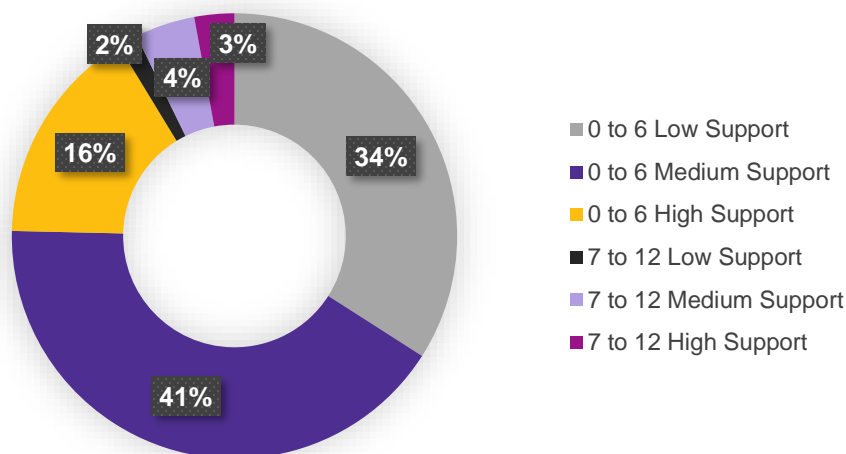
TBDSSAB has a purchase of service agreement for the provision of special needs resourcing (SNR) with Children's Centre Thunder Bay (CCTB). CCTB served 137 unique children through their Child Care Support System (CCSS) team and supported all child care centres in the District of Thunder Bay to build capacity for supporting the success of all children in child care.

Figure 21: CCSS Caseload by Age Group for 2022



It is of note that only 4 child care locations outside of the City of Thunder Bay had children on the CCSS caseload in 2022. 91.3% of children supported by the CCSS team in 2022 were between the ages of 0 and 6, and 41.3% of those children require a medium level of support.³⁹

Figure 22: CCSS Caseload



Fee Subsidy

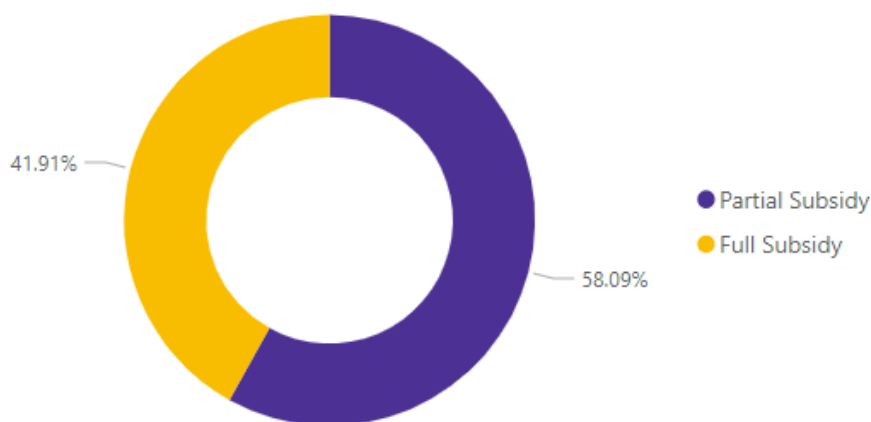
The fee subsidy program provides financial assistance to families to pay child care fees. To qualify for fee subsidy applicants must be working, going to school, receiving Ontario Works (and registered in an activity) or have a special or social need (parent or child). Based on eligibility, parents could qualify for full costs or pay a portion of the daily cost of child care to the child care centre while TBDSSAB pays the balance on their behalf. Currently, families are fully subsidized if they have an adjusted income of up to \$20,000. Parental contributions are calculated at 10% of adjusted income over \$20,000, plus 20% of adjusted income over \$40,000. It is important to note that the Low-Income Workers Tax Credit in Ontario is provided to families with an adjusted net income below

³⁹ TBDSSAB internal data

\$65,000⁴⁰, but increased income thresholds for fee subsidy assistance have not been updated in the CCEYA since 2014.⁴¹

789 unique children received fee subsidy assistance in 2022; 427 children were in receipt of partial subsidy at some point in the year, while 381 children were in receipt of full subsidy at some point in the year.^{42, 43}

Figure 23: Proportion of Children Receiving Full and Partial Fee Subsidy Assistance



Child Care and Early Years Workforce in the District of Thunder Bay

According to the College of Early Childhood Educators (CECE), in 2021, there were 505 members in good standing in the District of Thunder Bay. This makes up 0.8% of the Early Childhood Educators (ECEs) registered with the CECE.

⁴⁰ Low Income Workers Tax Credit. Ontario Government. (<https://www.ontario.ca/page/low-income-workers-tax-credit#:~:text=your%20individual%20adjusted%20net%20income,years%202019%2C%202020%20and%202021>)

⁴¹ O. Reg. 138/15: FUNDING, COST SHARING AND FINANCIAL ASSISTANCE under Child Care and Early Years Act, 2014, S.O. 2014, c. 11, Sched. 1 <https://www.ontario.ca/laws/regulation/150138#BK10>

⁴² TBDSSAB internal data.

⁴³ Note – full and partial subsidy categories are not mutually exclusive. Some children who received full subsidy in 2022 may have dropped to partial subsidy at some time in the year or vice versa.

According to their report:

Similar to the overall membership, members working in the Thunder Bay Region are predominantly female (98 per cent). Thunder Bay members self-identify as francophone at a lower rate (approximately one per cent) than the overall membership but were twice as likely to self-identify as [having] Indigenous Heritage when compared to the general membership.⁴⁴

CECE membership in the District of Thunder Bay in 2021 was slightly younger at 38 years, compared to the general membership at 41. 10% of the District of Thunder Bay ECE workforce fell into the 55 to 64 age range, which will likely put further strain on the ECE workforce throughout the next ten years due to impending retirements.⁴⁵

77% of CECE members reported being employed full-time (compared to 81% of the general membership). “Members in Thunder Bay also report significantly lower rates of unemployment (3.5 per cent) when compared to the general membership (8.1 per cent).”⁴⁶ 53% of the members in the District of Thunder Bay report working in licensed child care, while 33% report working in education settings.

Also of note, 25% of members in the District of Thunder Bay have chosen to resign their Certificate of registration; 40% of these resignations were because the former member was no longer working in the RECE field. “Former members from Thunder Bay resigned, on average, after seven years of membership.”⁴⁷

Approximately 100 RECEs are employed with schoolboards in the District of Thunder Bay as of June 2023. TBDSSAB estimates 290 full-time equivalent RECEs are required for the current child care system to operate at the full licensed capacity of 2,756 spaces. In order to be fully staffed to accommodate all licensed spaces, the system requires an additional 130 RECEs to be employed in child care centres in the District of Thunder Bay.⁴⁸

⁴⁴ “Membership Data for The Thunder Bay Region”. College of Early Childhood Educators. October 2022.

⁴⁵ Ibid.

⁴⁶ Ibid.

⁴⁷ “Membership Data for The Thunder Bay Region”. College of Early Childhood Educators. October 2022.

⁴⁸ TBDSSAB internal data.

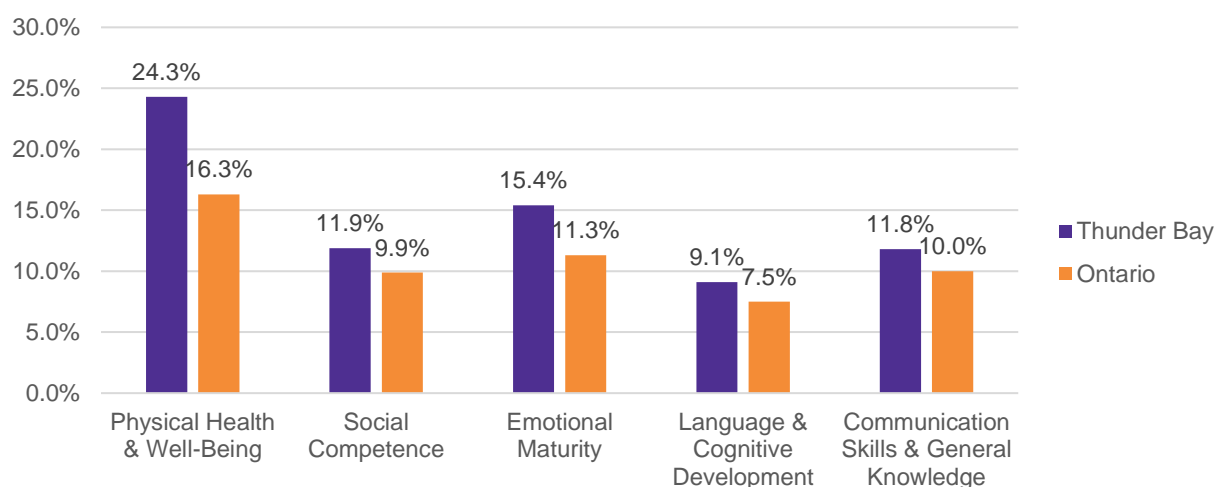
Early Development Instrument

The EDI is a teacher-completed survey tool that measures children's ability to meet age-appropriate developmental milestones before entering Grade 1. The EDI is completed by kindergarten teachers for all senior kindergarten students and assesses children in 5 domains: Physical Health and Well-Being, Social Competence, Emotional Maturity, Language and Cognitive Development, and Communication Skills and General Knowledge. Children with scores below the 10th percentile for a domain are considered to be vulnerable. Children with scores between the 10th and 25th percentile are considered to be at risk, while children with scores above the 25th percentile are on track. Children with identified special needs are reported separately.⁴⁹

The last EDI cycle was completed in 2018. Due to the COVID-19 pandemic and other delays, the next cycle was postponed until the 2022-2023 school year and is currently in the analysis phase. Results are expected to be shared in 2024.

In the 2018 cycle, the proportion of children showing vulnerabilities in every domain was higher in the District of Thunder Bay than the provincial average. Of note, children in the District of Thunder Bay were much more vulnerable in the physical health and wellbeing domain than the Ontario average.

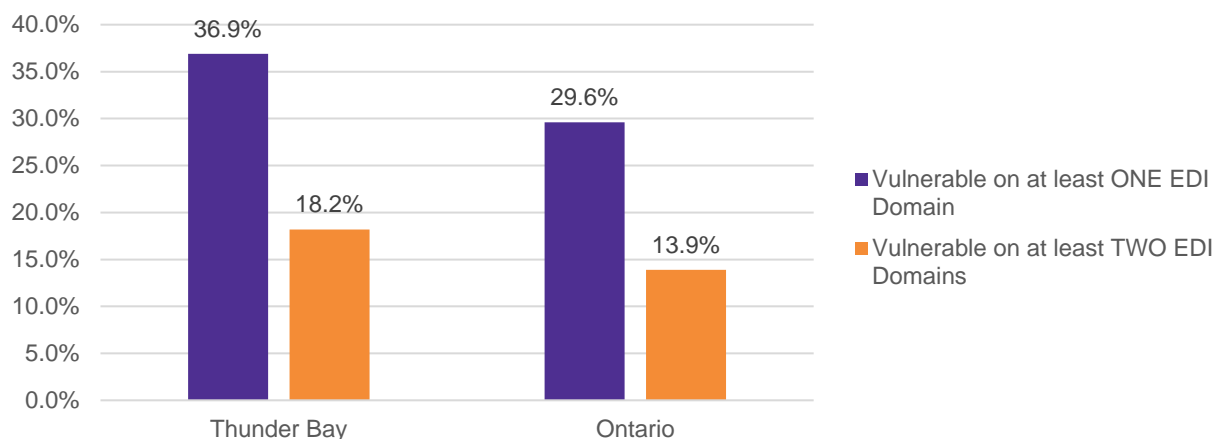
Figure 24: Percentage of Children Vulnerable by Domain



⁴⁹ Offord Centre. Summary Report – Senior Kindergarten Students in the province of Ontario – Thunder Bay School year 2017-2018. 2019.

The proportion of children in the District of Thunder Bay that were vulnerable in one or more EDI domain was also higher than the Ontario average⁵⁰.

Figure 25: Percentage of Children Vulnerable in More Than One Domain

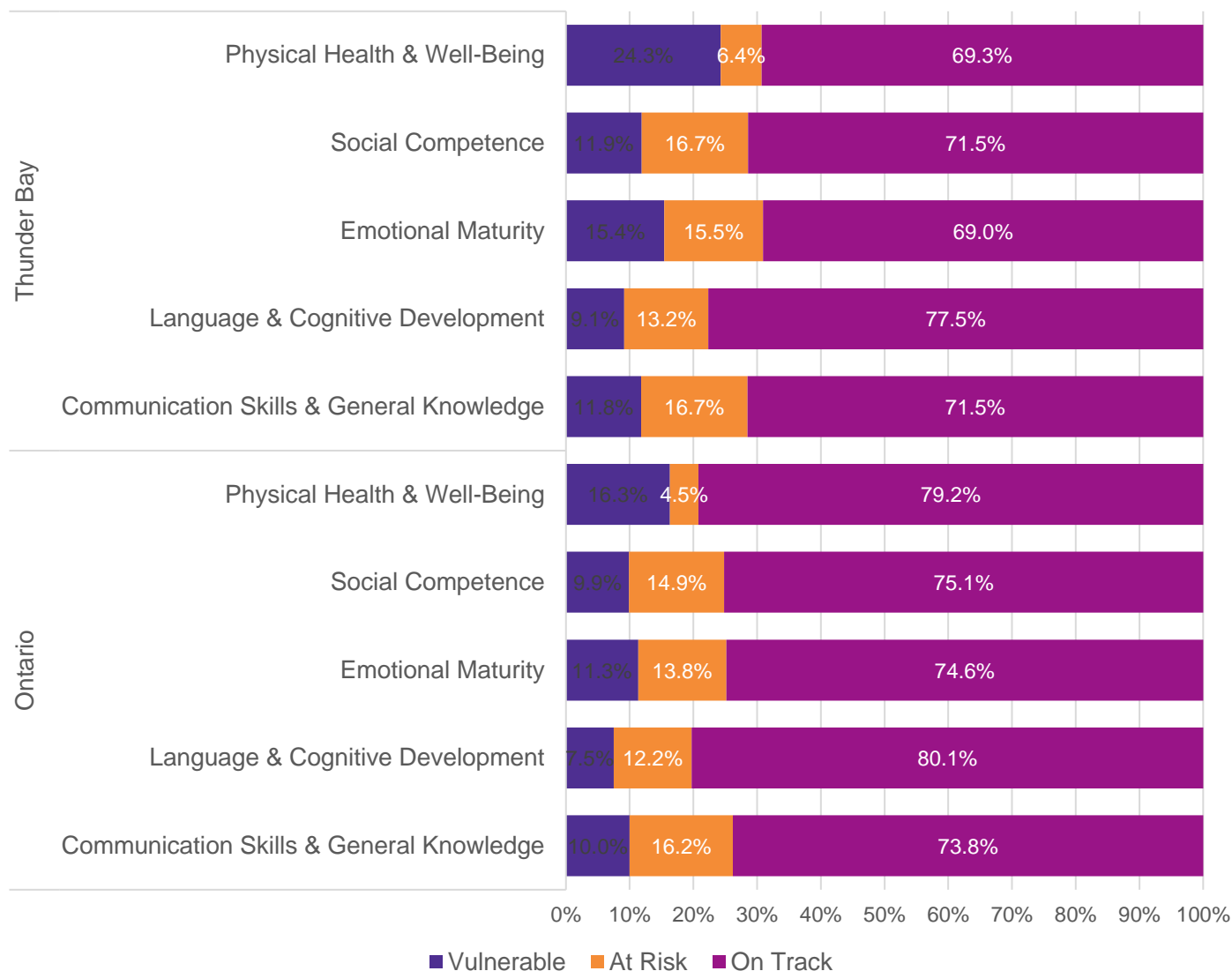


Boys tended to be more vulnerable than girls across all domains, especially Emotional Maturity and Social Competence.⁵¹ When looking at children at risk, those with scores between the 10th and 25th percentile, children in the District of Thunder Bay were still more at risk than the provincial average.

⁵⁰ Offord Centre. Summary Report – Senior Kindergarten Students in the province of Ontario – Thunder Bay School year 2017-2018. 2019.

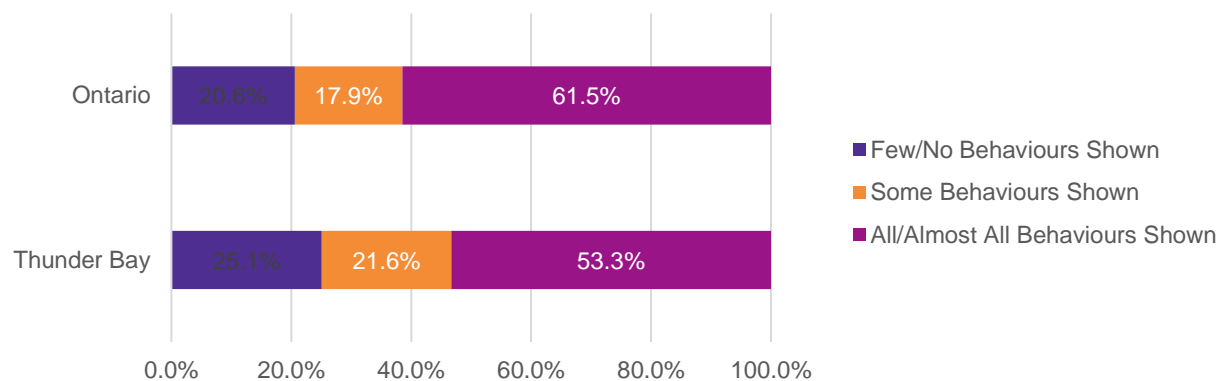
⁵¹ Ibid.

Figure 26: Domain Scores – District of Thunder Bay and Ontario



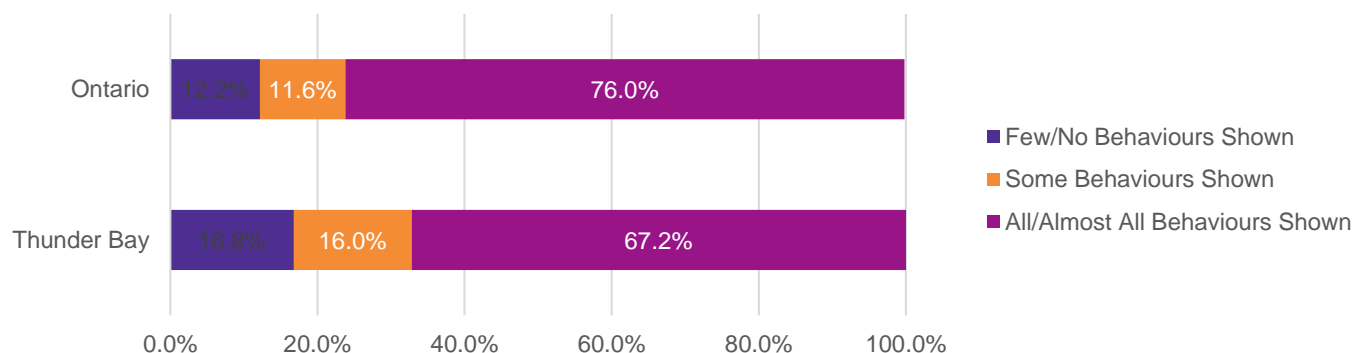
Within these 5 main domains, there are a number of subdomains. In the subdomains, behaviours are observed and noted as Few/None, Some, and All/Almost All. While all subdomains were at least slightly higher for the Few/None category, of note, responses of Few/None were reported more often in children in the District of Thunder Bay in the following areas compared to the Ontario average:

Figure 27: Physical Health and Well-Being - Gross & Fine Motor Skills⁵²



Children who have an excellent ability to physically tackle the school day and have excellent or good gross & fine motor skills.

Figure 28: Emotional Maturity - Hyperactivity & Inattention⁵³

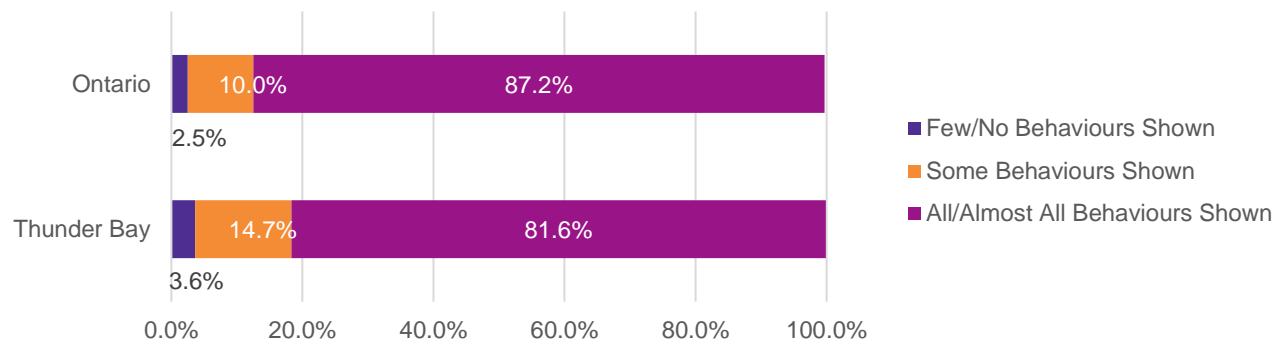


Children who never show most of the hyperactive behaviours; they are able to concentrate, settle in to chosen activities, wait their turn, and most of the time think before doing something.

⁵² Offord Centre. Summary Report – Senior Kindergarten Students in the province of Ontario – Thunder Bay School year 2017-2018. 2019.

⁵³ Offord Centre. Summary Report – Senior Kindergarten Students in the province of Ontario – Thunder Bay School year 2017-2018. 2019.

Figure 29: Emotional Maturity - Anxious & Fearful Behaviour⁵⁴



Children who rarely or never show most of the anxious behaviours; they are happy and able to enjoy school and are comfortable being left at school by caregivers.

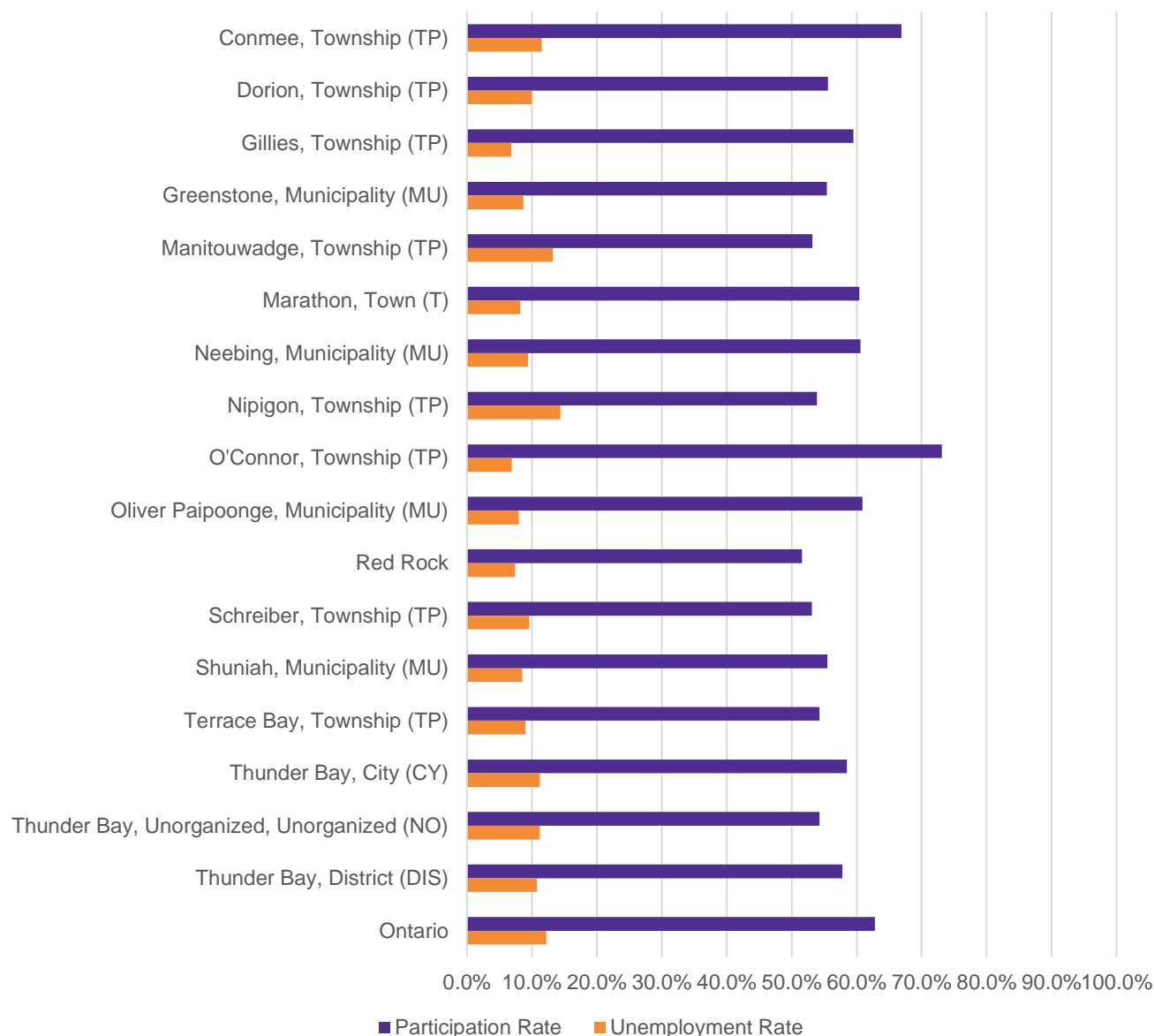
Economic Profile

Labour Market Participation

As of the 2021 census, the unemployment rate for the District of Thunder Bay was 10.8%, compared to the overall Ontario rate at 12.2%. The Labour Force participation rate in the municipalities of the District of Thunder Bay has increased since 2016, and ranges from 51.6% to 73.1%; overall, 57.8% of adults 15-64 are participating in the workforce in the District of Thunder Bay, compared to the provincial average of 62.8%.⁵⁵

⁵⁴ Ibid.

⁵⁵ Statistics Canada. 2021 Census of Population.

Figure 30: Unemployment and Participation Rates – 2021 Census

The seasonally adjusted unemployment rate for the Economic Region of Thunder Bay CMA is 4.4%, and 6.7% for Northern Ontario, compared to Ontario's 5.7% for June 2023, however, Thunder Bay CMA has a participation rate estimate of 62.4% and an employment rate of 60.0%. As in the past, these are lower than provincial labour force statistics; Ontario's June 2023 participation rate estimate is 65.7%, and employment rate is 62.1%.⁵⁶

⁵⁶ Statistics Canada Labour force characteristics, three month moving average, seasonally adjusted. Table 14-10-0380-02 June 2023

Local Labour Market and Economic Development

The District of Thunder Bay

According to the Ontario Ministry of Finance, the population of the District of Thunder Bay is expected to slowly increase over the longer term. Like other locations in Ontario and in most developed nations, the aging of the post-World War II baby boom will result in the aging of the overall population. The projections for the District of Thunder Bay show that over time the age distribution of the population will change with more people being in the senior (65-74) or older senior (75+) age categories. Most significantly, the population 65+ is projected to increase to 26% of the population by 2046; the overall population is projected to increase approximately 1.7%, but the population in the workforce (15-64) will have decreased 3.5% in this time.⁵⁷

As of 2022, residents 65 or older years of age made up 22.2% of the total population of the District of Thunder Bay. The updated population projections from the Ontario Ministry of Finance continue to predict that this will increase to 27% of the total population by 2036 and remain steady from there into 2046. The total population of the District of Thunder Bay is expected to continue to increase slightly by 1.7% from 2022 to 2046.⁵⁸

There are 22,265 census families with children in the District of Thunder Bay; 74.3% of those families are located in the City of Thunder Bay, along with 83.3% of licensed child care centres and 47.6% of EarlyON Child and Family Centres. The population of children ages 0 to 12 is projected to decrease approximately 1% between 2022 and 2032 but increase again to 12.1% of the population by 2046.⁵⁹

According to the North Superior Workforce Planning Board (NSWPB) and Local Employment Planning Council, the jobs with the highest projected retirement rates between 2016 and 2026 in the District of Thunder Bay are managers in transportation, corporate sales managers, contractors, and supervisors for industrial, electrical and construction trades and related workers, motor vehicle and transit drives, and other service support jobs.

The lack of economic recovery from the decreases in the forestry sector since 2006 continue to affect the District of Thunder Bay. There has been renewed interest in

⁵⁷ Ontario Ministry of Finance Population Projections - July 2022 (link to dataset)

⁵⁸ Ibid.

⁵⁹ Ibid.

mining and exploration with the world price of gold and other metals consistently high over the past ten years; gold mines which closed or were close to shutting down are now being explored as viable. Of particular note is the potential for the mining of chromite in the Ring of Fire which could lift the economy of the District by adding new infrastructure and jobs. It is important to note that discussions surrounding the mining of the Ring of Fire have been held for more than a decade with little progress. The development of the Ring of Fire has seen many delays and has still not come to fruition as of the April 2023, despite the Ontario Government committing to pushing the project along since 2018.⁶⁰

Regarding pandemic recovery, the NSWPB comments that the impacts of job losses year-over-year have been more severe for women, low-wage earners, and those without a post-secondary degree, and that these groups will continue to feel impacts disproportionately over the next several years.⁶¹ Pandemic recovery continues to be a factor in the loss of RECEs in the District of Thunder Bay, as pay is stagnant on a low scale and recognition for being an essential service is lacking.⁶²

According to a study conducted by the Ministry of Labour, Training and Skills Development in 2020 with the Local Employment Planning Councils, the District of Thunder Bay has demand for the following skilled trades: cement finisher, construction craft worker, general carpenter, sheet metal worker, general machinist, instrumentation and control technician, metal fabricator, powerline technician, welder, truck and coach technician, millwright, and electrician.⁶³ Due to the shortage of ECEs, TBDSSAB also considers this workforce to be in demand.

According to North Superior Workforce Planning Board, 76.2% of employment in Northwestern Ontario is in sectors with relatively low potential for automation, with approximately 37.2% in education, health care and public administration.⁶⁴

⁶⁰ Northern Ontario Business. "Cutting Red Tape Extends to Ring of Fire." Northern Ontario Business. Nov 16, 2018. <https://www.northernontariobusiness.com/industry-news/mining/cutting-red-tape-extends-to-the-ring-of-fire-1125688> (accessed December 12, 2018).

⁶¹ North Superior Workforce Planning Board. "Setting the Course: Navigating the North Superior Workforce in 2022-2023." <https://www.nswpb.ca/wp-content/uploads/2022/03/NSWPB-LLMP-for-2022-2023-22.03.16.pdf> (accessed April 14, 2023).

⁶² Knowing Our Numbers Focus Group Feedback. Thunder Bay. May 2023.

⁶³ Ministry of Labour, Training and Skills Development, In-Demand Skilled Trades Project. November 2020 (<https://www.nswpb.ca/research-reports/>)

⁶⁴ North Superior Workforce Planning Board. Are Robots Coming for Our Jobs? The Economic Impact of Automation on Northern Ontario's Economy, 2019.

Of note, there has been an increase to the proportion of people who report working from home at least some of the time between the 2016 census (4% in 2016) and the 2021 census (16% in 2021) post-pandemic.

Due to the vast geography of the District of Thunder Bay, many residents are unable to commute outside their municipalities for employment opportunities unless a secondary residence is found or provided.

District Population and Economic Profiles

Conmee

Conmee is a rural township with large acreages located approximately 40 kilometers northwest of the City of Thunder Bay. Between 2016 and 2021, the Township of Conmee population decreased 2.6%, after being one of the few communities who saw growth in 2016. The median age of the population of Conmee is 40 as of the 2021 census, the lowest median age in the District of Thunder Bay, and has remained the same since 2016. 15.7% of the population of Conmee is 65 or older, while 65.4% fall into the 15-64 workforce range. 135 census families in Conmee have children between the ages of 0 to 17.⁶⁵

In 2021, 16.9% of the employed work force reported working from home, an increase of 8.6%. 100% of the active labour force report travelling to a different community in the District of Thunder Bay for work, indicating a number of hybrid work arrangements in the area. Conmee's employment participation rate was 66.9% in 2021, slightly declined from 67.9% in 2016. 28% of the labour force works in trades, transport, and equipment operators.⁶⁶

There are no child care centres or EarlyON Child and Family Centres located in Conmee Township at this time. The closest programs are located in Oliver Paipoonge, or the City of Thunder Bay.

Dorion

The Township of Dorion historically experienced a significant decline in population since 1996, but between 2016 and 2021, the population increased 18.7%. The aging of the population in Dorion will result in an increase in seniors over the mid-term, but the lack of support services in the community will likely result in out-migration to Nipigon or

⁶⁵ Statistics Canada. 2021 Census of Population.

⁶⁶ Ibid.

Thunder Bay. The median age of Dorion residents has increased to 56. 29.3% of the population of Dorion is 65 or older, while 57.3% fall into the 15-64 workforce range. 40 census families in Dorion have children between the ages of 0 to 17.⁶⁷

Dorion's economic base consists of employment in emerging mining exploration, private contracting, forest harvesting, municipal government, education, agriculture, and tourism-based business. The emerging mining exploration industry, tourism, agro-forestry, and wind energy are felt to have the greatest prospects for future economic growth, and the township is pursuing opportunities in cottage development, regional bio-economic initiatives, agricultural revitalization, tourism, marketing, and alternative energy development.

The employment participation rate has decreased slightly from 57.1% in 2016 to 55.6% in 2021. 52% of the active labour force travel to a different community in the District of Thunder Bay; due to the proximity of Dorion to the municipalities of Thunder Bay, Nipigon, and Red Rock, the residents have several options for work in other areas.⁶⁸ There is an EarlyON Child and Family Centre located in Dorion Township, but no licensed child care services. The closest licensed child care services are in Nipigon or the City of Thunder Bay.

In December 2020, the Ontario government awarded a contract to Teranorth, a Sudbury based company, for twinning an 8.6km stretch of the Trans-Canada Highway between Superior Shores and Dorion, which is expected to be completed in September 2023, bringing temporary construction jobs to the area.

Gillies

The Township of Gillies is a rural community approximately 40 kilometers southwest of the City of Thunder Bay. The population of Gillies has decreased 7% since 2016 and has historically been declining. There are various local small businesses and farms in the area, but most people commute to the City of Thunder Bay for work. As the median age of the population of Gillies is 50, which has increased since 2016, aging will become a factor with out-migration to the City for increased services. 22.7% of the population of Gillies is 65 or older, while 65.9% fall into the 15-64 workforce range. 280 census families in Gillies have children between the ages of 0 to 17.⁶⁹

⁶⁷ Statistics Canada. 2021 Census of Population.

⁶⁸ Ibid.

⁶⁹ Ibid.

Gillies defines itself as “a small, rural community with residents enjoying the advantages of living close to a large economic centre.”⁷⁰ Of the active labour force, 88.9% commute to another community within the District of Thunder Bay, and 30% report working from home at least some of the time⁷¹.

There are no child care centres or EarlyON Child and Family Centres located in Gillies Township at this time. The closest programs are located in Oliver Paipoonge, or the City of Thunder Bay.

Greenstone

The Municipality of Greenstone was formed through the amalgamation of the former towns of Geraldton, Longlac, Nakina, Beardmore, Caramat, Jellicoe, Orient Bay, and MacDiarmid. Historically these towns were known for gold mining, forestry, commercial fishing and wilderness tourism.

The population of the communities comprising Greenstone have seen a significant decline, decreasing 29% from 1996 to 2016, and a further 7.1% to 2021. The median age has increased to 47 (from 43 in 2011), leading to the assumption that the demand for supports will continue to increase. 21.2% of the population of Greenstone is 65 or older, while 61.8% fall into the 15-64 workforce range. 415 census families in Greenstone have children between the ages of 0 to 17.⁷²

While employment fell in most industries, the resource sector was hardest hit falling by over a third of total employment in the sector in 2006. Like the situation in Dorion, even with the substantial decline, the percentage of employment in resource-based industries was significantly higher than the average for Ontario.

The “Ring of Fire” is a major new source of chromite used in making stainless steel. When developed, it is expected that 300 jobs will be created in the Greenstone area. A new rail line will join the present East-West line at Nakina. The project is expected to have a 100-year life span and will require major road and rail construction.⁷³ As of

⁷⁰ Gillies Township. “About Us.” <https://www.gilliestownship.com/en/living-here/about-us.aspx> (Accessed August 12, 2021).

⁷¹ Statistics Canada. 2021 Census of Population.

⁷² Ibid.

⁷³ <https://canada.constructconnect.com/dcn/news/resource/2018/12/marten-falls-first-nation-noront-suggest-ring-fire-timetable>

March 2023, a plan for an all-season road connecting Matawa First Nations to the provincial highway and the Ring of Fire was approved but is being protested.⁷⁴ Greenstone Gold Mines is currently constructing a mine on the former Hardrock Gold Mine in the Municipality of Greenstone. The construction is expected to take 2 years, using as many local contractors as possible; 450 direct jobs per year are expected to be directly associated with the project; 1,000 jobs during construction and pre-production.⁷⁵

The labour force participation rate in the Municipality of Greenstone has dropped significantly from 64.2% in 2011 to 55.4% in 2021, with the employment rate also dropping to 50.6%.⁷⁶

Licensed child care services and EarlyON Child and Family Centres are available in Longlac and Geraldton and serve the entire Municipality of Greenstone.

Manitouwadge

The population in Manitouwadge increased 1.9% between 2016 and 2021; though the median age has remained stable at 49, indicating an increase of younger people in the area. It is still one of the older communities in the District, as 23.5% of the population of Marathon is 65 or older, while 62% fall into the 15-64 workforce range. 280 census families in Manitouwadge have children between the ages of 0 to 17.⁷⁷

While mining had always been at the forefront of economic activity, forestry has also played a significant part in Manitouwadge's economy, specifically logging.

While Manitouwadge continues to have some of the lowest housing prices in the country, prices now range from \$45,000 to \$230,000, indicating recent higher demand. Hunting and fishing are the main tourist attractions along with hiking, snowmobile trails, and downhill and cross-country skiing; however, the lack of motel space is hindering the development of the tourism industry.

The labour force participation rate in Manitouwadge has increased to 53.2% but unemployment has also increased to 13.2%.⁷⁸

⁷⁴ Ontario Government. "Ontario Approves First Nations-led Plan for the Road to the Ring of Fire." <https://news.ontario.ca/en/release/1002784/ontario-approves-first-nations-led-plan-for-the-road-to-the-ring-of-fire> (accessed April 14, 2023)

⁷⁵ <https://www.northernontariobusiness.com/industry-news/mining/new-mines-hundreds-of-jobs-loom-on-the-horizon-for-northern-ontario-4205579>

⁷⁶ Statistics Canada. 2021 Census of Population.

⁷⁷ Ibid.

⁷⁸ Statistics Canada. 2021 Census of Population.

Manitouwadge has both a licensed child care centre and an EarlyON Child and Family Centre to serve families in the surrounding area.

As of July 2021, Hemlo Explorers reported finding a gold pocket near Manitouwadge north of the Hemlo Gold Mine. This may bring future mining projects back to Manitouwadge.

Marathon

Between 1996 and 2016, the population of Marathon has declined by 30%; this had been accelerated between 2001 and 2011 because of the ongoing mill and mine closures. As of 2021, the population has decreased another 4.1%. The median age in Marathon is now 43 (slightly decreased from 2016). The continued decline in employment opportunities has amplified these trends. 16.1% of the population of Marathon is 65 or older, while 68.3% fall into the 15-64 workforce range. 345 census families in Marathon have children between the ages of 0 to 17.⁷⁹

Marathon's economy was initially built on the pulp industry but has expanded to include gold mining operations. The gold deposit discovered at Hemlo (40 km east of Marathon) was the richest ever to be found in Canada and is one of the world's richest outside of South Africa. In October 2020, Barrick Gold Corporation announced transitioning and expanding Hemlo open pit mine to a Tier Two underground operation with an expected life of at least 10 years.⁸⁰ It currently employs 500 direct employees and 200 contractors.⁸¹

Employment levels fell after 2001; in comparison to other municipalities in the district, the decline was relatively small due to an upsurge in employment in health and education services. Employment in the resource-based industries fell especially after Marathon Pulp Inc. announced a shutdown of its pulp mill which affected hundreds of jobs and dealt a severe blow both to Marathon's tax base and its local economy, but the employment in the sector was still over eight times the level for the province as a whole. This may mean that Marathon is vulnerable to further declines in the resource industry. 28.9% of people in Marathon are now employed in sales and service occupations, a shift from the historical lean on natural resources.

⁷⁹ Ibid.

⁸⁰ <https://www.barrick.com/English/news/news-details/2020/modernized-hemlo-transitions-to-underground-mining/default.aspx>

⁸¹ Clutchey, Carl. "Hemlo mine could live longer." The Chronicle Journal. March 12, 2017. http://www.chroniclejournal.com/business/hemlo-mine-could-live-longer/article_9618dc62-072c-11e7-8a0a-bfd9e205a657.html (Accessed December 13, 2018).

As of July 2021, Sienna Resources announced the second phase of surface exploration work for their Marathon North Platinum-Palladium Property, with the potential for future mining activities.⁸² In early 2023, Generation Mining released a new feasibility study for their palladium mine bordering Sienna Resources, anticipating the creation of 800 construction jobs, and 400 jobs in mining operations when construction is complete.⁸³ From 2016 to 2021, Marathon's labour force participation rate decreased to 60.4%; the top three occupations are sales and service (28.9%), trades, transport, and equipment operators (19.2%) and education, law, government services (11.9%).⁸⁴

Marathon is home to both a licensed child care centre and an EarlyON Child and Family Centre.

Neebing

The Municipality of Neebing is a community approximately 35 kilometers from the City of Thunder Bay. Its population has more than doubled between 1996 and 2016, increasing 101%, and increased a further 9.1% to 2021. The increase trend is likely due to people moving from the City of Thunder Bay to the outskirts into newer developments. The median age has remained stable at 49 since 2016. 430 census families in Neebing have children between the ages of 0 to 17.⁸⁵

The main industries in Neebing are tourism and service. Located just south of the City of Thunder Bay and along the shores of Lake Superior, the location is ideal for boat launches, parks and recreation, and fishing. However, 87.9% of the labour force of Neebing travels to a different community within the District of Thunder Bay; likely the City of Thunder Bay. 20.3% of residents report working from home some of the time.⁸⁶ Neebing no longer has a licensed child care centre due to staffing shortages; the closest Early Years services are in the City of Thunder Bay or Oliver Paipoonge.

Nipigon

The population of Nipigon fell 26% between 1996 and 2016 because of the ongoing industry closures and fell a further 10.3% to 2021. Like other communities in the area, the decline in population has been concentrated in the age groups under 45. The

⁸² <https://www.juniorminingnetwork.com/junior-miner-news/press-releases/1925-tsx-venture/sie/105112-sienna-commences-phase-2-surface-exploration-program-marathon-north-platinum-palladium-project-ontario.html>

⁸³ Ross, Ian. "Marathon mine builder waits on permits." Northern Ontario Business. March 21, 2023.

<https://www.northernontariobusiness.com/industry-news/mining/marathon-mine-builder-waits-on-permits-6790758>

⁸⁴ Statistics Canada. 2021 Census of Population

⁸⁵ Statistics Canada. 2021 Census of Population

⁸⁶ Ibid.

decline in employment opportunities is likely a major contributor to these trends. Nipigon is the oldest community in the District of Thunder Bay, as 28.5% of the population is 65 or older. The residents continue to age as the median age is now 52, with only 56.9% of the population in the 15-64 workforce range. 220 census families in Nipigon have children between the ages of 0 to 17.⁸⁷

The main industries in Nipigon are forest products, fishing, and tourism, including big game hunting for bear, moose, and deer. The town is trying to diversify its economy by encouraging small manufacturing companies and First Nations to expand their businesses in the area.

There was a major decline in levels of employment between the 2001 and 2006 census years; particularly significant decreases were felt in the resource sector, wholesale and retail trade, and in manufacturing and construction. On February 6, 2007, a devastating fire destroyed the Multiply Forest Products mill; the plant employed 7% of the population of Nipigon. The mill has not been rebuilt and the property remains for sale.

Despite the aging population, the participation rate for Nipigon increased slightly to 53.9%; the main occupations are sales and service, and trades, transport, and equipment. The unemployment rate is 14.4%, the highest in the District of Thunder Bay. Nipigon has both a licensed child care centre and an EarlyON Child and Family Centre that service families in Nipigon and the surrounding area, including Dorion.

On January 25, 2019, the Ontario government announced approval for a new plant in Nipigon to convert natural gas into a liquid form. In the announcement, they project between 700 and 2,800 jobs to be created. The second phase of the plan will extend natural gas access to the other communities in the District of Thunder Bay, including Manitouwadge, Marathon, Schreiber, and Terrace Bay. This project is still in the planning phases.

O'Connor

The population of the Township of O'Connor, a rural farming community approximately 30 kilometers to the west of the City of Thunder Bay, increased 3.9% since 2016. It is also an aging community as the median age has increased to 46 in 2021 from 42 in 2011. 18.8% of the population of O'Connor is 65 or older, while 64.5% is in the 15-64

⁸⁷ Ibid.

workforce range. 110 census families in O'Connor have children between the ages of 0 to 17.⁸⁸

O'Connor is a rural and agricultural community with a labour force participation rate of 73.1%. Due to the township's proximity to the City of Thunder Bay and other surrounding communities with established businesses and infrastructure, 94.5% of the active work force commutes to a different community within the District of Thunder Bay.⁸⁹

There are no child care centres or EarlyON Child and Family Centres located in O'Connor Township at this time. The closest programs are located in Oliver Paipoonge, or the City of Thunder Bay.

Oliver Paipoonge

The Municipality of Oliver Paipoonge, the largest community bordering the City of Thunder Bay to the west, saw a population increase of 1.9% between 2016 and 2021. This is likely due to the movement of the older population into the City of Thunder Bay to take advantage of more long-term care services, offset by younger families purchasing homes. The median age of the population is 46, with 20.9% of the population 65 or older. 62.2% of the population of Oliver Paipoonge is in the 15-64 workforce range. 970 census families in Oliver Paipoonge have children between the ages of 0 to 17.⁹⁰

Oliver Paipoonge's primary economic sectors include agriculture, tourism, construction, forestry, and manufacturing. It has the largest town centre of the rural communities within the Thunder Bay Census Metropolitan Area. Despite this, 77.2% of the active labour force still commute to a different community within the District of Thunder Bay for work.⁹¹

Oliver Paipoonge is home to both a licensed child care centre and an EarlyON Child and Family Centre, who also serve families in nearby Conmee, Gillies, O'Connor, and Neebing Townships.

⁸⁸ Statistics Canada. 2021 Census of Population

⁸⁹ Ibid

⁹⁰ Ibid.

⁹¹ Statistics Canada. 2021 Census of Population.

Red Rock

As a result of the decline in employment through the loss of its main employer, the population of Red Rock saw major decline between 2001 and 2016. It has now stabilized, with no movement between 2016 and 2021. The median age is 48, with 26.3% of the population 65 or older, and 57.5% in the 15-64 workforce range. 130 census families in Red Rock have children between the ages of 0 to 17.⁹²

Red Rock's main source of employment was a kraft paper mill owned by Norampac. It originally consisted of two kraft paper machines, but in late 2005, the mill was reduced to running only one. On August 31, 2006, Norampac announced the indefinite cessation of container board production due to unfavourable economic conditions such as the rising price of fibre, energy costs and the strengthening Canadian dollar. This resulted in the loss of over 300 jobs, and the out-migration of much of the population.

Red Rock has a labour force participation rate of 51.6% and an unemployment rate of 7.4%. The majority of the population work in trades, transport, and equipment operator occupations. 60.8% of the active labour force commutes to a different community in the District of Thunder Bay;⁹³ it is likely that many people travel to Nipigon or the City of Thunder Bay because of the proximity.

Red Rock is home to an EarlyON Child and Family Centre but has no licensed child care services at this time. The closest child care centre is located in Nipigon.

Schreiber

Schreiber's population fell by 1.9% in the years between 2016 and 2021. The median age in Schreiber is now 54. 24% of the population is 65 or older, and 63% fall into the 15-64 workforce range. 135 census families in Schreiber have children between the ages of 0 to 17.⁹⁴

The Canadian Pacific Railway remains one of Schreiber's biggest employers; much of the town's population is also employed by a pulp mill in nearby Terrace Bay. The magnitude in the decline in employment indicates how quickly the local economy declined and, consequently, the rapid de-population of Schreiber.

⁹² Ibid.

⁹³ Ibid.

⁹⁴ Ibid.

Total employment fell by 42.8% between 2001 and 2006, with declines experienced in all industries; even after the significant decline in employment, local industries still could not support the remaining work force. Following the decline in employment, the unemployment rate stood at 18% in 2006.

Schreiber is home to an EarlyON Child and Family Centre but no licensed child care services at this time due to staff shortage and low demand.

As of September 2018, an Australian-based company has been conducting testing at the former Inmet zinc mine at Winston Lake. The price of zinc is significantly higher today than when operations at the mine ended in 1998.⁹⁵ While outside of the townships of Schreiber and Terrace Bay, if this project goes ahead, it will bring jobs back to both communities. As of 2022, this project is in the planning phase, hoping to be operational in late 2023.

Schreiber's work force participation rate has dropped to 53.1%; the unemployment rate has remained stable at 9.6%, suggesting instability continues to plague the Schreiber employment environment.⁹⁶

Shuniah

The Township of Shuniah saw a population increase of 16% between 2016 and 2021. This may be due to building new homes and moving out of the City of Thunder Bay. The median age of the population is 55, with 29.7% of the population 65 or older. 58.7% of the population of Oliver Paipoonge is in the 15-64 workforce range. 440 census families in Shuniah have children between the ages of 0 to 17.⁹⁷

Shuniah's labour force is primarily employed in the health care and provision of social assistance, construction, and retail trade economic sectors. 83.7% of the active labour force still commute to a different community within the District of Thunder Bay for work.⁹⁸

⁹⁵ Rinne, G. "Schreiber awaits potential reopening of zinc mine." TbnnewsWatch. September 28, 2018. <https://www.tbnewsWatch.com/local-news/schreiber-awaits-potential-reopening-of-zinc-mine-1062779> (Accessed December 17, 2018).

⁹⁶ Statistics Canada. 2021 Census of Population.

⁹⁷ Ibid.

⁹⁸ Statistics Canada. 2021 Census of Population.

Shuniah is home to a licensed child care centre but no EarlyON Child and Family Centres. The closest EarlyON centre would be located in the City of Thunder Bay, or in Dorion.

Terrace Bay

The population of Terrace Bay decreased 30.5% between 1996 and 2016, and a further decrease of 5.2% to 2021. The median age in Terrace Bay is currently 48, with 24% of the population 65 or older, and 59.8% of the population in the 15-64 workforce range.

200 census families in Terrace Bay have children between the ages of 0 to 17.⁹⁹

The Township of Terrace Bay has had a stable economy with the operation of the Terrace Bay Pulp Inc. mill, the McCausland Hospital and a service industry for local residents and tourists. The Terrace Bay Mill was reopened in late 2012 as AV Terrace Bay and currently employs over 360 people from the area.

The labour force participation rate has dropped to 54.3%, while unemployment in Terrace Bay is 9%.¹⁰⁰

Terrace Bay has an EarlyON Child and Family Centre but no licensed child care services at this time. There is demand, however, and the possibility for home based licensed child care is being explored with the local agency.

Territories Without Municipal Organization (TWOMO)

The population of TWOMO increased 6% between 2016 and 2021, however, it continues to age as the median age increased to 52. 25.2% of the TWOMO population is 65 or older, while 60.1% of the population falls into the 15-64 workforce range. 845 census families in TWOMO have children between the ages of 0 to 17.¹⁰¹

Since 2016, TWOMO has seen notable growth in the information and cultural industries (100% increase), the professional, scientific, and technical services industry (52.4%), and in wholesale trade (58.3%). There were large losses in the accommodation and food services industry (-50%), and in the manufacturing industry (-48.8%).¹⁰² This is consistent with other municipalities and likely reflects the decline in the pulp and paper industry, and with it, the decline in demand for accommodations outside the City of

⁹⁹ Ibid.

¹⁰⁰ Ibid.

¹⁰¹ Ibid.

¹⁰² Ibid.

Thunder Bay. In response, there is an increase in commuting where the service sector has grown considerably.

As TWOMO encompasses 97,010 square kilometers of the District of Thunder Bay, 88.2% of the active labour force travel to a different community within the district for work. As it borders Rainy River District, Kenora District, Algoma District and Cochrane District, 3.7% of working TWOMO residents travel to a different district for work. 13.2% of working TWOMO residents commute for over an hour.¹⁰³

The labour force participation rate in TWOMO as of the 2021 census has decreased to 54.3%; the unemployment rate increased to 11.2%.

There is a licensed child care centre located in a school in TWOMO, and 2 EarlyON Child and Family Centres. These sites are all relatively close to the City of Thunder Bay, however, leaving a possible service gap for families who live further away toward the Rainy River District. It is noted, however, that there are sites throughout the North Shore that TWOMO families can access if closer to another municipality.

Employment

As of the 2021 census, there were 70,930 workers in the workforce (decreased 3% from 2016) with an employment rate of 51.5% and a participation rate of 57.8% for the entire District of Thunder Bay.¹⁰⁴

A total of 26.6% of the labour force of the Thunder Bay CMA (which includes Conmee, Gillies, Neebing, O'Connor, Oliver Paipoonge, and Shuniah) work for the 9 major employers. Thunder Bay Regional Health Sciences Centre remains the largest employer and now employs 4.6% of the labour force of the Thunder Bay CMA.

¹⁰³ Statistics Canada. 2021 Census of Population

¹⁰⁴ Ibid.

Figure 31: Major Employers in the City of Thunder Bay¹⁰⁵

Employers	Business Type	# of Employees 2017
Thunder Bay Regional Health Sciences Centre	Acute Care Hospital	2,824
Lakehead District School Board	Elementary & Secondary Education	2,200
St. Joseph's Care Group	Complex Care, Rehabilitation, Mental Health & Addiction Services, Long Term Care	2,200
Lakehead University	Education	2,100
City of Thunder Bay	Municipal Government	1,855
Government of Ontario	Provincial Government	1,849
Thunder Bay Catholic District School Board	Education	1,500
Confederation College	Education	785
Alstom	Mass Transportation Equipment Manufacturing	400

The major industries in the District of Thunder Bay are health and education, wholesale and retail trade, and manufacturing and construction. This is a shift away from the resource-based pulp and paper industries of the past, moving towards more public sector jobs and seasonal labour.

¹⁰⁵ City of Thunder Bay Community Economic Development Commission, July 2021

Figure 32: Major Industry in the District of Thunder Bay¹⁰⁶

Municipality	Agriculture & Other Resource Based	Manufact. & Construct.	Wholesale & Retail Trade	Business Finance & Real Estate	Health Care, Education & Social Services	Art, Culture, Recreation & Sport	STEM
Conmee	6.80%	30.70%	15.90%	11.40%	25.00%	0.00%	4.50%
Dorion	15.40%	30.70%	14.90%	15.40%	15.40%	0.00%	0.00%
Gillies	11.60%	32.60%	20.90%	18.60%	14.00%	0.00%	0.00%
Greenstone	5.40%	30.00%	19.00%	12.30%	28.70%	0.50%	3.30%
Manitouwadge	19.20%	25.20%	22.00%	8.80%	18.10%	0.00%	2.70%
Marathon	11.30%	22.70%	28.90%	10.40%	18.20%	1.30%	6.00%
Neebing	4.30%	31.20%	17.10%	13.20%	18.80%	2.60%	10.30 %
Nipigon	3.80%	29.50%	25.80%	9.10%	21.90%	1.50%	2.30%
O'Connor	5.70%	39.10%	13.80%	23.00%	11.40%	2.30%	4.60%
Oliver Paipoonge	7.70%	25.40%	16.50%	15.80%	23.80%	1.30%	6.30%
Red Rock	7.40%	26.00%	22.20%	13.60%	21.00%	0.00%	6.20%
Schreiber	3.20%	31.90%	31.90%	10.60%	18.10%	0.00%	3.20%
Shuniah	2.80%	27.80%	17.40%	11.10%	29.40%	0.60%	6.30%
Terrace Bay	3.00%	39.80%	21.80%	9.80%	16.60%	1.50%	6.80%
Thunder Bay City	2.20%	19.30%	26.00%	14.60%	27.20%	1.90%	6.00%
TWOMO	5.10%	32.60%	18.30%	11.50%	23.00%	1.10%	6.40%
District of Thunder Bay	3.30%	21.70%	24.50%	14.10%	26.10%	1.70%	5.90%
Ontario	2.00%	20.50%	23.50%	17.90%	19.10%	3.10%	9.30%

Unemployment rates have increased in 10 of 15 member municipalities in the District of Thunder Bay between 2016 and 2021, illustrating continued impacts of the Covid-19 pandemic.

¹⁰⁶ Statistics Canada. 2021 Census of Population

Figure 33: Unemployment Rates for the District of Thunder Bay¹⁰⁷

Municipality	2016	2021	% Change since 2011
Conmee	6.70%	11.50%	71.64%
Dorion	10.70%	10.00%	-6.54%
Gillies	5.20%	6.80%	30.77%
Greenstone	10.60%	8.70%	-17.92%
Manitouwadge	10.10%	13.20%	30.69%
Marathon	7.40%	8.20%	10.81%
Neebing	11.50%	9.40%	-18.26%
Nipigon	11.90%	14.40%	21.01%
O'Connor	6.90%	6.90%	0.00%
Oliver Paipoonge	5.60%	8.00%	42.86%
Red Rock	8.10%	7.40%	-8.64%
Schreiber	9.60%	9.60%	0.00%
Shuniah	6.30%	8.50%	34.92%
Terrace Bay	10.30%	9.00%	-12.62%
Thunder Bay City	7.70%	11.20%	45.45%
TWOMO	9.20%	11.20%	21.74%
District of Thunder Bay Total	8.20%	10.80%	31.71%
Ontario	7.40%	12.20%	64.86%

The education levels of Northern Ontario residents tend to be lower than Ontario residents as a whole as there are more job opportunities in trades than in the south; Northern Ontario residents have a higher percentage of people with less than a high school diploma as 20.7% of people in the District of Thunder Bay have no certificate, diploma or degree, compared to 16.7% of people within Ontario, and a lower percentage of people with a university degree (20.6% in the District of Thunder Bay compared to 29.9% in Ontario as a whole).¹⁰⁸ Given the increasing pool of persons looking for work, there is a tendency for employers to look beyond basic qualifications, causing people without basic education to have limited opportunities and to face the greatest barriers to accessing the work force.

¹⁰⁷ Statistics Canada. 2021 Census of Population

¹⁰⁸ Statistics Canada. 2021 Census of Population

Income

Income Source Distribution

6.2% of people with an income in the District of Thunder Bay received some sort of Social Assistance compared to 4.4% in Ontario. 66.6% report having an employment income in the District of Thunder Bay compared to Ontario with 69.2%. This illustrates the continuing lack of employment opportunities and lower level of education in the District of Thunder Bay.¹⁰⁹ Of note, a higher proportion of residents of the District of Thunder Bay receive CPP and OAS/GIS than greater Ontario, again illustrating the aging population in the north.

Figure 34: Income Sources as a Share of Income for Thunder Bay and Ontario

Income Type	Thunder Bay District	Ontario
Wages/Salaries	60.20%	63.60%
Self-Employment	2.00%	3.70%
Total Employment Income	62.00%	67.40%
Employment Insurance	1.40%	1.10%
OAS/GIS	3.90%	3.10%
CPP	5.30%	3.60%
Child Benefits	1.70%	1.60%
Workers Compensation	0.90%	0.30%
Social Assistance	1.30%	0.90%
Other Government Transfers	5.30%	6.00%
Total Government Transfers	20.40%	17.10%
Private Pensions	11.30%	7.50%
Investment	3.80%	5.50%
Other Income	2.90%	3.10%
Total Income	100.00%	100.00%

Incidence of Low income and Core Housing Need

Statistics Canada uses a standard measure called the Low-Income Measure After Tax (LIM-AT) to determine those households that can be identified as low-income earners. Those who earn less than half the median income for the area after tax are considered to be low-income earners.

¹⁰⁹ Statistics Canada. Table 98-10-0070-01 Income statistics for detailed income sources and taxes: Canada, provinces and territories, census divisions and census subdivisions

From 2016 to 2021, there was decrease in the prevalence of low income in the District of Thunder Bay, although it remains higher than the provincial incidence of low income. 53% of the member municipalities of the District of Thunder Bay have a higher incidence of poverty than the province. Manitouwadge experienced the highest level of poverty at 17.3%.

Figure 35: Incidence of Low Income based on the LIM-AT in the District of Thunder Bay¹¹⁰

Municipality	2021	2016	% Change
Conmee	4.80%	9.80%	-51.00%
Dorion	10.80%	11.30%	-4.40%
Gillies	10.00%	13.80%	-27.50%
Greenstone	15.50%	18.80%	-17.60%
Manitouwadge	17.30%	16.90%	2.40%
Marathon	9.40%	11.30%	-16.80%
Neebing	4.60%	7.10%	-35.20%
Nipigon	11.70%	17.80%	-34.30%
O'Connor	4.40%	5.30%	-17.00%
Oliver Paipoonge	5.30%	4.90%	8.20%
Red Rock	13.40%	12.90%	3.90%
Schreiber	12.40%	11.40%	8.80%
Shuniah	4.00%	4.50%	-11.10%
Terrace Bay	6.80%	9.40%	-27.70%
Thunder Bay City	11.60%	14.70%	-21.10%
TWOMO	11.60%	12.00%	-3.30%
District of Thunder Bay Total	11.60%	13.80%	-15.90%
Ontario	10.10%	14.40%	-29.90%

The City of Thunder Bay continues to have a higher prevalence of low income than the province, due to in-migration and the number of low-paying service jobs that are currently available.

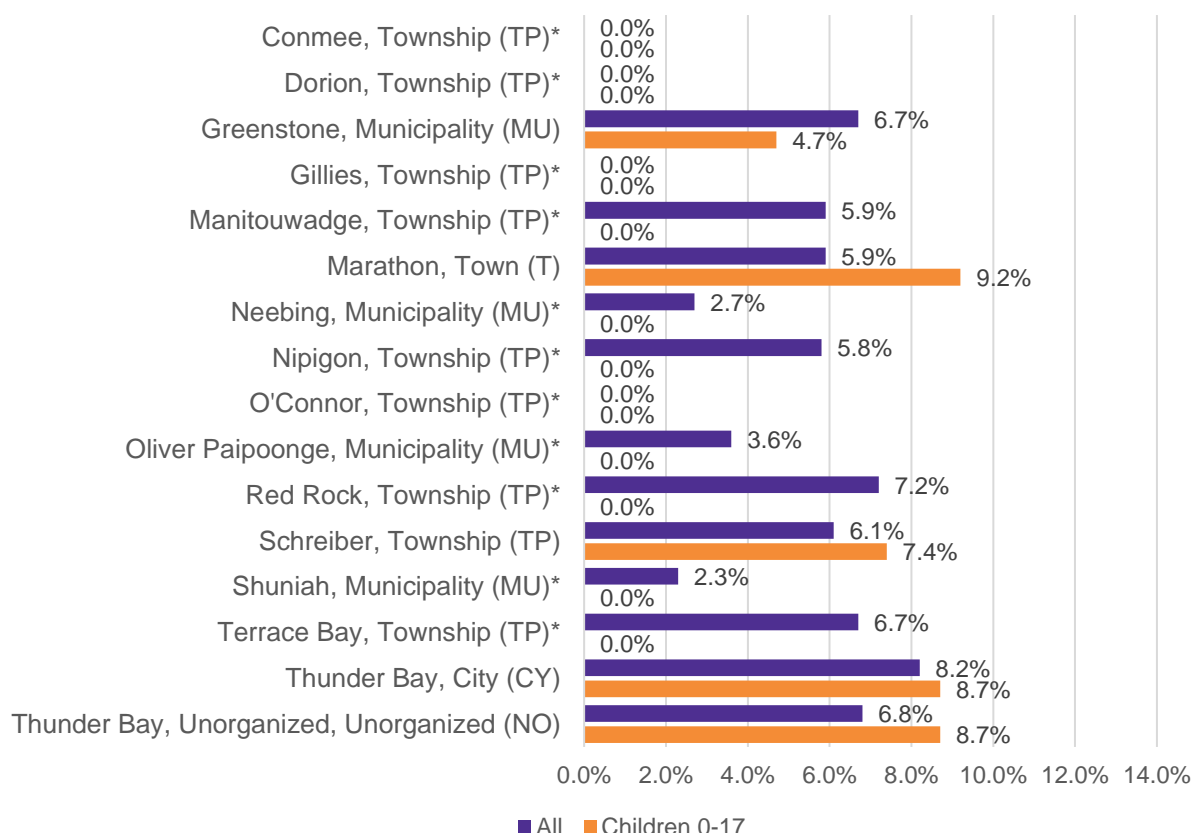
Using the Individual Market Basket Measure as a Poverty Rate indicator, the poverty rate ranges from 2.3% to 8.2% throughout the District of Thunder Bay. When looking at

¹¹⁰ Statistics Canada. 2021 Census of Population.

children between the ages of 0 and 17, Marathon has the highest rate of child poverty at 9.2%, with the City of Thunder Bay and TWOMO with 8.7%. Figure 30 shows the poverty rate for TBDSSAB's member municipalities.

Of note, if a municipality shows 0% it is due to a data quality or quantity issue and data is suppressed.^{111,112}

Figure 36: Poverty Rate by Member Municipality for Total Population and Children 0-17



Households that are spending more than 30% of their before-tax income on shelter costs and are residing in unsuitable/inadequate accommodations are said to be in core

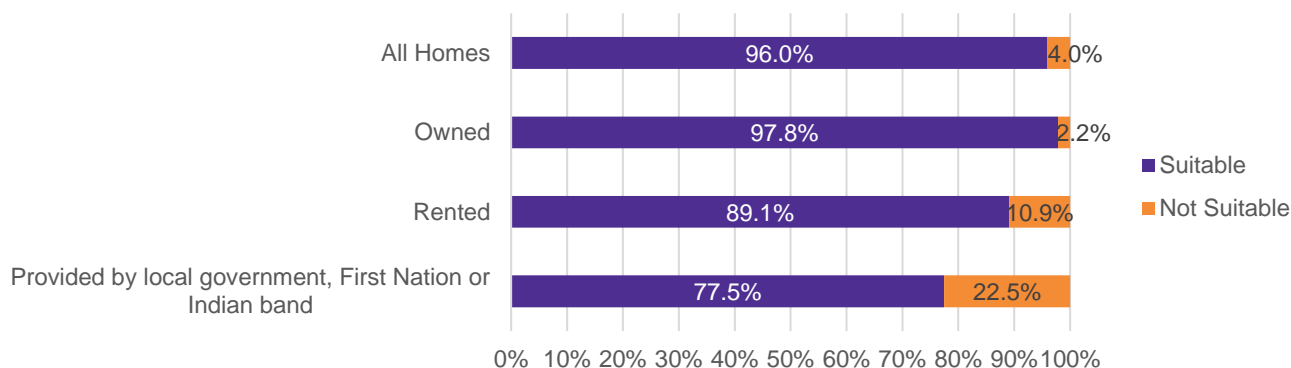
¹¹¹ Statistics Canada. Municipal Quality of Life Dashboard. Individual Market Basket Measure. https://www150.statcan.gc.ca/n1/pub/71-607-x/71-607-x2023025-eng.htm?utm_source=mstatcan&utm_medium=eml&utm_campaign=statcan-statcan-mstatcan

¹¹² Note – municipalities with a 0% poverty rate likely had their data suppressed due to data quality or quantity. This does not mean they have a 0% poverty rate.

housing need. In the District of Thunder Bay in 2021, 9% of all households were in core housing need. 19% of all tenant households were in core housing need, while 5% of owner households were in core housing need.¹¹³

4% of census families reported living in not suitable accommodations (where there are not enough bedrooms for the composition of the family). When looking at housing tenure, the proportion of not suitable housing increases for renters and for dwellings provided by local government, First Nation or Indian band.¹¹⁴

Figure 37: Suitability of Housing for Census Families in the District of Thunder Bay



Ontario Works Caseload Composition

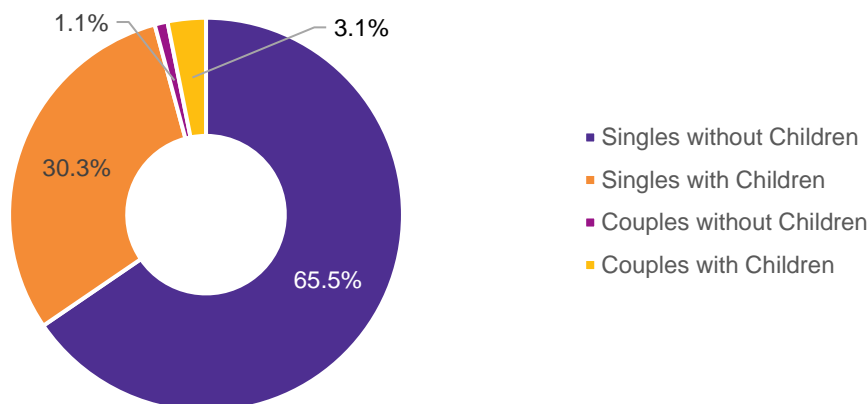
The Ontario Works (OW) caseload composition for TBDSSAB has remained relatively stable over the last 5 years.¹¹⁵ Single individuals comprise the majority of participants, increasing slightly to 65.5% of the caseload at the end of 2022, but single parent families with children comprise 30.3% of the caseload, with another 3.1% representing couples with children.

¹¹³ Statistics Canada. 2021 Census of Population.

¹¹⁴ Statistics Canada. Table 98-10-0238-01. Housing suitability by tenure, with household type including census family structure: Canada, provinces and territories, census divisions and census subdivisions.
<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=9810023801>

¹¹⁵ From SAMS OW at a Glance Report – June 2021

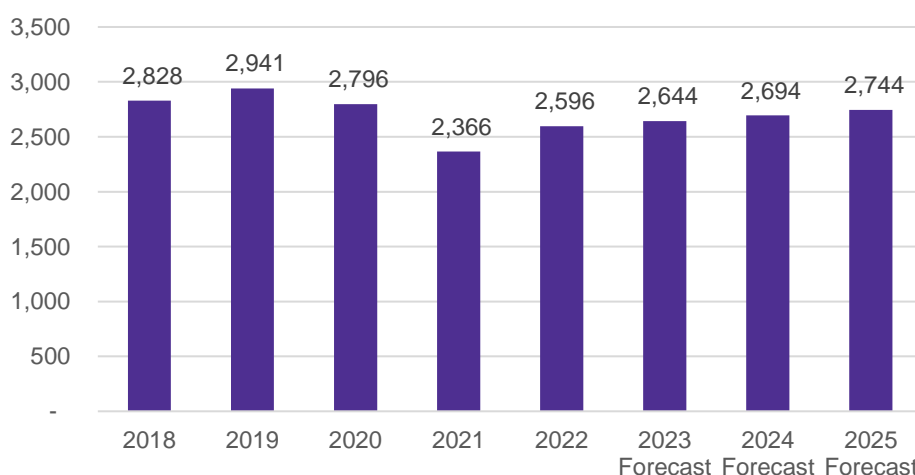
Figure 38: Family Status of TBDSSAB OW Caseload – December 2022



An average of 51.9% of TBDSSAB caseload in 2022 had not achieved a grade 12 education level, much higher than the provincial average of 36.2%, which contributes to an inability to find and maintain sustainable employment. Given recent employment trends within the District of Thunder Bay, most jobs demand a grade 12 education as a minimal requirement for employment.¹¹⁶

Based on the trends of the last five years, TBDSSAB anticipates that OW will see small increases of around 1.9% per year for the next three years. Recently, the ending of pandemic income programs has let to an increase in the caseload closer to pre-pandemic levels, with average caseloads trending upward.

Figure 39: OW Caseload Averages and Forecast



¹¹⁶ From SAMS OW at a Glance Report – June 2021

Other Social Influences

The following sections outline other social influences and risk factors in the District of Thunder Bay that may have an impact on families and children.

Access to Health Care and Healthy Food

The District of Thunder Bay's residents face many health inequities due to numerous and interconnected issues including access to health care.

Health services are provided primarily Ontario Health (previously the North West Local Health Integration Network – NWLHIN). There is 1 regional hospital, and 1 rehabilitation hospital in Thunder Bay, and 5 community hospitals located in Geraldton, Manitouwadge, Marathon, Nipigon, and Terrace Bay.¹¹⁷

As of 2019, in the Ontario Health service area only 27.7% of people 16 years or older were able to see their family doctor (or someone else in the office) on the same day or the next day when sick; this is 12.9% lower than the provincial average. 88.3% of people 16 years or older have access to a family doctor or other primary care provider (decreased from 91.5%); 5% lower than the provincial average. Both of these statistics rank the second lowest in Ontario.¹¹⁸ The NWLHIN had reported 7.02 practicing psychiatrists per 100,000 people, compared to 15.2 per 100,000 for Ontario as a whole, and Toronto with 61 per 100,000 people in 2013.¹¹⁹

According to the NWLHIN's Integrated Health Services Plan 2016-2019, in the NWLHIN boundaries, mortality rates from all causes are the second highest in the province. Smoking rates are 5.6% higher than the provincial average, alcoholic consumption rates of those who are categorized as 'heavy drinkers' are 8% higher than the provincial average, and suicide is the leading cause of death among Aboriginal youth and adults up to 44 years of age.¹²⁰ According to the TBDHU in 2016, nearly half of adults 19+ reported drinking in excess of the Low Risk Drinking Guidelines, and 1 in 3 high school students in Northern Ontario reported binge drinking.¹²¹

¹¹⁷ <http://www.northwestlhin.on.ca/>

¹¹⁸ <https://www.hqontario.ca/System-Performance/Primary-Care-Performance>

¹¹⁹ Thunder Bay District Health Unit. "Opiate Use and Impacts in Thunder Bay District."

¹²⁰ <http://www.northwestlhin.on.ca/goalsandachievements/IntegratedHealthServicesPlan.aspx>

¹²¹ <https://www.tbdhu.com/sites/default/files/files/resource/2016-10/Community%20Report%20on%20Alcohol.pdf>

Crime

Challenges in obtaining employment are significant for those with criminal records and this challenge is compounded by the presence of substance use issues or concurrent disorders. The crime severity index (CSI) includes all Criminal Code violations including traffic, as well as drug violations and all Federal Statutes, and is weighed based on severity of crimes. The Thunder Bay census metropolitan area (CMA) CSI value for 2021 is 45.1 points higher than the overall province of Ontario and 27.61 points higher than the national score. Thunder Bay CMA recorded the highest violent CSI among Canadian CMAs in 2021 at 176.3.¹²²

Figure 40: Crime Severity Index Over Time

Crime Severity Index				% Change
Year	Thunder Bay	Ontario	Canada	Thunder Bay
2016	83.84	53.29	72.0	+4.68
2017	86.55	56.35	73.6	+3.23
2018	99.09	60.4	75.6	+14.49
2019	101.79	60.99	79.8	+2.72
2020	94.86	55.47	73.4	-6.81
2021	101.31	56.21	73.7	+6.8

While the COVID-19 pandemic had an impact on police reported crime across Canada, in 2020,¹²³ the CSI for the Thunder Bay CMA increased 6.8% from 2020 to 2021 with the end of pandemic measures.¹²⁴

Within the context of family violence, in 2021, the Thunder Bay CMA had a rate of 395 victims of police-reported family violence per 100,000 residents: the seventh highest rate of CMAs in Canada. This has increased from the 2019 rate of 289 victims per 100,000 residents and puts Thunder Bay CMA above the Canadian average of 337 victims per 100,000. When split by reported gender, the rate of family violence is 562 per 100,000 women and 225 per 100,000 for men; women are 2.5 times more likely to be the victims of police-reported family violence in Thunder Bay.¹²⁵ Police-reported family

¹²² Statistics Canada. Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas

¹²³ Statistics Canada, Canadian Centre for Justice Statistics. "Police Reported Crime Statistics in Canada 2020." <https://www150.statcan.gc.ca/n1/pub/85-002-x/2021001/article/00013-eng.htm#a7>

¹²⁴ Statistics Canada. Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas

¹²⁵ Statistics Canada. Table 35-10-0200-01 Family and non-family victims of police-reported violent crime and traffic offences causing bodily harm or death, by age and gender of victim

violence overall has increased slightly (4.4%) since before the pandemic for Canada overall in 2021, while it increased 36.7% in the Thunder Bay CMA.¹²⁶

In 2021/2022, Indigenous adults were overrepresented in admissions to provincial and territorial correctional services, as they accounted for 31.1% of admissions to provincial/territorial correction services, an increase from 30.4% in 2018/2019.¹²⁷ There are two provincial correctional facilities in Thunder Bay. In the 2021 census, the census metropolitan area of Thunder Bay had 14.1% of the population that identify as Indigenous,¹²⁸ which is less than half the rate Indigenous adults are admitted to correction facilities.

Opioid Use

As of 2021, the Thunder Bay District Health Unit (TBDHU) has among the highest rate of opioid-related deaths in Ontario (78.8 per 100,000 residents compared to the Ontario average of 19.2), which increased 82.1% from 2020.¹²⁹

In 2021, the number of emergency department visits for opioid-related illness in the Northwest LHIN (now Ontario Health) area increased 76.6% from 2020; opioid-related deaths increased 79.5%.¹³⁰ In the District of Thunder Bay, paramedic calls for opioid overdoses have been increasing over time but saw a sharp 52.8% increase in 2021.¹³¹

¹²⁶ Ibid.

¹²⁷ Statistics Canada, Canadian Centre for Justice Statistics, Adult Correctional Services Survey, Integrated Correctional Services Survey and Canadian Correctional Services Survey, 2021/2022.

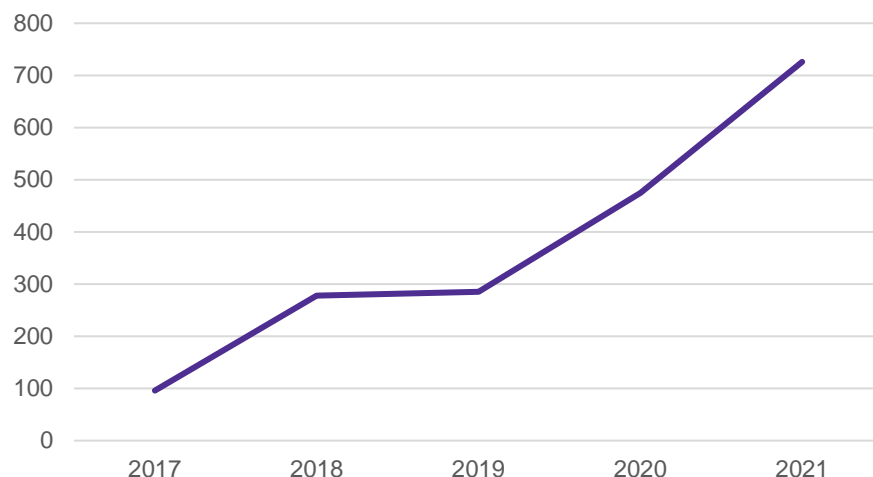
¹²⁸ Statistics Canada. Census profiles 1996-2021

¹²⁹ Ontario Agency for Health Protection and Promotion (Public Health Ontario). Interactive Opioid Tool. Toronto, ON: Queen's Printer for Ontario; 2020. Available from: <https://www.publichealthontario.ca/en/data-and-analysis/substance-use/interactive-opioid-tool>

¹³⁰ Ontario Agency for Health Protection and Promotion (Public Health Ontario). Interactive Opioid Tool. Toronto, ON: Queen's Printer for Ontario; 2020. Available from: <https://www.publichealthontario.ca/en/data-and-analysis/substance-use/interactive-opioid-tool>

¹³¹ The District of Thunder Bay Health Unit Opioid Information <https://www.tbdhu.com/opioidinfo>


Figure 41: Attended Suspected Opioid Overdose Calls to Superior North EMS



According to a TBDHU report in 2018, social exclusion and traumatic events are strongly predictive of future drug use. For example, individuals who have experienced more than five adverse childhood experiences like abuse, neglect, or caregiver mental illness are seven to ten times more likely to use drugs than individuals who did not have these experiences.¹³²

The report also notes that drug use in youth is a current knowledge gap in the District of Thunder Bay.

¹³² Sawula E, Greenaway J, Olsen C, Jaun A, Flanagan Q, Leiterman A, Groot E. Opioid Use and Impacts in Thunder Bay District. Thunder Bay, ON: Thunder Bay District Health Unit; 2018



TBDSSAB Quarterly Operational Report

Report No. 2023-34 2nd Quarter Operational Report
April – June 2023



**THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD**

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Ontario Works

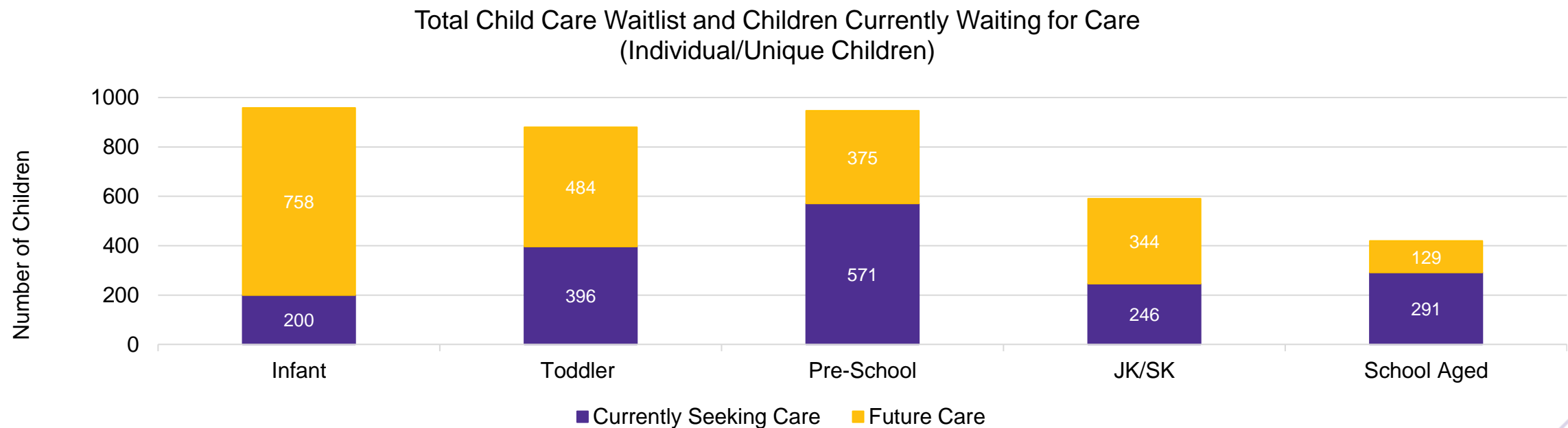
❖ Caseload	10
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Child Care and Early Years: Waitlist



Number of Families Applying for Fee Subsidy	1,026	Number of Families Applying for a Full Pay Space	2,208
Number of Families Applying Special Needs Services	51	Number of Placed Children Q2	173

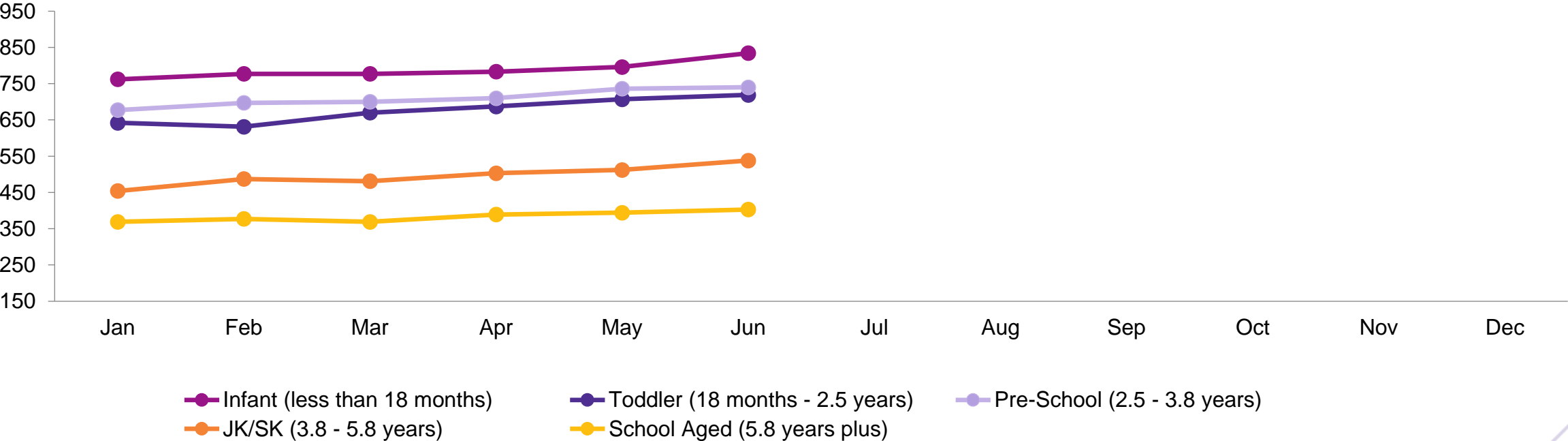


Child Care and Early Years: Waitlist



Total Waitlist as of end of Q2 2023 3,234 Percent of Waitlist Currently Seeking Care as of end of Q2 2023 44.91%

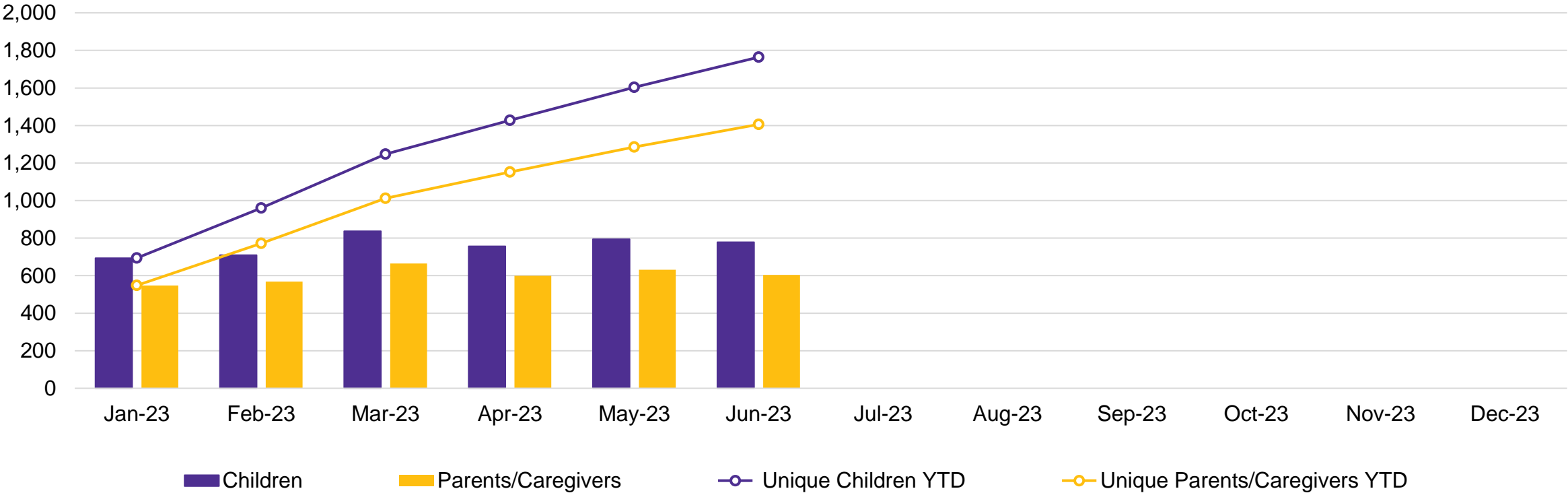
Total Waitlist Trends by Program: 2023



Child Care and Early Years: EarlyON



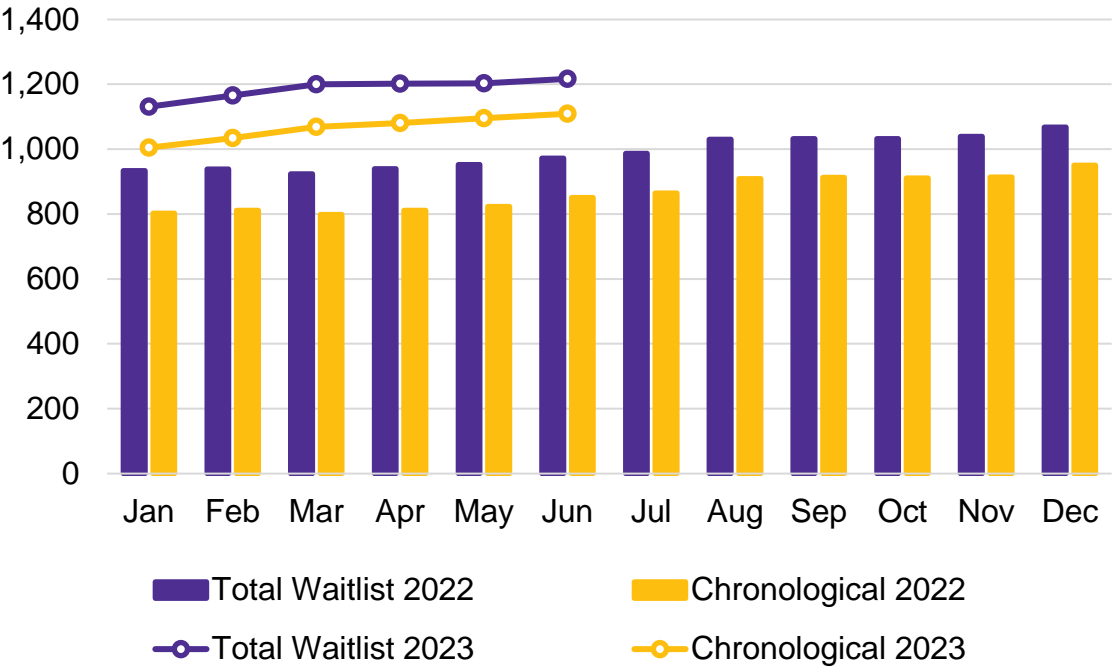
Children and Parents Who Attended an EarlyON Centre in the District of Thunder Bay



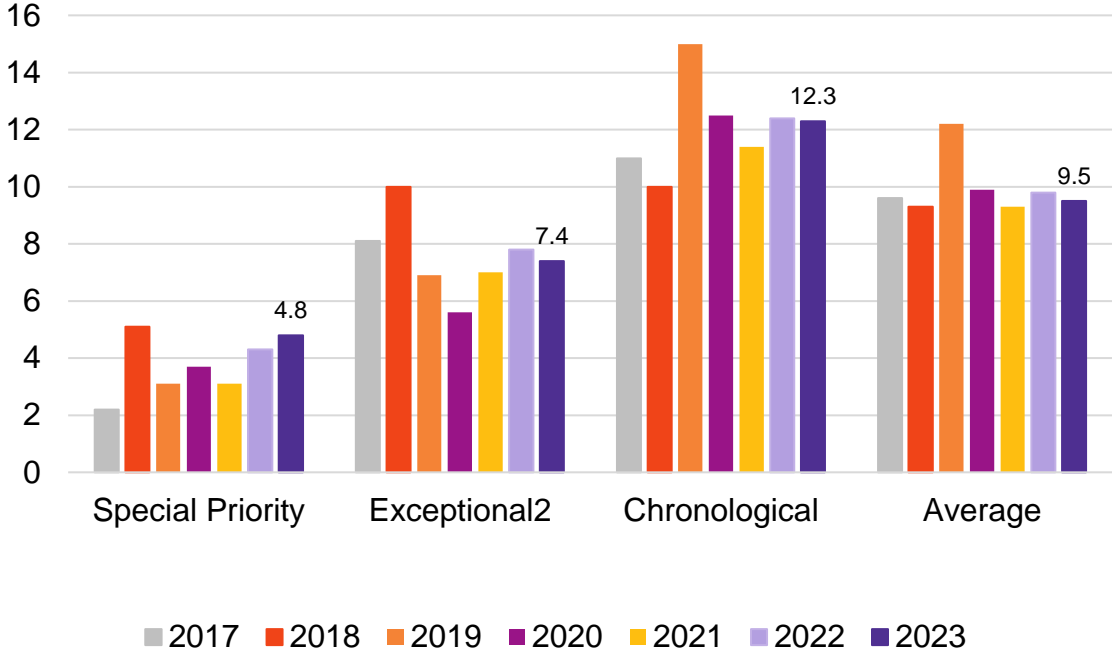
Housing: Waitlist and Housed Statistics



Total and Chronological Waitlist Trends ¹



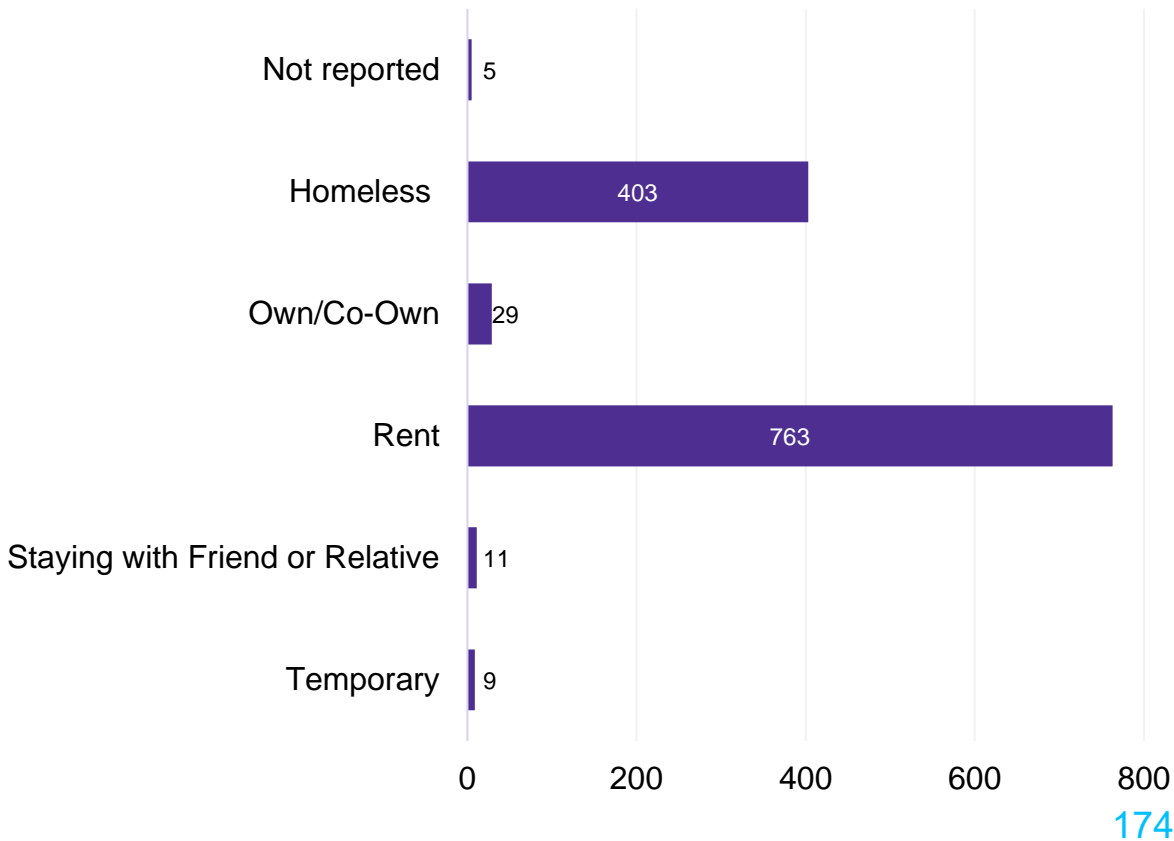
Average Time on Waitlist Year over Year in Months



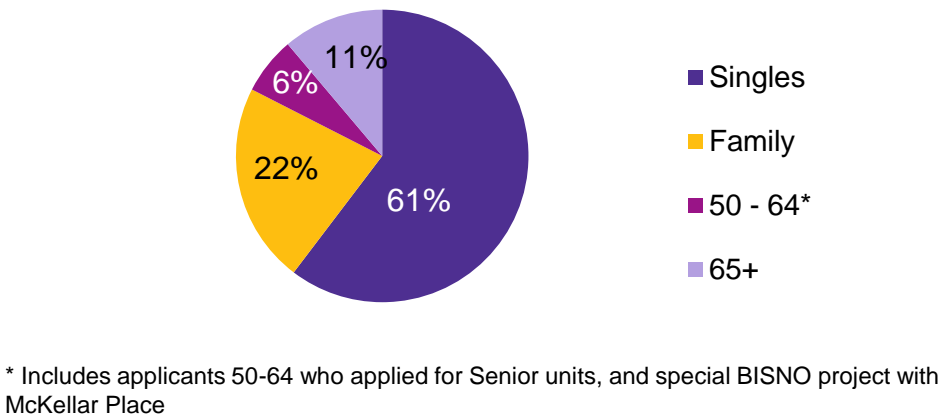
Housing: Applicant Data



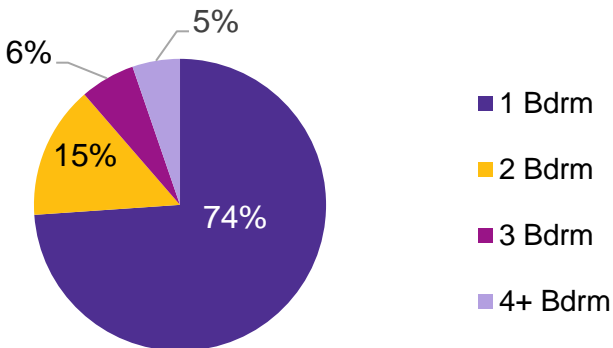
Current Housing Status of Applicants, as of end of Q2^{1,2}



Household Type Demand, as of end of Q2



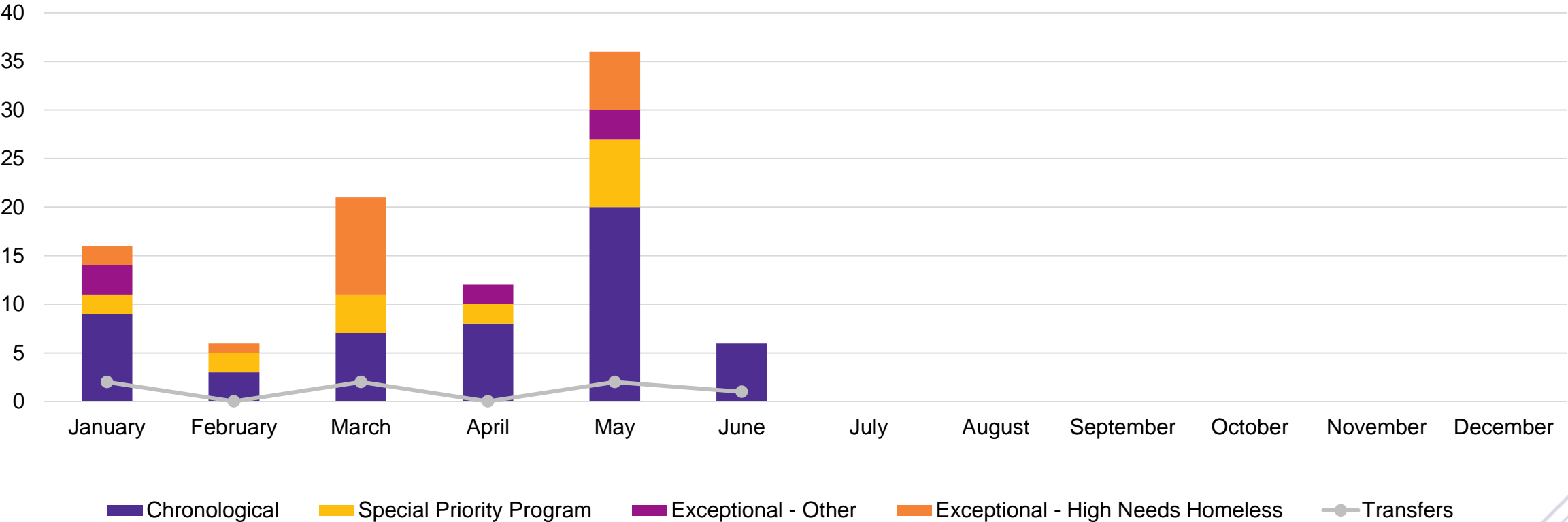
Unit Type Demand, as of end of Q2



Housing: Applicants Housed



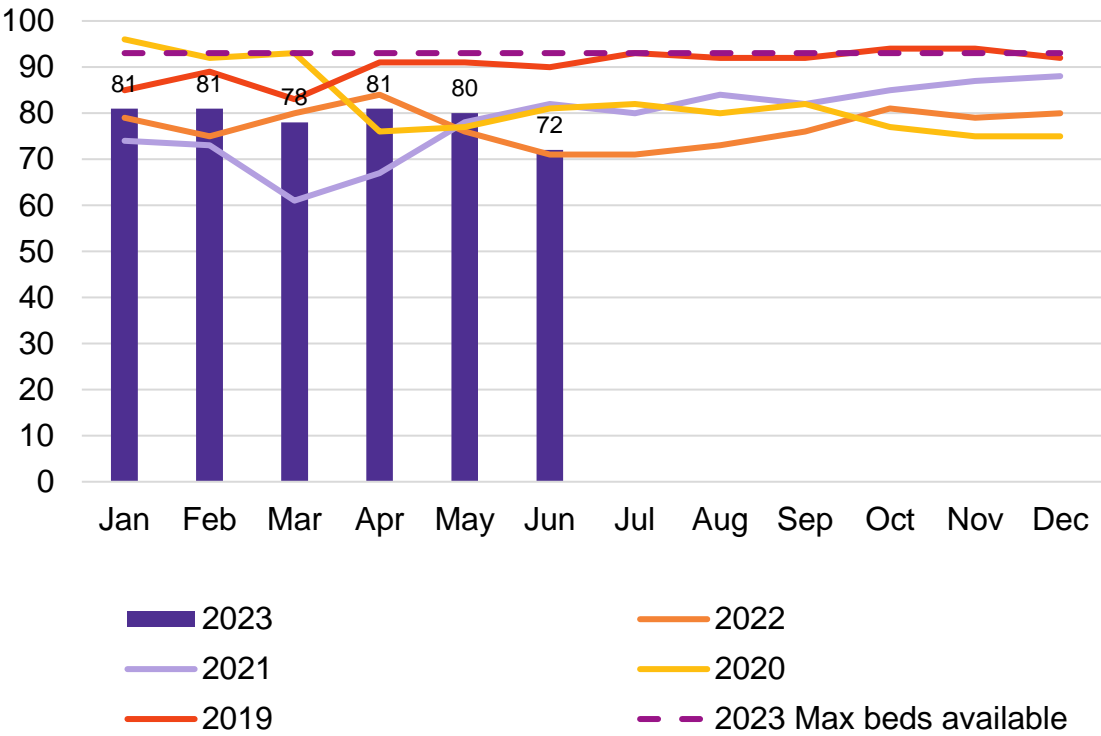
Housed by Application Type



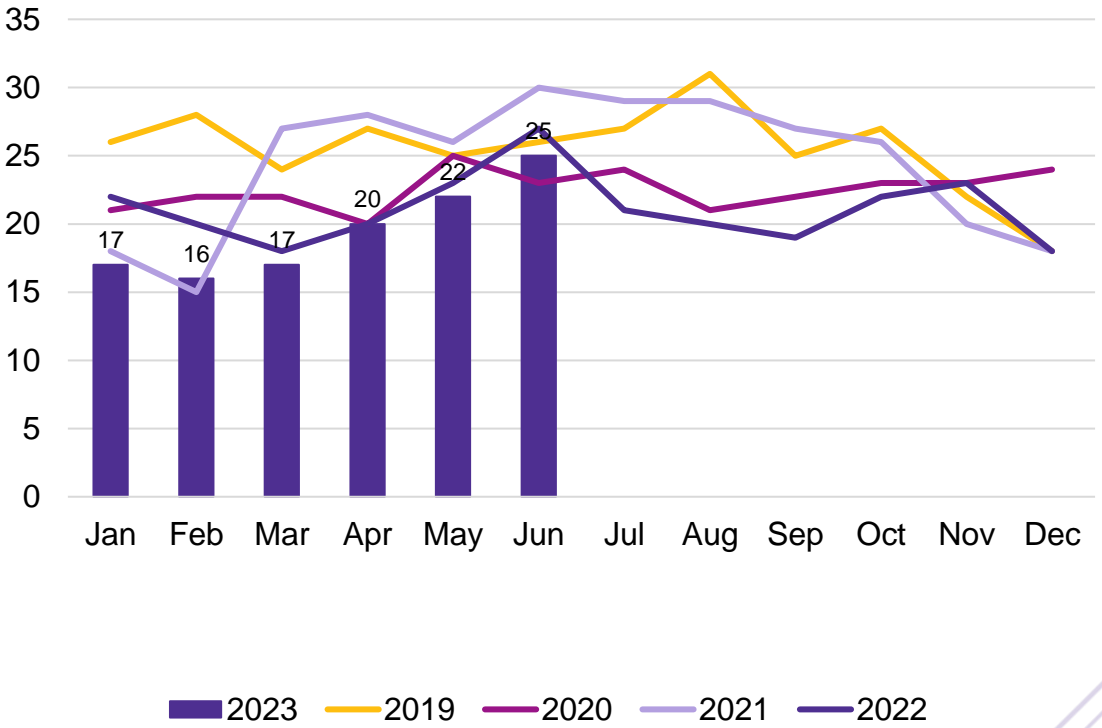
Housing: Shelter Use and Chronic Homelessness



Average Shelter Beds Used Nightly – Shelter House and Salvation Army Combined



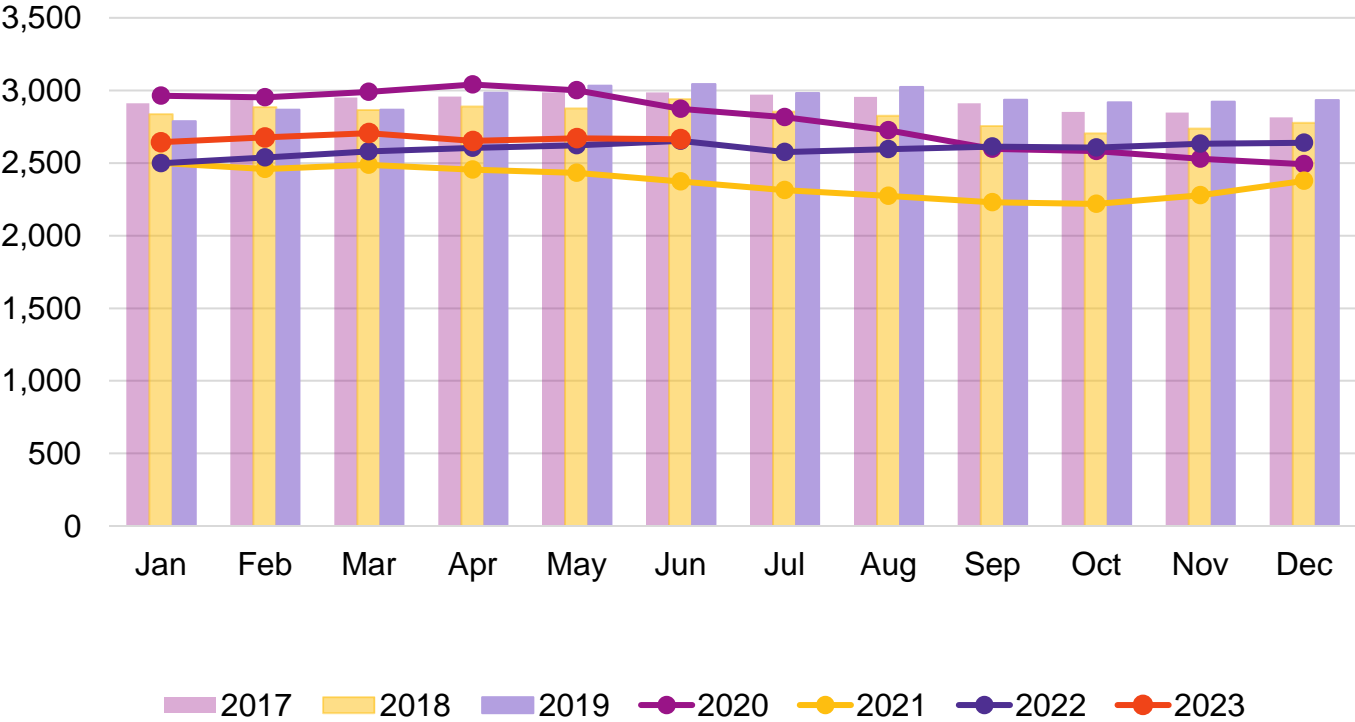
Number of People Experiencing Chronic Homelessness Using Shelters by Month ¹



Ontario Works: Caseload



OW Caseload ¹



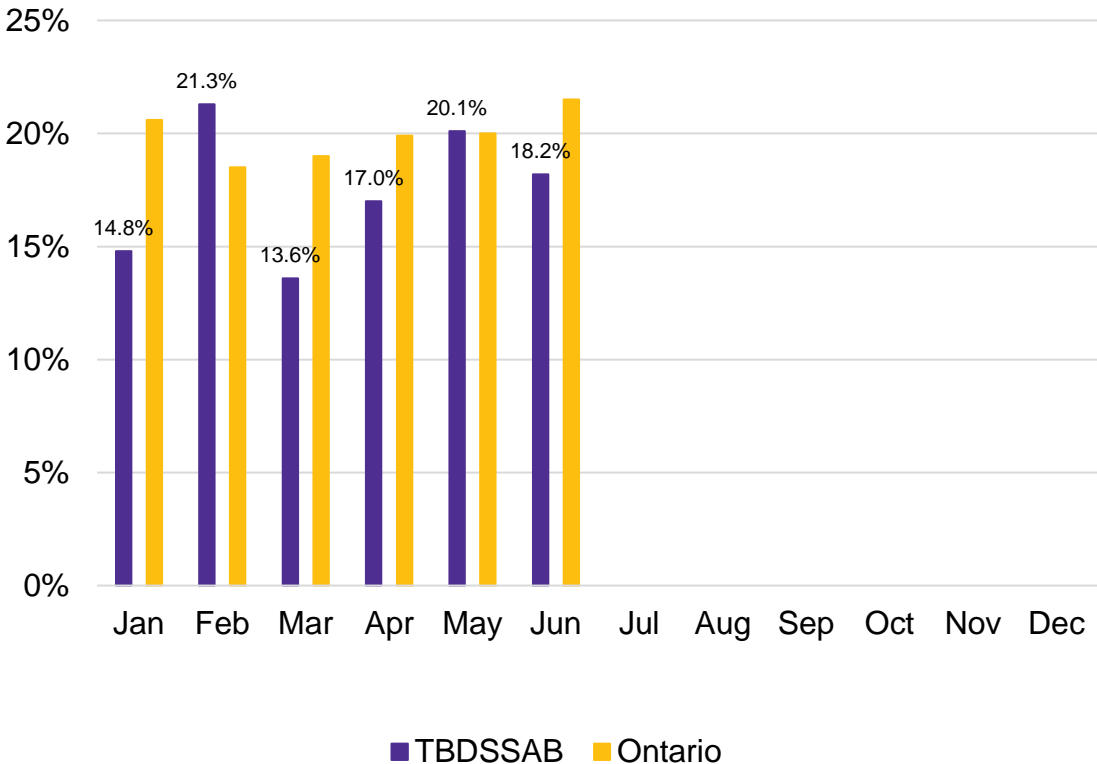
	Number of Cases
Temp Care Cases ¹	186
ODSP Caseload ²	37



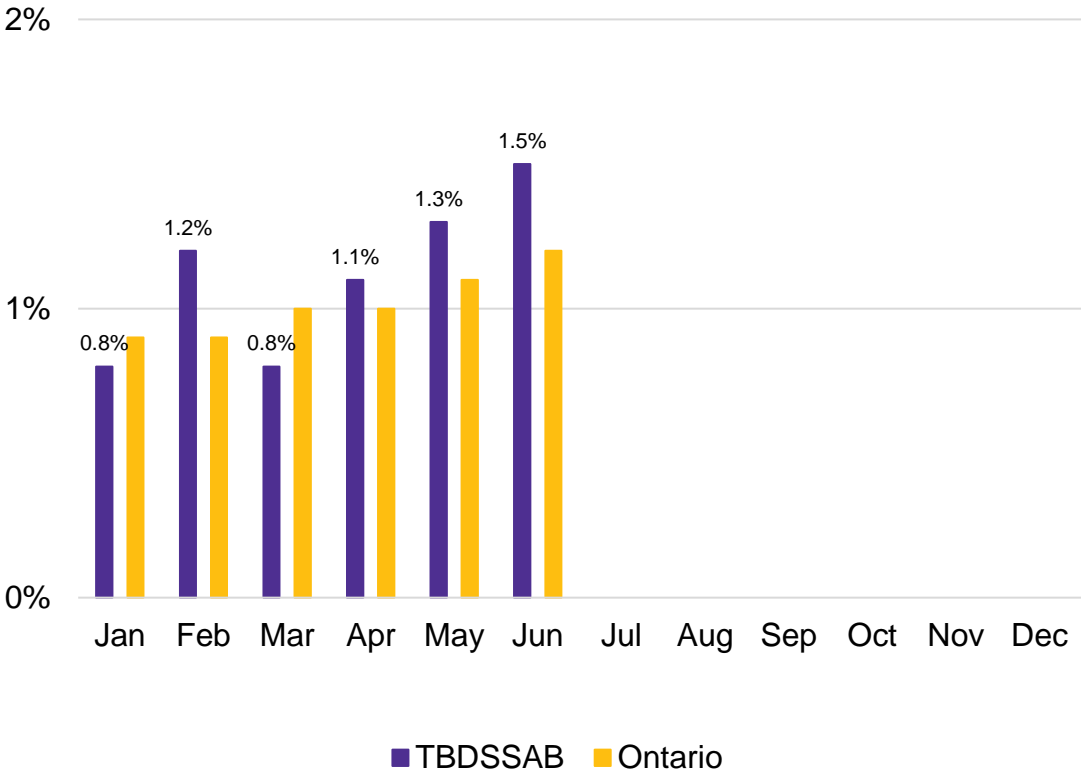
Ontario Works: Employment Assistance Services



% of Terminations Exiting to Employment



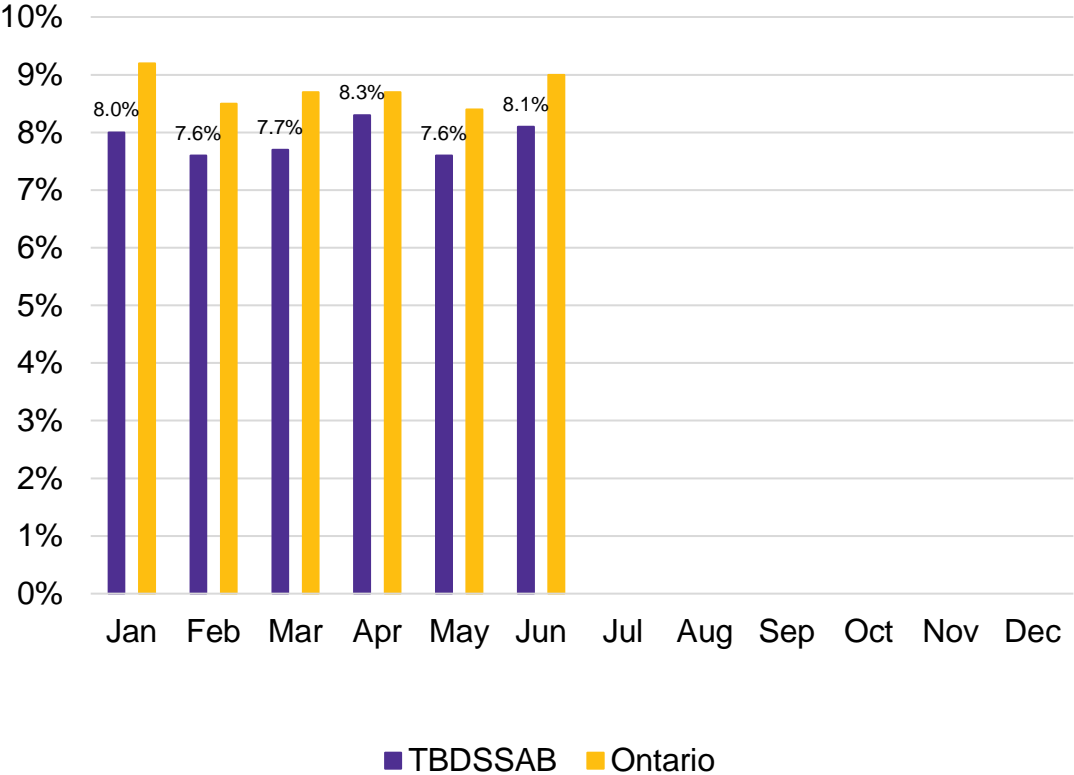
% of Caseload Exiting to Employment



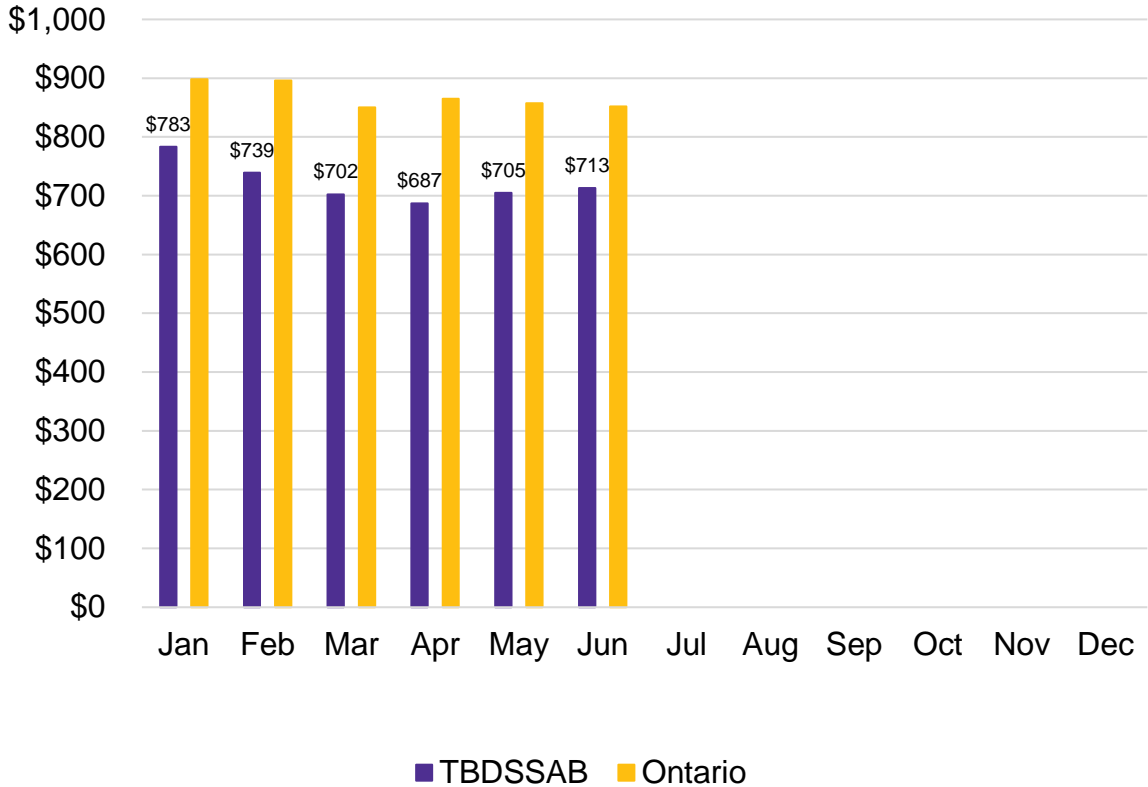
Ontario Works: Employment Assistance Services



% Caseload with Employment Earning



Average Monthly Employment Earnings by Case





BOARD REPORT

REPORT No.: 2023-35

MEETING DATE: SEPTEMBER 21, 2023

SUBJECT: TBDSSAB SECOND QUARTER STRATEGIC PLAN UPDATE

RECOMMENDATION

THAT with respect to Report No. 2023-35 (Chief Administrative Officer Division), we, The District of Thunder Bay Social Services Administration Board, receive the 2023 Strategic Plan – 2023 Second Quarter Update for information only.

REPORT SUMMARY

To present The District of Thunder Bay Social Services Administration Board (the Board) with the quarterly update on the Strategic Plan 2023 (the Plan) progress as at June 30, 2023.

BACKGROUND

The Board approved the Plan on October 17, 2019 by Resolution 19/94. As per Board consensus, a Report is to be presented by the Chief Administrative Officer within 60 days of each quarter-end, during the term of the Plan, to identify the progress made in the previous quarter.

COMMENTS

The Strategic Plan includes 9 Strategies and 47 total Objectives under 3 Strategic Directions for 2020-2023. The attached table outlines the progress made on the objectives this quarter, including items carried over from previous years.

As of June 30, 2023, the overall progress on the 2020-2023 strategic plan is 86%.

1. Strategic Direction #1: Investment – 86% progress
2. Strategic Direction #2: Partnerships – 79% progress
3. Strategic Direction #3: Advocacy – 94% progress

STRATEGIC PLAN IMPACT

This Report summarizes progress made toward the 2023 Strategic Plan objectives.

FINANCIAL IMPLICATIONS



There are no financial implications related to this report.

CONCLUSION

It is concluded that the quarterly strategic plan update should be received as presented.

REFERENCE MATERIALS

Attachment #1 [Strategic Plan Progress Report as at June 30, 2023](#)

PREPARED BY:	Carole Lem, Communications and Engagement Officer
SIGNATURE	
APPROVED BY	William (Bill) Bradica, Chief Administrative Officer
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer

The District of Thunder Bay Social Services Administration Board
TBDSSAB Strategic Plan 2023 – Progress Report as at June 30, 2023

Overview: 86% progress

Legend: ▶ In Progress ✓ Complete/Objective Met ■ Objective not met

STRATEGIC DIRECTION #1: Investment										<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><di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The District of Thunder Bay Social Services Administration Board
TBDSSAB Strategic Plan 2023 – Progress Report as at June 30, 2023

Strategy 1: Strengthen responsive internal/external communication		
Objective	Status	Notes
1) "Most relevant/most used" client communication formats determined	Complete	Completed: 2021 Q4 RPT 2022-09
2) 100% increase in social media followers	Complete	Completed: 2022 Q1 RPT 2022-36
3) All department strategy for 2-way communication	In Progress 80%	Initial strategy approved in 2021 with items implemented in 2022. Part of the strategy included expansion of staff intranet to include two-way communication, which has been delayed by staffing changes. Additional feedback about two-way communication was collected via staff survey in Q2 to inform ongoing improvements to the strategy. Final implementation strategy and evaluation plan will be completed in Q3 of 2023.
4) Evaluation of implementation strategy for 2-way communication	In Progress 25%	Implementation strategy in development based on results of survey (Q2) and initial strategy from 2021. Due to delays of the initial implementation, evaluation of two-way communications will be included as a component of the implementation strategy instead.
5) Brand awareness evaluation	In Progress 50%	Brand awareness evaluation/analysis is in planning stage in partnership with Research team. The evaluation/analysis will be used to inform a brand awareness strategy for Administration. The methods will include an analysis of existing survey data, a branded materials audit, and review of media coverage to identify

The District of Thunder Bay Social Services Administration Board
TBDSSAB Strategic Plan 2023 – Progress Report as at June 30, 2023

		gaps and priorities. The proposed evaluation will be implemented in Q3-4, with the resulting Brand Strategy to be planned during Q4 for future implementation.
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Strategy 2: Develop Staff Skills		
Objective	Status	Notes
6) Training plan from gap analysis	Complete	Completed: 2021 Q4 RPT 2022-09
7) One cross-departmental team and training session completed	Complete	Completed: 2023 Q4 RPT 2023-09
8) Training feedback conducted	Complete	Completed: 2022 Q2 RPT 2022-42
9) Individual staff training plans	Complete	Completed: 2023 Q4 RPT 2023-09

Strategy 3: Maximize use of technological equity across communities		
Objective	Status	Notes
10) A pilot centre for tenant and client training for computer and IT	Complete	Completed: 2021 Q3 RPT 2021-59
11) Tenant and client surveys on technology availability and use	Complete	Completed: 2021 Q2 RPT 2021-41
12) Advocacy activities for broadband service in Thunder Bay district	Complete	Completed: 2021 Q1 RPT 2021-18
13) Internal paperless process for client and tenant files	Complete	Completed: 2021 Q1 RPT 2021-18

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14) Technology hub plan	Complete	Completed: 2022 Q2 RPT 2022-42
15) Long range technology system in place.	In Progress 40%	Early draft of Framework is complete; internal review process in progress. Plan is progressing for 2023 completion.

Strategy 4: Broaden Employment Services		
Objective	Status	Notes
16) Review of tools on client's strengths, areas for growth, challenges and barriers	Complete	Completed: 2020 Q4 RPT 2021-03
17) 300 unique placements in 2020	Complete	Completed: 2020 Q4 RPT 2021-03
18) Employment services in designated locations including housing buildings	Complete	Completed: 2022 Q1 RPT 2022-36
19) 500 unique placements in 2021	Objective Not Met 40%	Objective not Met: 2023 Q4 RPT 2023-09
20) 600 unique placements in 2022	Objective Not Met 34%	Objective not Met: 2023 Q4 RPT 2023-09
21) Employment partnerships with good incentives	Complete 100%	Completed: 2023 Q1 RPT 2023-22
22) Provincial average for percentage of caseload exits exceeded	In progress 50%	As of Q2 2023, caseload exits to employment are higher than the provincial average. Work will continue until year-end. Caseload exits to employment in 2023, as at May 31: Provincial Average: 1.0% (last quarter: 1%) TBDSSAB Average: 1.04% (last quarter: 0.9%)

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Strategy 5: Enhance Indigenous awareness and relations		
Objective	Status	Notes
23) Situation analysis research on bureaucratic colonial system challenges with inclusion/partnership with community members	Complete 100%	Completed: 2023 Q1 RPT 2023-22 Indigenous-led consultant organization hired in 2021 to help guide/inform TBDSSAB's plan for enhanced Indigenous awareness and relations. The situation analysis research report and recommendations were presented to the Board in Q4. Report with recommended implementation plan presented to the Board at the March 2023 meeting. The Board referred it to an ad hoc committee to review further.
24) 5 Board-to-Board formal relationships with Indigenous organizations	In Progress 25%	Deferred to review of implementation plan by ad hoc committee.
25) Implementation Plan Based on Findings	In Progress 80%	Pending review by ad hoc committee.
26) Indigenous Representation on the Board	In Progress 25%	Deferred to review of implementation plan by ad hoc committee.

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Strategy 6: Involve and empower effective community partnerships		
Objective	Status	Notes
27) 100 new partnership housing units in 2020	Complete 100%	Completed: 2023 Q1 RPT 2023-22
28) 10 community stakeholder information sharing sessions in 2020	Complete	Completed in: 2020 Q4 RPT 2021-03
29) 10 community stakeholder information sharing sessions in 2021	Complete	Completed in: 2021 Q3 RPT 2021-59
30) Community partners survey to get feedback on TBDSSAB performance as a service system manager	Complete	Completed in: 2021 Q2 RPT 2021-41
31) District-wide mental health and addiction services and social services conference	Complete 100%	Completed: 2023 Q1 RPT 2023-22
32) Mental health and addiction services partnership system in place	In Progress 25%	Partnerships in place with many community partners specializing in mental health and addictions services. Social Assistance Programs established a short term partnership through Q3 to connect service recipients to low cost support services. CAO is now a member of Thunder Bay and District Ontario Health Team. Further discussions underway about how to ensure these partnerships form a sustainable partnership system.

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Strategy 7: Improve processes for change		
Objective	Status	Notes
33) A formalized process for process reviews	Complete	Completed: 2020 Q4 RPT 2021-03
34) Priorities framework for processes	Complete	Completed: 2020 Q4 RPT 2021-03
35) Internal, cross-functional, service system planning table with quarterly meetings	Complete	Completed: 2021 Q3 RPT 2021-59
36) One process review per division (dept?)	Complete	Completed: 2021 Q4 RPT 2022-09
37) Process review report (to the Board?)	Complete	Completed: 2021 Q3 RPT 2021-59
38) 25% of frontline TBDSSAB staff have been involved in process reviews over 4 years	Complete	Completed: 2022 Q2 RPT 2022-42

Strategy 8: Develop realistic outcome measures		
Objective	Status	Notes
39) Policy framework for the collection and reporting of outcome measures	Complete	Completed: 2021 Q4 RPT 2022-09
40) Comprehensive report developed of the locally established outcome measures	Complete	KPI reporting is defined in approved Budget Policy, and reported on as part of quarterly financial reports. Objective complete.

The District of Thunder Bay Social Services Administration Board
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Strategy 9: Advocate for our local, flexible solutions		
Objective	Status	Notes
41) Advocacy Policy	Complete	Completed: 2021 Q4 RPT 2022-09
42)3 position papers in 2020	Complete	Completed: 2020 Q4 RPT 2021-03
43)2 non-business Board meetings to learn about and discuss local solutions and opportunities	In progress 50%	First of two non-business Board meetings to discuss Housing & Homelessness in Q4 2021. The second has been deferred due to provincial pause on Social Assistance modernization. An update on the latest pause was provided in a report in Q4 in 2022. Presentation to be planned for 2023 once more information is available.
44)3 position papers in 2021	Complete	Completed: 2021 Q3 RPT 2021-59
45)3 new data sharing agreements with community partners	Complete	Completed: 2022 Q1 RPT 2022-36
46)3 position papers in 2022	Complete	Completed: 2023 Q4 RPT 2023-09
47)3 position papers in 2023	In progress 66%	2 AMO papers approved at June meeting. Delegations requested, with one confirmed to date. AMO will take place in August (Q3). Chair and CAO had a meeting with federal ministers as part of a tri-DSSAB request and position paper regarding the need for more federal investment in homelessness prevention. Further advocacy topics for ROMA 2024 will be discussed in Q3, with position papers drafted in Q4.



Memorandum

Date: September 6, 2023
To: Members of the Board
From: Kasey Etreni, Committee Chair
Subject: **Ad-Hoc Situation Analysis Committee Recommendation to the Board**

The Situation Analysis Committee held its first meeting on June 27, 2023 and met again on September 6, 2023.

At the June 27 meeting the Committee reviewed the draft Situation Analysis Implementation Plan (the Plan) that was referred to the Committee by the Board via Resolution No. 23/32A. The Committee determined by consensus that a number of recommended items in the Plan should be recommended to the Board for final approval.

As a result, the following Resolution will be presented for the Board's consideration at the September 19, 2023 meeting.

THAT with respect to the Memorandum from Kasey Etreni, Chair – Situation Analysis Review Committee, we The District of Thunder Bay Social Services Administration Board, approve recommendations 3 through 11 and 14 through 20 contained in the Situation Analysis Implementation Plan;

AND THAT the Chief Administrative Officer is to proceed with the implementation of those recommendations.

The Committee determined that recommendations 1, 2, 12, 13, 21, 22 and 23 required further review by the Committee and that further meetings would be required to deliberate.

At the September 6 meeting, the Committee focused on Item 1. – Indigenous Representation on the Board and 2. – Advocacy Re: DSSAB Act and passed two resolutions recommending action by the Board.



**THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD**

Those are as follows:

Re: Establishment of Indigenous Advisory Committee

THAT the Committee recommends that the Board approve the establishment of an Indigenous Advisory Committee:

AND THAT Administration be directed to come back to the Board with recommendations on the composition and Terms of Reference, in consultation with others.

and

Re: Advocacy for DSSAB Legislation Amendment

THAT the Committee recommends that the Board call upon the Minister of Children, Community and Social Services to amend *Schedule 6 of O. Reg. 278/98* under the *District Social Services Administration Board Act, R.S.O. 1990* to add an Indigenous representative to the Board and that selection of the representative is to be determined through consultation.

The Situation Analysis Implementation Plan recommendations 12, 13, 21, 22 and 23 will be reviewed at a Committee meeting scheduled for October 19, 2023.

Sincerely,

Kasey Etreni
Committee Chair

KE/wdb



BOARD REPORT

REPORT No.: 2023-36

MEETING DATE: SEPTEMBER 21, 2023

SUBJECT: ENTERPRISE RISK MANAGEMENT - ANNUAL UPDATE

RECOMMENDATION

For information only.

REPORT SUMMARY

To provide The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) with the annual update on the organization's Enterprise Risk Management (ERM) Framework.

BACKGROUND

Developing an ERM System was identified as a component of TBDSSAB's 2017 - 2020 Practical Vision; specifically, as a component within Transparent and Sustainable Finances.

To strengthen TBDSSAB risk management functions and develop a fulsome process, Administration began the process of establishing a comprehensive risk management overview and framework.

The Board approved the ERM Policy at its November 2018 Meeting, which included direction that Administration complete an ERM Framework.

The Board approved the ERM Framework, and resultant risk tolerance at its November 2019 Meeting, and Risk Appetite Statement at its December 2019 meeting.

At its September 17, 2020, meeting, the Board approved the annual reporting template and cycle for the Residual Heat Map and Risk Trajectory Dashboard.

Updates have been made as a result of Administration's annual review process, in accordance with the approved ERM Policy (CS-01:120), and provided to the Board for information, prior to the budget process each year, to ensure resources can be aligned to address or continue to address risk areas.

COMMENTS

In its first iteration of the ERM Framework, Administration worked to identify all possible risks to the organization with the understanding that through regular monitoring and measuring of the Framework, refinements would be made to identify the Key Risks more accurately or appropriately to TBDSSAB.

The effectiveness of the ERM Framework is reviewed through an ongoing monitoring process. Through this process, the appropriateness of the various risks is confirmed with further refinements made as a result of Administration's review of the ERM over the previous year.

ERM Summary Updates

1. Change from Primary Risk (Tier 1) to Secondary Risk (Tier 2)

Originally, all risks were defined as Primary risks (Tier 1); however, starting with the first annual review in 2021, certain items were reclassified as Secondary risks (Tier 2) based on further review, as well as the results of measuring the risks during that year.

That same process has been completed during the annual review this year, and additional items were identified as Secondary risks (Tier 2) where limited exposure continued based on the history, as well as the results of measuring the risks during the year.

Based on continued monitoring of results, risks identified as Secondary risks (Tier 2) in 2022 will remain classified as such; additional items were reclassified as Secondary Risks (Tier 2) through this year's review. Secondary risks (Tier 2) will continue to be monitored to ensure the classification to Secondary (Tier 2) remains relevant, however, would not be reported within the Residual Heat Map, nor the Risk Trajectory Dashboard, due to their low risk assessment and results during the previous year.

In particular, the following risks were reclassified as Secondary risks (Tier 2):

#	Description – Nature of Risk	Rationale
S2	Risk that we do not maximize the use of technology to achieve identified outcomes.	TBDSSAB has continued to enhance its use of technology in alignment with the move to enhanced electronic practices internally and in alignment with various provincial directions.
R16	Risk that inadvertent or negligent errors in meeting corporate regulatory obligations, e.g., Non-compliance with DSSAB Act.	This risk is deemed low based on historical evidence and existing management strategies.

P17	Risk of not meeting requirements in OH&S Act and Regulations.	This risk is deemed low based on historical evidence and existing management strategies.
P35	Risk of applicant receiving assistance, not receiving accurate information (all programs).	This risk is deemed low based on historical evidence, and existing mitigation strategies.
P36	Risk of errors in granting Ontario Works benefits (Financial and Employment).	This risk is deemed low based on historical evidence, and existing mitigation strategies.
P37	Risk of errors in granting Child Care Fee Subsidy.	This risk is deemed low based on historical evidence, and existing mitigation strategies.
P38	Risk of errors in calculating RGI rent subsidy, portable housing benefit, rent supplement and supplier contracts (landlord contracts).	This risk is deemed low based on historical evidence, and existing mitigation strategies.
P40	Risk of lack of suitability of housing units to meet tenant needs (alignment of unit sizes with demand).	This risk is deemed low based on historical evidence, and existing management planning strategies.
P43	Risk of not following policies and procedures.	This risk is deemed low based on historical evidence and existing management strategies.
B59	Risk that complaints from clients, tenants, applicants, general public through MP/ MPP office or Municipal Councillor, or Board Member are not addressed appropriately.	This risk is deemed low based on historical evidence and existing management strategies.
B60	Risk of misuse of social media platforms by staff, resulting in negative brand.	This risk is deemed low based on historical evidence and existing management strategies.

2. Combined Risks

In previous annual reviews, certain risks were identified as being fundamentally similar and could be combined without losing the integrity of the nature of risk and its potential impact on TBDSSAB. No risks were identified during this year's review.

3. *Risks Removed*

Risks were considered for removal if, after monitoring for the past year, it was determined that they are not a risk for TBDSSAB. No risks were removed during this year's review.

4. *Other Updates*

Further clarification/revisions were made to the Nature of Risks throughout the ERM summary to more closely align with the intent of the risks for TBDSSAB.

The updated ERM Summary is provided in Attachment 1.

Summary

With the updated ERM Summary, and based on the experiences across the organization, the Assessed Residual Risk was also updated.

Overall, the risk exposure has remained largely consistent with the previous years' assessment of the Types of Risk identified within the ERM Summary, and that the key controls continue to be effective to treat the risks. The following exceptions are noted:

- S1 – Risk is increased from *Monitor* to *Monitor with a view to Best Practice Improvement* given the changes in recent years across program areas (Social Assistance Modernization, Employment Services Transformation, Canada-Wide Early Learning Child Care, Homelessness Prevention). In some cases, TBDSSAB was aware of upcoming changes although funding levels were unknown, in other cases, there was no advanced knowledge that significant changes were planned by the funder, nor the funding implications; hence the risk movement as the organization needs to focus on the development of best practices related to these program and funding changes.
- P42 – Risk is reduced from *Monitor with a view to Best Practice Improvement* to *Monitor*. The strategic plan outcomes are being met, and the system has been established with the assistance of the new technology (GERE), to support continuing to achieve identified outcomes.
- T53 – Risk is increased from *No Action Required*, to *Monitor with a view to Best Practice Improvement*. Although current hardware and software systems provide significant risk mitigation, the cyber environment continues to see enhanced risks. Internal practices for hardware/ software as well as staff awareness have been initiated to address this enhanced risk. Focus will continue on best practices to maximize mitigation strategies.

The updated Residual Heat Map is provided in Attachment 2, and the resulting Risk Trajectory Dashboard is provided in Attachment 3.

STRATEGIC PLAN IMPACT

Monitoring, reviewing, and updating the Enterprise Risk Management System aligns with the financial stewardship component of the strategic plan to support a strong organization.

FINANCIAL IMPLICATIONS

There are no immediate additional financial implications associated with this report. Future decisions related to the management of risk may impact resource allocation, and will be identified during the annual budget process, or as required.

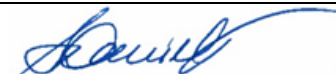

CONCLUSION

It is concluded that the monitoring and updating of the ERM has been completed, and the results have been presented through the Residual Heat Map and Risk Trajectory Dashboard.

It is also concluded that the Key Controls remain relevant to support the treatment of risk across the organization.

REFERENCE MATERIALS

- Attachment #1 [Updated Enterprise Risk Management Summary](#)
- Attachment #2 [Residual Heat Map](#)
- Attachment #3 [Risk Trajectory Dashboard](#)

PREPARED BY:	Keri Greaves, CPA, Manager, Finance Roxanne Brunelle-Crupi, Manager, Human Resources Ken Ranta, Director, Integrated Social Services Division Georgina Daniels, FCPA, FCA, Director, Corporate Services Division The District of Thunder Bay Social Services Administration Board
SIGNATURE	
APPROVED BY	Georgina Daniels, FCPA, FCA, Director, Corporate Services Division The District of Thunder Bay Social Services Administration Board
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer The District of Thunder Bay Social Services Administration Board

Category	Type of Risk	#	Nature of Risk	Key Controls			
					Likelihood	Impact	Residual Risk Level
<u>STRATEGIC</u> Risk of not being able to respond well to external changes as a result of inaction, ineffective strategies, or poor implementation of strategies	Management Information Risk	S1	Risk that information from funders about program operations is not available, timely, or accurate to enable informed decision-making and effective planning.	Proactively planning for local client/tenant needs, economic trends, and other factors impacting program delivery; monitoring monthly operational statistics; aligning resources through Performance Based Budgeting. Proper communication channels are in place to effectively communicate direction, program changes, etc. Internal processes for finance, purchasing, IT; membership, effective management, professional development, best-practice research. Proactively planning, process reviews, program realignment.	3	4	12
		S2; Move to Secondary (Tier 2) Risk Status	Risk that we do not maximize the use of technology to achieve identified outcomes (appropriate training/process reviews/updated procedures)	Training, continuous improvement, Job Aids, support for external funded organizations on technology use; Internal training and policies.			
<u>FINANCIAL AND LIQUIDITY</u> Risk that TBDSSAB will be unable to meet its financial commitments in a timely manner (suppliers, lenders, investments, compensation, and benefits)	Financial Position Risk	F7	Risk of running an in-year operating deficit overall that can't be mitigated	Management processes, Levy Stabilization Reserve Fund, effective Reserve Fund Strategy, quarterly monitoring processes (i.e., variance reports); exceeding cost-sharing ratio, if required, with the ability to levy under DSSAB Act.	2	1	2
<u>REGULATORY/ COMPLIANCE</u> Risk of not complying with regulatory and other obligatory authoritative requirements	Regulatory Compliance	R16; Move to Secondary (Tier 2) Risk Status	The risk of inadvertent or negligent errors in meeting corporate regulatory obligations, eg. non-compliance with DSSAB Act,.	Policies and Procedures, Job Aids, employee training, orientation, communication, Ministry reporting requirements.	1	1	1

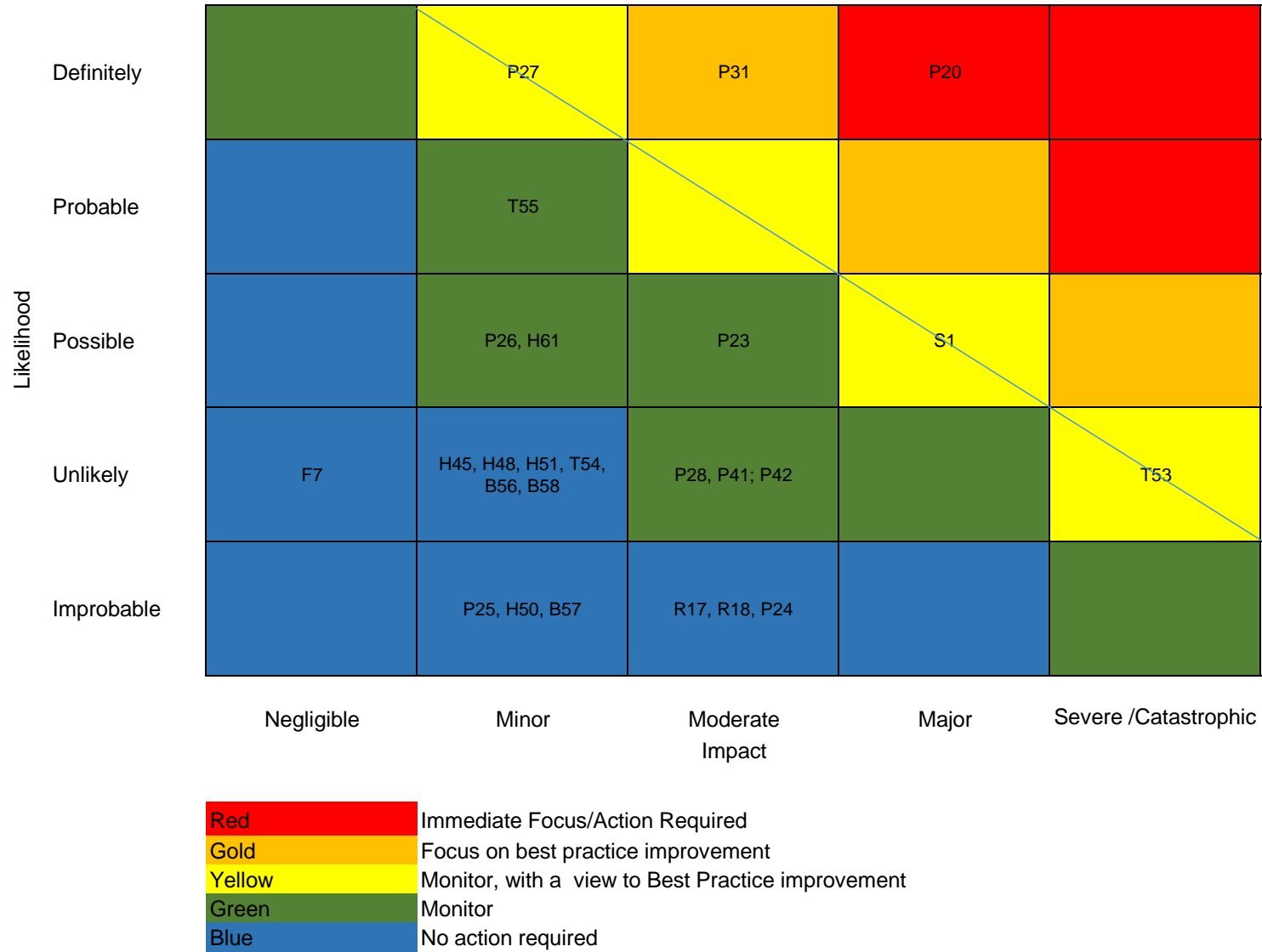
Category	Type of Risk	#	Nature of Risk	Key Controls			
					Likelihood	Impact	Residual Risk Level
REGULATORY/ COMPLIANCE (con't)	Regulatory Compliance (con't)	R17; Move to Secondary (Tier 2) Risk Status	Risk of not meeting requirements in <i>OH&S Act</i> and Regulations	Processes exist so that situations are responded to in a timely manner, and the risk of repeat incidents is minimized through appropriate policies, procedures and training. Active Joint Health and Safety Committee (certified members). Annual audit of Health and Safety Program. Regular Health and Safety inspections and risk assessments.	1	2	2
	Regulatory Change	R18	Risk that changes in building codes, fire safety requirements or regulatory inspections could have a financial and operational impact on current and future building operations	Planning, communication, capital reserves, external program funding.	1	3	3
OPERATIONAL/ PROGRAMS The risk of operational/ program impact resulting from inadequate or failed internal processes, people and systems, or from external events	Environmental Risk	P20	Risk that Acts of Nature, including extreme weather events (fire, storm, wind, flood) or other events (explosion, power failure, biohazards) would negatively impact building operations and possibly displace tenants	Disaster Recovery Site; Property Insurance; HQ and Satellite Offices emergency plans; Reserve Funds.	5	4	20
	Property/ Equipment System Risk	P23	Risk that building systems' failures (heating, water heating, potable water, air exchange, emergency generators) could impact tenants and require financial investment	Emergency and Evacuation Plans, Property Insurance, Purchasing processes, Reserve Funds.	3	3	9
		P24	Risk that server recovery is not timely or complete so that client/tenant service is impacted (Hardware/software applications)	In-house expertise; Vendor/Partner Maintenance Agreements and SLAs (Service-Level Agreements); OffSite and OnSite back-ups; Disaster Recovery Site; Network Security protocols; property insurance.	1	3	3
		P25	Risk that telecommunication system cannot be recovered on a timely basis so that client/tenant service is impacted	In-house expertise; Vendor/Partner Maintenance Agreements and SLAs (Service-Level Agreements); Off-Site and On-Site back-ups; Disaster Recovery Site; Network Security protocols; property insurance, mobile phones.	1	2	2
		P26	Risk that Satellite Offices do not have appropriate, robust and resilient internet service infrastructure (vendor/ service provider) so that they cannot connect (via internet to HQ or other systems) for an extended period of time	Manual processes (paper documentation); back-up internet connection.	3	2	6

Category	Type of Risk	#	Nature of Risk	Key Controls			
					Likelihood	Impact	Residual Risk Level
	Third-Party Risk	P27	Risk that tenant activities (negligence or criminal) could impact building operations and displace tenants or require financial investment	Security Infrastructure, Police relationships.	5	2	10
		P28	Risk of tenant health issues impacting staff, other tenants, stakeholders, or themselves	Policies and PPE, removal of persons, public health, appropriate preventative, investigative, reporting and corrective action measures.	2	3	6
	Third-Party Risk (con't)	P31	Risk that community at large (inappropriate behaviour) negatively impacts TBDSSAB property (vandalism, dumping, theft)	Emergency plans, security systems, Resource centres, tenant support, use of alternate accommodations.	5	3	15
	Process Risk	P35; Move to Secondary (Tier 2) Risk Status	Risk of applicant receiving assistance, not receiving accurate information (all programs)	Processes established to ensure staff receive timely updated program information (Intake provides initial contact with the client/tenant).	1	1	1
				Training, Cross team communication, awareness; team meetings, cross-divisional training, weekly updates to staff.			
		P36; Move to Secondary (Tier 2) Risk Status	Risk of errors in granting Ontario Works benefits (Financial and Employment)	Paylist review in process.	1	2	2
				Signing Authority process for CW; Supervisory File Review for new CW, Staff training.			
		P37; Move to Secondary (Tier 2) Risk Status	Risk of errors in granting Child Care Fee Subsidy	Practices exist to ensure clients/tenants are notified in a timely manner of changes or updates to their payments, benefits, eligibility, as well as program information.	1	1	1
		P38; Move to Secondary (Tier 2) Risk Status	Risk of errors in calculating RGI rent subsidy, portable housing benefit, rent supplement, and supplier contracts (landlord contracts)	Process in place where all files are reviewed by Supervisor. Fee Subsidy Process review is in the early stages of development.	1	2	2
				Oversight, staff training, reviews.			
	Demographic Risk	P40; Move to Secondary (Tier 2) Risk Status	Risk of lack of suitability of housing units to meet tenant need (aligning unit sizes with demand)	Long-range planning, reviews, external supports.	2	2	4
	Legal Risk	P41	Risk of liability in third-party landlord properties (H&S, contracts)	Programs, incentives, financial reserves.	2	3	6

Category	Type of Risk	#	Nature of Risk	Key Controls			
					Likelihood	Impact	Residual Risk Level
	Program Delivery Risk	P42	Risk of inadequate and/or inappropriate employment planning for clients/tenants so that clients/tenants do not receive the services they need	GERE	2	3	6
		P43; Move to Secondary (Tier 2) Risk Status	Risk of not following policies and procedures	Appropriate training and orientation practices are in place for all staff.	1	1	2
				Comprehensive Management training and orientation to ensure effective employee supervision.			
				Annual review of Policies and Procedures, accompanied by Staff Acknowledgement Sign-off.			
<u>HUMAN CAPITAL</u> Risk associated with inadequate human resource policies, processes and practices to hire, develop and retain resources and appropriate competencies to operate the programs and maintain a safe, ethical, and non-discriminatory work environment that complies with employment law	Hiring/ Retention Risk	H45	Risk that we cannot attract suitable qualified candidates for key positions (skilled trades, technical, management)	Position description are monitored to ensure up-to-date requirements are identified; recruitment and selection practices/process.	2	2	4
		H48	Risk of unexpectedly losing a key member of the leadership team, or a high turnover rate (internal operations and public perception concerns)	Robust orientation and onboarding, Succession planning, documented policies and procedures, training.	2	2	4
				Active participation in local and District job fairs, including Confederation College and Lakehead University.			
				Comprehensive quarterly review of recruitment activities to identify trends.			
	H50	Risk that labour discord impacts TBDSSAB work environment	Strong labour relations, planning, recovery site, use of external partners.	1	2	2	
	Employee Misconduct	H51	Risk of violation of TBDSSAB Code of Conduct in the workplace (also brand reputation) and leads to negative legal/ reputation outcomes.	Appropriate onboarding, policies, procedures, training, supervision and corrective action.	2	2	4
Annual review, and sign-off, of Policies and Procedures.							

Category	Type of Risk	#	Nature of Risk	Key Controls			
					Likelihood	Impact	Residual Risk Level
	Third Party Risk	H61; (P29 and P33 combined and move to Human Capital)	Risk that tenant or patron behaviours (physical, violent, harassment) impact staff, stakeholders and other tenant/ patron safety (HQ and offices, TBDSSAB facilities, vehicles)	Emergency plans, security systems, alarms, emergency response schedule, security presence at HQ Intake, police presence, Resource Centres, insurance, use of alternate accommodations. Appropriate corrective action, policies, procedures, protocols and training are in place. Regular completion of Risk Assessments.	3	2	6
TECHNOLOGICAL The risk associated with inappropriate access or use of information	Information Security Risk	T53	Risk of cyber threats and IT security vulnerabilities	IT infrastructure is current so that programming is supported to the extent possible/under the control of TBDSSAB.	2	5	10
				In-house expertise; Vendor/Partner Maintenance Agreements and SLAs (Service-Level Agreements); OffSite and OnSite back-ups; Disaster Recovery Site; Network Security protocols.			
				Mandatory Cyber Security training for all staff			
	Information Security Risk - Breach	T54	Risk that there is a breach of confidential data: A) Risk that confidential/client/tenant files/sensitive documents leave the building in an inappropriate manner B) Risk that email with key information is sent to incorrect individuals C) Risk that storage and communication devices will be stolen or misplaced or fail (laptops, phones, etc) D) Risk that hard-copy files are lost, misplaced or destroyed	Confidentiality Agreements upon hire; security protocols for vendors within the building; records' management processes; policies and procedures; file encryption; file transportation security protocols, client communication protocols.	2	2	4
	Third-Party Risk	T55	Risk that partners do not have robust and resilient infrastructure to support 7/24/365 service (programs will be offline for extended periods of time) and impact operations (externally-hosted software)	Manual processes (paper documentation), redundancy plans; back-up internet providers.	4	2	8

Category	Type of Risk	#	Nature of Risk	Key Controls			
					Likelihood	Impact	Residual Risk Level
BRAND/ REPUTATION The risk of the potential for negative publicity, public perception or uncontrollable events to have an adverse impact on TBDSSAB's reputation, thereby affecting program delivery.	Third-Party Risk	B56	Risk that a serious occurrence in a funded agency is reflected on TBDSSAB	Initiated Agreements process. Operational Reviews.	2	2	4
		B57	Risk that unfavourable events (eg., security breach) impact TBDSSAB's reputation	Policies, communications.	1	2	2
	Public Perception /Brand Risk	B58	Risk of <u>perceived</u> unfair procurement activities	Broader Public Sector procurement directives; internal procurement policies and procedures; E-Bids and Tenders (transparent procurement processes); debriefing process.	2	2	4
		B59; Move to Secondary (Tier 2) Risk Status	Risk that complaints from clients, tenants, applicants, general public through MP/MPP office, or municipal councillor, Board Member, are not addressed appropriately - move to secondary	Policy and Processes exist so that complaints are addressed in a timely manner and in accordance with standard process.	2	2	4
	Employee Misconduct	B60; Move to Secondary (Tier 2) Risk Status	Risk of misuse of social media platforms by staff, resulting in negative brand	Appropriate policy, procedure and training.	2	2	6
				Appropriate investigative, reporting and corrective measures. Annual staff review, and sign-off, of Policy and Procedure. Discipline issued for violation of Social Media Policy.			



Category	Type of Risk	#	Nature of Risk	Risk Exposure - Original Assessment*	Risk Exposure - at August 2022*	Risk Exposure at August, 2023	Trajectory**
<u>STRATEGIC</u> Risk of not being able to respond well to external changes as a result of inaction, ineffective strategies, or poor implementation of strategies	Management Information Risk	S1	Risk that information is not available, timely, or accurate about program operations to enable informed decision-making				↑
<u>FINANCIAL AND LIQUIDITY</u> Risk that TBDSSAB will be unable to meet its financial commitments in a timely manner (suppliers, lenders, investments, compensation, and benefits)	Liquidity Risk	F7	Risk of running an in-year operating deficit overall that can't be mitigated				⇒
<u>REGULATORY/ COMPLIANCE</u> Risk of not complying with regulatory and other obligatory authoritative requirements	Regulatory Change	R18	Risk that changes in building codes, fire safety requirements or regulatory inspections could have a financial and operational impact on current and future building operations				⇒
<u>OPERATIONAL/ PROGRAMS</u> The risk of operational/ program impact resulting from inadequate or failed internal processes, people and systems, or from external events	Environmental Risk	P20	Risk that Acts of Nature, including extreme weather events (fire, storm, wind, flood) or other events (explosion, power failure, biohazards) would negatively impact building operations and possibly displace tenants				⇒
	Property/ Equipment System Risk	P23	Risk that building systems' failures (heating, water heating, potable water, air exchange, emergency generators) could impact tenants and require financial investment				⇒
		P24	Risk that server recovery is not timely or complete so that client/tenant service is impacted (Hardware/software applications)				⇒

Category	Type of Risk	#	Nature of Risk	Risk Exposure - Original Assessment*	Risk Exposure - at August 2022*	Risk Exposure at August, 2023	Trajectory**
		P25	Risk that telecommunication system cannot be recovered on a timely basis so that client/tenant service is impacted				⇒
		P26	Risk that Satellite Offices cannot connect for an extended period of time				⇒
	Third-Party Risk	P27	Risk that tenant activities (negligence or criminal) could impact building operations and displace tenants or require financial investment				⇒
		P28	Risk of tenant health issues impacting staff, other tenants, stakeholders, or themselves				⇒
		P31	Risk that community at large (e.g., gangs, drugs) negatively impacts TBDSSAB property (vandalism, dumping, theft)				⇒
	Legal Risk	P41	Risk of liability in third-party landlord properties (H&S, contracts)				⇒
	Program Delivery Risk	P42	Risk of inadequate and/or inappropriate employment planning for clients/tenants so that clients/tenants do not receive the services they need				↓

Category	Type of Risk	#	Nature of Risk	Risk Exposure - Original Assessment*	Risk Exposure - at August 2022*	Risk Exposure at August, 2023	Trajectory**
<u>HUMAN CAPITAL</u> Risk associated with inadequate human resource policies, processes and practices to hire, develop and retain resources and appropriate competencies to operate the programs and maintain a safe, ethical, and non-discriminatory work environment that complies with employment law	Hiring/ Retention Risk	H45	Risk that we cannot attract suitable qualified candidates for key positions (skilled trades, technical, management)				⇒
		H48	Risk of unexpectedly losing a key member of the leadership team, or a high turnover rate (internal operations and public perception concerns)				⇒
		H50	Risk that labour discord impacts TBDSSAB work environment.				↓
	Employee Misconduct	H51	Risk of violation of TBDSSAB Code of Conduct in the workplace (also brand reputation) which may lead to negative legal/reputation outcomes.				⇒
		H61	Risk that tenant or patron behaviours (physical, violent, harassment) impact staff, stakeholders and other tenant/ patron safety (HQ and offices, TBDSSAB facilities, vehicles)				⇒
<u>TECHNOLOGICAL</u> The risk associated with inappropriate access or use of information	Information Security Risk	T53	Risk of cyber threats and IT security vulnerabilities				↑
	Information Security Risk - Breach	T54	Risk that there is a breach of confidential data: A) Risk that confidential/client/tenant files/sensitive documents leave the building B) Risk that email with key information is sent to incorrect individuals C) Risk that storage and communication devices will be stolen or misplaced or fail (laptops, phones, etc.) D) Risk that hard-copy files are lost, misplaced or destroyed				⇒
	Third-Party Risk	T55	Risk that programs will be offline for extended periods of time, and impact operations (externally-hosted software)				⇒
<u>BRAND/ REPUTATION</u> The risk of the potential for negative publicity	Third-Party Risk	B56	Risk that a serious occurrence in a funded agency is reflected on TBDSSAB				⇒

Category	Type of Risk	#	Nature of Risk	Risk Exposure - Original Assessment*	Risk Exposure - at August 2022*	Risk Exposure at August, 2023	Trajectory**
for negative publicity, public perception or uncontrollable events to have an adverse impact on TBDSSAB's reputation, thereby affecting program delivery.		B57	Risk that unfavourable events (e.g., security breach) impact TBDSSAB's reputation				⇒
	Public Perception /Brand Risk	B58	Risk of <u>perceived</u> unfair procurement activities				⇒
*Risk Exposure Legend				**Trajectory Legend			
Red	Immediate Focus/Action Required			Significant Increase		↑	
Gold	Focus on best practice improvement			Moderate Increase		↑	
Yellow	Monitor, with a view to best practice improvement			No Change		⇒	
Green	Monitor			Decrease		↓	
Blue	No action required						



BOARD REPORT

REPORT No.: 2023-37

MEETING DATE: SEPTEMBER 21, 2023

SUBJECT: 2023 SECOND QUARTER FINANCIAL REPORT

RECOMMENDATION

For information only.

REPORT SUMMARY

To provide The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) with the 2023 Second Quarter Financial Report, and projection to year-end as well as progress of Key Performance Indicators (KPI).

BACKGROUND

In accordance with Budget Policy No. CS-02:83, a Financial Report is prepared and reported to the Board quarterly to provide a comparison of year-to-date and forecast revenues and expenditures to the approved Budget and includes an explanation of significant variances to the approved Budget, by program area. The year-to-date and forecast information is provided on the same basis that Federal/Provincial funding is provided, where certain accruals for potential future employee entitlements are not considered, and are only funded when paid, and purchases of capital assets are reported as expenditures in the year purchased.

KPIs were identified through the budget process and in accordance with the Budget Policy, are reported to the Board through the quarterly financial reports to support the alignment of resources to achieve identified outcomes.

COMMENTS

Financial Status – Operating

Overall, total spending on TBDSSAB-delivered programs, for the period ended June 30, 2023, was \$1,828,600 (3.3%) less than the year-to-date Budget, with a net deficit of \$560,200.

Overall, from a program levy operating perspective, Administration is forecasting a program levy operating surplus of \$77,100 for the 2023 year. A summary of net forecast cost variances, by program, is presented below:

Table 1:

2023 Forecast Program Levy Operating Surplus/(Deficit)	
Social Assistance	\$ 13,000
Child Care and Early Years	\$ -
Community Housing Programs	\$ 417,200
Direct-Owned Community Housing Building Operations	\$ (353,100)
Forecast Program Levy Operating Surplus	\$ 77,100

Although Administration is forecasting a relatively small surplus overall, there are significant variances between programs:

- **Community Housing Programs:** Administration expects a favourable variance primarily due to additional administrative recovery that was not anticipated during the budget development process.
- **Direct-Owned Community Housing Building Operations:** Administration expects an unfavourable variance due primarily to lower rent-geared-to-income revenue, as well as over-spending on electrical standards compliance, snow removal, and custodial coverage. This is somewhat offset by underspending in personnel services due to temporarily vacant positions.

Highlights for the second quarter and full-year forecast to year-end, as well as detailed variance explanations and KPI commentary are provided in Attachment #1 - 2023 Second Quarter Financial Report – Operating.

Financial Status – Capital

At the end of 2022, the Chief Administrative Officer approved the carryforward of 60 capital projects totaling \$3,326,980. Total capital expenditures and commitments on these carryforward projects, for the period ended June 30, 2023, were \$2,203,407.

The Board-approved capital budget for 2023 was \$4,499,000 representing 136 projects. Total capital expenditures and commitments on the projects, for the period ended June 30, 2023, were \$145,495. Vacancies in key positions within the Infrastructure and Asset Management Department have resulted in delays and internal resources have been directed towards completion of the 2022 capital carryforward projects on a priority basis.

Administration anticipates that most 2023 capital projects will be completed or awarded by the end of the year, however supply chain issues will likely result in several projects being carried forward and completed in 2024.

Highlights for the second quarter capital expenditures and project status updates are provided in Attachment #2 – 2023 Second Quarter Financial Report – Capital.

Financial Legislative Compliance

TBDSSAB is required to file, and remit payment for, certain Federal, Provincial, and other payroll remittances and contributions, including Canada Pension Plan, Employment Insurance, Employee Income Tax, Employer Health Tax, Harmonized Sales Tax, and the Ontario Municipal Employee Retirement Savings Plan.

Attachment #3 - Fiduciary Responsibility Checklist, certified by the Director, Corporate Services Division, and the Chief Administrative Officer, indicates that all filings and remittances were made in accordance with the established requirements and timelines, and that TBDSSAB is compliant with all applicable labour laws.

TBDSSAB is also required to file, and submit, certain financial and program reports to the Province in accordance with its various funding agreements. All reports were filed in accordance with the established requirements and timelines.

STRATEGIC PLAN IMPACT

This Report relates to the Board's strategic direction of Financial Stewardship, with a focus on ensuring accountability of TBDSSAB resources.

FINANCIAL IMPLICATIONS



There are no direct financial implications associated with this Report.

CONCLUSION

It is concluded that the 2023 Second Quarter Financial Report indicates a year-to-date net deficit of \$560,200 and, at this time, Administration is forecasting a program levy operating surplus of \$77,100.

REFERENCE MATERIALS

- Attachment #1 [2023 Second Quarter Financial Report – Operating](#)
- #2 [2023 Second Quarter Financial Report – Capital](#)
- #3 [Fiduciary Responsibility Checklist](#)

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APPROVED BY	Georgina Daniels, FCPA, FCA, Director - Corporate Services Division
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer



**THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD**

2023 SECOND QUARTER FINANCIAL REPORT

Operating Budget



INTRODUCTION

A financial report is prepared and reported to The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) quarterly to provide a comparison of year-to-date and forecast revenues and expenses to the Board-approved budget and includes an explanation of significant variances to the approved budget, by program area.

This Report is provided on the same basis that Provincial funding is provided, and matches the annual budget format, where certain accruals for potential future employee entitlements are not considered and are only funded when paid, and purchases of capital assets are reported as expenditures in the year purchased. This Report will identify any anticipated program levy operating surplus, or deficit, for the year.

Key Performance Indicators (KPI) for all areas of the organization were identified through the 2023 Budget Process in accordance with the updated Budget Policy. This Report includes KPI results and commentary on progress towards objectives.

EXECUTIVE SUMMARY

Reflecting results for the 6-month period ending June 30, 2023, this Report provides an indication of TBDSSAB's financial status for the year, and identification of any significant variances from the 2023 approved Operating Budget.

Overall, from an operating levy perspective, Administration is forecasting a favourable position of \$77,100 for the 2023 year. Table 1 provides a breakdown of the forecast year-end variances, by program.

Table 1:

2023 Forecast Program Levy Operating Surplus/(Deficit)	
Social Assistance	\$ 13,000
Child Care and Early Years	\$ -
Community Housing Programs	\$ 417,200
Direct-Owned Community Housing Building Operations	\$ (353,100)
Forecast Program Levy Operating Surplus	\$ 77,100

2023 Second Quarter Financial Report
Operating Budget

Table 2 shows the 2023 Operating Budget revenue and expenditures, second quarter variances, and year-end projections.

Table 2:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Financing								
Levy to municipalities & TWOMO	12,165.3	12,165.3	-	0.0%	24,330.5	24,330.5	-	0.0%
Federal grants	11,285.2	10,318.7	(966.4)	-8.6%	22,570.3	21,696.8	(873.5)	-3.9%
Provincial grants	27,016.5	26,057.3	(959.1)	-3.6%	54,032.9	60,779.4	6,746.5	12.5%
Rents	5,705.1	5,310.2	(394.9)	-6.9%	11,410.2	11,105.5	(304.7)	-2.7%
Other revenue	188.7	168.3	(20.3)	-10.8%	377.3	340.5	(36.8)	-9.8%
Interest on unrestricted funds	150.0	150.0	-	0.0%	300.0	300.0	-	0.0%
Interest on restricted funds	361.3	791.7	430.4	119.1%	722.6	1,000.0	277.4	38.4%
From (to) reserve funds	(1,466.7)	(1,945.1)	(478.4)	32.6%	(2,933.4)	(3,225.5)	(292.1)	10.0%
Prior year surplus	-	-	-	n/a	-	400.0	400.0	n/a
Total Financing	55,405.2	53,016.5	(2,388.7)	-4.3%	110,810.4	116,727.2	5,916.8	5.3%
Expenses								
Personnel services	7,433.9	7,071.0	362.8	4.9%	14,867.7	14,447.3	420.4	2.8%
Interest on long-term debt	113.4	116.7	(3.3)	-2.9%	226.7	228.5	(1.8)	-0.8%
Materials	10,721.4	10,260.5	460.9	4.3%	21,442.7	21,459.7	(17.0)	-0.1%
Contract services	99.0	73.9	25.1	25.4%	198.0	222.1	(24.1)	-12.2%
Rents and financial expenses	65.3	154.9	(89.7)	-137.4%	130.5	221.9	(91.4)	-70.0%
External transfers	35,796.5	34,724.8	1,071.7	3.0%	71,592.9	77,718.7	(6,125.8)	-8.6%
Loan principal repayment	1,176.0	1,174.9	1.1	0.1%	2,351.9	2,351.9	-	0.0%
Total Expenses	55,405.2	53,576.6	1,828.6	3.3%	110,810.4	116,650.1	(5,839.7)	-5.3%
Excess (Deficiency) of Revenues over Expenses	-	(560.2)	(560.2)	n/a	-	77.1	77.1	n/a



2023 SECOND QUARTER OPERATING BUDGET RESULTS

The Second Quarter Report provides an indication of TBDSSAB's financial status as at June 30, 2023, and a projection for the year, and identifies any significant variances from the 2023 Operating Budget. Overall, in Q2, TBDSSAB recorded a net deficit of \$560,200, but is projecting a small favourable variance of \$77,100 or 0.3% at year-end.

KPI results and commentary are also provided in each section.

A. Board and Office of the Chief Administrative Officer

This section includes expenses associated with the Board, and Office of the Chief Administrative Officer (CAO), including Human Resources.

Table 3:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Allocation								
Direct-owned community housing building operations	161.7	156.1	(5.5)	-3.4%	323.3	325.7	2.4	0.7%
Ontario Works	333.7	326.1	(7.6)	-2.3%	667.4	671.2	3.8	0.6%
Child care and early years programs	83.0	84.5	1.6	1.9%	165.9	166.0	0.1	0.1%
Housing programs	116.1	117.6	1.6	1.4%	232.1	232.6	0.5	0.2%
Total Allocation	694.4	684.4	(10.0)	-1.4%	1,388.7	1,395.5	6.8	0.5%
Financing								
Other Revenue	-	4.3	4.3	n/a	-	4.3	4.3	n/a
From (to) reserve funds	14.2	-	(14.2)	-100.0%	28.4	28.4	-	0.0%
Total Financing	14.2	4.3	(9.9)	-69.9%	28.4	32.7	4.3	15.1%
Expenses								
Personnel services	548.7	566.4	(17.7)	-3.2%	1,097.3	1,141.0	(43.7)	-4.0%
Materials	107.3	97.4	9.8	9.1%	214.5	194.3	20.2	9.4%
Contract services	52.7	24.8	27.8	52.8%	105.3	92.9	12.4	11.8%
Total Expenses	708.6	688.6	19.9	2.8%	1,417.1	1,428.2	(11.1)	-0.8%
Excess (Deficiency) of Revenues over Expenses	-	-	-	n/a	-	-	-	n/a

Table 3, above, shows the 2023 Operating Budget revenues and expenditures, second quarter variances and year-end projections for the Board and Office of the CAO.

Expenses related to the Board and Office of the CAO are allocated to programs as Internal Administration Allocation, based on a predetermined weighting approved through the annual Operating Budget. Overall, the forecast for Board and Office of the CAO expenses is materially on budget.



Key Performance Indicators

Office of the CAO

Strategic Plan 2020-2023 progress



Strategic Plan Objectives Complete

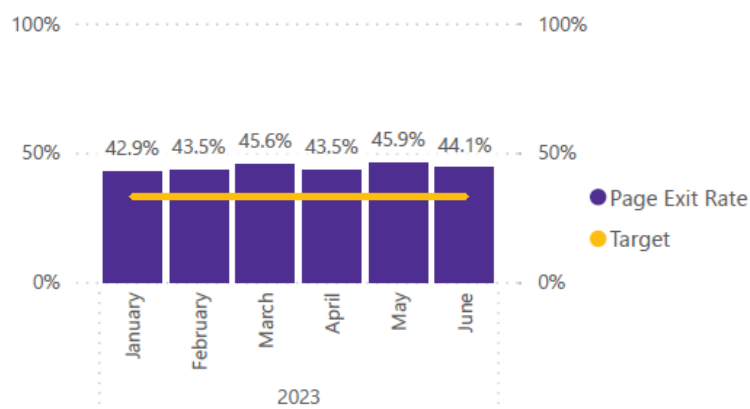
86.0%!

Goal: 90.0% (-4.44%)

To improve website navigation by updating and reducing content.

Website Page Exit and Bounce Rates

Target: Decrease Page Exits by 25% in 2023



Pages Removed From Website
During Quarter

0!

Goal: 38 (-100%)

The Office of the CAO is responsible for the overall strategic direction and management of TBDSSAB. This includes ensuring the Board's Strategic Plan 2020-23 is implemented. The strategic plan is on target to be 90% implemented by the end of 2023.

Effective communication is also important to the success of TBDSSAB operations as it ensures individuals and families know and understand the services TBDSSAB provides. The TBDSSAB web site is monitored for opportunities to improve accessibility, navigation, and performance. A more fulsome review and 'clean-up' of the web site is in progress and will be implemented later in 2023. Through this 'clean-up', it is expected the goal of a 25% reduction in web pages will be exceeded.



Human Resources

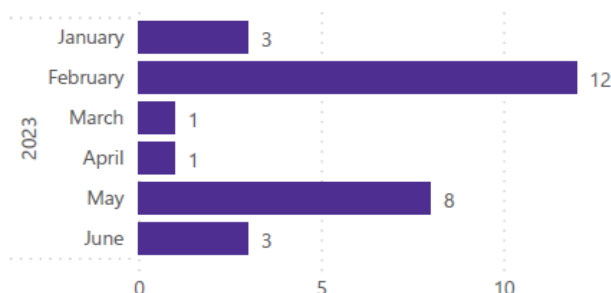
To maximize the efficiency and effectiveness of our mental health and EAP programming.

EAP YTD Utilization Rate

13.1%

Goal: 15.0% (-12.4%)

EAP Utilization Monthly



Grievances Received During Quarter

0 ✓

Goal: 0



To provide efficient, transparent, ethical, and cost-effective labour relations at TBDSSAB.

Human resource management is vital to TBDSSAB's operations as it enables effective recruitment and retention of employees, and maintains a healthy, accepting workplace culture and environment. To measure the effectiveness of the Human Resources Department, Administration has established a KPI target of zero grievances received and a target Employee Assistance Program (EAP) utilization rate of 15%.

In Q2 there were no grievances received. This result is consistent with the positive relationship between management and the bargaining unit.

Also, in Q2, the EAP utilization rate was 13.1%. TBDSSAB offers EAP services to all employees and family members for counselling, consultations, community referrals, and other resources. Services are available 24 hours per day, seven days a week. Administration encourages all staff to utilize these services if needed.

**B. Corporate Services**

Corporate Services includes costs associated with Finance, Information Services, Infrastructure and Asset Management, and Purchasing.

Table 4:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Allocation								
Direct-owned community housing building operations	738.2	744.5	6.4	0.9%	1,476.3	1,401.1	(75.2)	-5.1%
Ontario Works	1,056.8	1,254.6	197.8	18.7%	2,113.6	2,144.8	31.2	1.5%
Child care and early years programs	86.5	94.3	7.8	9.1%	173.0	174.6	1.6	0.9%
Housing programs	129.5	143.4	13.9	10.8%	259.0	261.7	2.7	1.0%
Total Allocation	2,011.0	2,236.9	225.9	11.2%	4,021.9	3,982.2	(39.7)	-1.0%
Financing								
Levy to municipalities and TWOMO	(150.0)	(150.0)	-	0.0%	(300.0)	(300.0)	-	0.0%
Interest on unrestricted funds	150.0	150.0	-	0.0%	300.0	300.0	-	0.0%
Interest on restricted funds	361.3	791.7	430.4	119.1%	722.6	1,000.0	277.4	38.4%
Other revenue	-	1.0	1.0	n/a	-	1.3	1.3	n/a
From (to) reserve funds	(361.3)	(791.7)	(430.4)	119.1%	(722.6)	(1,000.0)	(277.4)	38.4%
Total Financing	-	1.0	1.0	n/a	-	1.3	1.3	n/a
Expenses								
Personnel services	1,395.0	1,336.9	58.1	4.2%	2,790.0	2,671.1	118.9	4.3%
Materials	602.4	888.0	(285.7)	-47.4%	1,204.7	1,271.5	(66.8)	-5.5%
Contract services	28.4	28.5	(0.1)	-0.4%	56.7	70.3	(13.6)	-24.0%
Rents and financial expenses	6.8	5.9	0.8	12.2%	13.5	13.6	(0.1)	-0.7%
Total Expenses	2,032.5	2,259.4	(226.9)	-11.2%	4,064.9	4,026.5	38.4	0.9%
Recoveries								
From HQ building operations	21.5	21.5	-	0.0%	43.0	43.0	-	0.0%
Total Expenses Less Recoveries	2,011.0	2,237.9	(226.9)	-11.3%	4,021.9	3,983.5	38.4	1.0%
Excess (Deficiency) of Revenues over Expenses	-	-	-	n/a	-	-	-	n/a

Table 4, above, shows the 2023 Operating Budget revenues and expenditures, second quarter variances and year-end projections for Corporate Services.

Expenses related to Corporate Services are allocated to programs as Internal Administration Allocation, based on a predetermined weighting approved through the annual Operating Budget. Expense highlights for Q2 and the full-year forecast include:

Personnel Services	Forecast \$118,900 (4.3%) favourable
---------------------------	---

Personnel Services expenses were lower than budget in Q2 and are forecast to be under budget by \$118,900 at year-end due to temporarily vacant positions throughout the year, primarily in the Infrastructure and Asset Management department. Vacant positions are now filled or in the recruitment process.



Materials

Forecast \$66,800 (5.5%) unfavourable

Materials expenses were higher than budget in Q2 and are forecast to be higher than budget by \$66,800 at year-end primarily due to higher costs associated with computers hardware, leases, and software maintenance.

Key Performance Indicators

The overarching objective of the Corporate Services Division is to establish and maintain an effective system of internal controls to safeguard the assets of TBDSSAB.

Finance

To record financial transactions in an efficient, effective, and professional manner to deliver reliable and relevant financial information.

Vendor Complaints Over Late Payments

0✓

Goal: 0

Average Journal Entries Posted to Correct Errors

4✓

Goal: 5 (+20%)

To develop and maintain a robust system of financial and internal controls to safeguard TBDSSAB assets.

Only proactive recommendations reported in Internal Control Letter

100%✓

Goal: 100.0% (+0%)

To provide timely, relevant information to support prudent stewardship of public funds.

Business Days to Close

10✓

Goal: 10.00 (+0%)

Auditing standards require auditors to communicate material weaknesses or significant deficiencies in internal control discovered during the annual audit. The Internal Control Letter is an overall measurement of the organization's system of internal controls. The objective is to have only proactive recommendations in the Internal Control Letter. The Board's Auditor delivered a clean Internal Control Letter, for the 2022 fiscal year.

The other Finance Department KPIs, as indicated above, are measures related to the timeliness and accuracy of the financial information to enable informed decision-making. In Q2, the Finance Department has met the established targets.

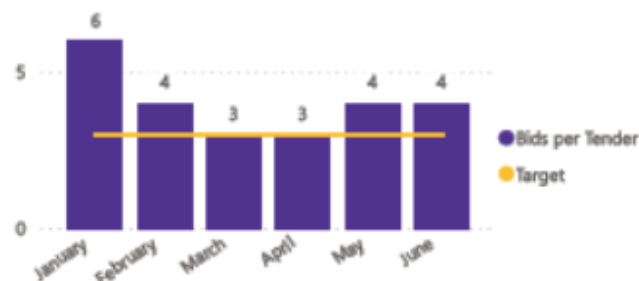


Purchasing and Inventory Control

To provide efficient, transparent, ethical, and cost-effective procurement services to TBDSSAB.

Bids Received per Posted Procurement Process

Target: 3 or more



Average Addenda Issued per Bid Document

0.30 ✓

Goal: 1.00 (+70%)

The quality of bid documents is key to achieving efficient, transparent, ethical, and cost-effective outcomes through the purchasing process. The quality of those documents is measured by the number of addenda (changes, questions, or clarifications) issued for each public procurement process because a high-quality bid document should result in fewer addenda required during the bidding process. The structure of the specifications in the document should result in less bidders being excluded from this process, while increasing the number of potential bids being submitted. This enhanced quality contributes to greater transparency related to the job specifications and requirements, and greater confidence from potential bidders on the work to be completed, which should result in enhanced competitive bidding per posted procurement document. This confidence will result in bidders submitting bids with appropriate costs and reduces the opportunity for change orders that negatively impacts the budget of the project. Recognizing that even miscellaneous clarifications may be required once a document is released, a target of one addendum per public procurement process has been established. The target has been achieved through Q2 results.

Attracting multiple bidders improves the opportunity to attain greater cost savings / cost avoidance, the ability to optimize organizational spending allocation, and that the specifications being written are being understood clearly. This will also eliminate the dependency of relying on too few bidders which in turn affects the competitive process adversely. A target of three bids per procurement process has been established to balance the number of submissions for those projects that are more general, and those projects that require specific expertise and would naturally have a limited number of bidders. The target has been achieved through Q2 results.



Information Services

To maximize end user productivity and minimize disruption and to maximize system and server uptime

Average Phone Uptime

100%✓

Goal: 99.00% (+1.01%)

Average System Uptime

100%✓

Goal: 99.00% (+1.01%)

To ensure privacy requests are completed within the legislated timeframe

Privacy Requests Completed by
Required Timeframe

100%✓

Goal: 100.00% (+0%)

of Archive Boxes Stored at Off-Site Facility

- to be reported annually (in Q4)

To minimize security breaches

Security Breaches

0✓

Goal: 0

Active Viruses that
Penetrated Defenses

0✓

Goal: 0

To ensure client information is accessible, current and organized

Average Mail Error Rate

3.11%!

Goal: 1.00% (-211%)

Information technology (IT) systems have been established and are maintained to maximize server and system uptime to support TBDSSAB staff with technology resources. The KPI was established at 99% to ensure maximum productivity. The average uptime for Q2 was 100%.

Information Services provides and maintains security systems to prevent breaches and viruses from entering TBDSSAB systems. The KPI target is established at zero security breaches through the perimeter. There were no breaches or viruses that penetrated TBDSSAB's defenses in Q2.

Information Management ensures the client information is accessible, accurate, and available. Mail delivery is an essential communication mechanism for TBDSSAB's clients. The timeliness of mail delivery and receipt is important and the Error Rate KPI for mail delivery was established at 1% of all pieces of mail that are posted. The Error Rate for mail delivery in Q2 was 3.11%. Because the target has been negatively exceeded, Administration is reviewing existing processes to take corrective action relative to the accuracy of client records.



Given TBDSSAB's commitment to environmental stewardship, its move to electronic documents for client records, as well as its continual review of processes to move more of its records to digital format, TBDSSAB expects to reduce the number of archive (paper) boxes over time. An annual target was set to have a reduction of 10% of the number of boxes stored off-site. The final KPI will be measured at year end.

Recognizing that delays in Freedom of Information (FOI) requests can have repercussions on external processes, the KPI for completion of FOI requests within the legislated timeline is 100%. The result for Q2 was 100%.

Infrastructure and Asset Management

To maximize financial stewardship decision making relative to long term sustainable planning for TBDSSAB's physical assets and to maximize the efficiency and effectiveness of asset life cycle performance



.# of properties with an FCI value > 30
- to be reported annually (in Q4)

System Failures Based on Incomplete or Substandard Preventative Maintenance Plans

0✓

Goal: 0.00



To maximize system performance and effective risk management across the spectrum of physical assets

With its significant investment in physical capital assets, maximizing (mechanical) system performance is key to enhancing a long-term capital planning program. Situations that require immediate or emergency work negate long term physical and financial sustainability. Measuring the condition (Facility Condition Index (FCI)) of the physical assets is the KPI; the related target is that zero properties will have an FCI greater than 30%, as a calculation greater than 30% is defined as an asset that is deteriorated and requires immediate capital expenditure. Because this indicator is impacted by the capital program, it is measured on an annual basis, after capital budget projects have been completed.

Preventative Maintenance plans are key to ensuring TBDSSAB's investment in physical capital assets is maintained to maximize system performance and effective risk management. This further supports the ability to implement long-term capital planning processes. The target is to have zero system failures on large mechanical equipment such as elevators, generators, make-up air, and domestic water heater systems. In Q2, this target was met.



C. Office Headquarters Building Operations

Table 5, below, shows the 2023 Operating Budget revenues and expenditures, second quarter variances and year-end projections for the Office Headquarters Building Operations.

Table 5:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Allocation								
Direct-owned community housing building operations	126.7	126.7	-	0.0%	253.4	253.4	-	0.0%
Ontario Works	485.7	485.7	-	0.0%	971.4	971.4	-	0.0%
Child care and early years programs	35.2	35.2	-	0.0%	70.4	70.4	-	0.0%
Housing programs	56.3	56.3	-	0.0%	112.6	112.6	-	0.0%
Total Allocation	703.9	703.9	-	0.0%	1,407.8	1,407.8	-	0.0%
Financing								
Other revenue	1.8	0.9	(0.8)	-46.3%	3.5	2.5	(1.0)	-28.6%
From (to) reserve funds	(101.5)	(101.5)	-	0.0%	(203.0)	(203.0)	-	0.0%
Imputed rent adjustment	(121.7)	(172.6)	(50.9)	41.9%	(243.3)	(222.1)	21.2	-8.7%
Total Financing	(221.4)	(273.1)	(51.7)	23.4%	(442.8)	(422.6)	20.2	-4.6%
Expenses								
Interest on long-term debt	40.8	42.8	(2.0)	-4.9%	81.6	83.4	(1.8)	-2.2%
Materials	257.0	204.3	52.7	20.5%	514.0	532.4	(18.4)	-3.6%
Loan principal repayment	153.0	152.0	1.0	0.7%	306.0	306.0	-	0.0%
Internal administrative expense	31.7	31.7	-	0.0%	63.4	63.4	-	0.0%
Total Expenses	482.5	430.8	51.7	10.7%	965.0	985.2	(20.2)	-2.1%
Excess (Deficiency) of Revenues over Expenses	-	-	-	n/a	-	-	-	n/a

Expenses related to Office Headquarters Building Operations are allocated to programs as an Imputed Rent, based on a predetermined calculation approved through the annual Operating Budget. Overall, expenses were under budget in Q2 but are forecast to be materially on budget at year-end.



D. Integrated Social Services Program Support

Integrated Social Services (ISS) Program Support includes costs associated with integrated program eligibility, the shared intake and reception area located at TBDSSAB headquarters, and policy and data research.

Table 6, below, shows the 2023 Operating Budget revenues and expenditures, second quarter variances and year-end projections for ISS Program Support.

Table 6:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Allocation								
Direct-owned community housing building operations	83.7	81.2	(2.5)	-3.0%	167.4	162.9	(4.5)	-2.7%
Ontario Works	475.8	442.9	(32.8)	-6.9%	951.5	928.6	(22.9)	-2.4%
Child care and early years programs	191.2	198.5	7.3	3.8%	382.4	384.1	1.7	0.4%
Housing programs	230.2	231.2	1.0	0.5%	460.3	451.0	(9.3)	-2.0%
Total Allocation	980.8	953.9	(26.9)	-2.7%	1,961.6	1,926.6	(35.0)	-1.8%
Financing								
Other revenue	17.5	15.7	(1.8)	-10.5%	35.0	35.0	-	0.0%
Total Financing	17.5	15.7	(1.8)	-10.5%	35.0	35.0	-	0.0%
Expenses								
Personnel services	1,122.1	1,127.6	(5.5)	-0.5%	2,244.2	2,253.5	(9.3)	-0.4%
Materials	26.7	7.5	19.2	72.1%	53.4	51.7	1.7	3.2%
Contract services	-	-	-	n/a	-	1.5	(1.5)	n/a
Total Expenses	1,148.8	1,135.1	13.7	1.2%	2,297.6	2,306.7	(9.1)	-0.4%
Recoveries								
From homelessness programs	150.5	165.6	(15.1)	-10.0%	301.0	345.1	(44.1)	-14.7%
Total Expenses Less Recoveries	998.3	969.5	28.8	2.9%	1,996.6	1,961.6	35.0	1.8%
Excess (Deficiency) of Revenues over Expenses	-	-	-	n/a	-	-	-	n/a

Expenses related to ISS Program Support are allocated to programs as Internal Administration Allocation, based on a predetermined weighting approved through the annual Operating Budget. The forecast for ISS Program Support is materially on budget.

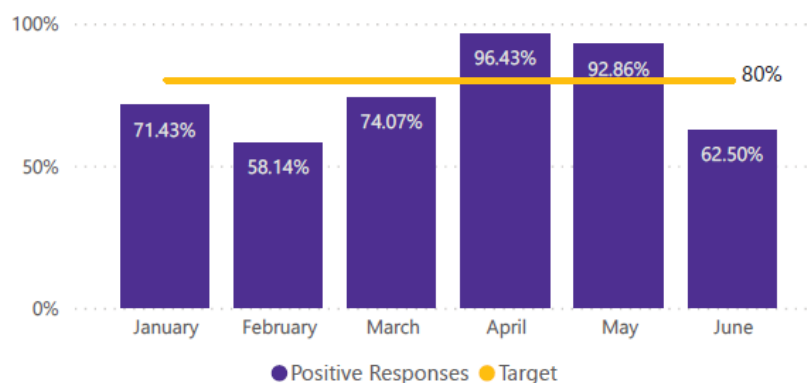


Key Performance Indicators

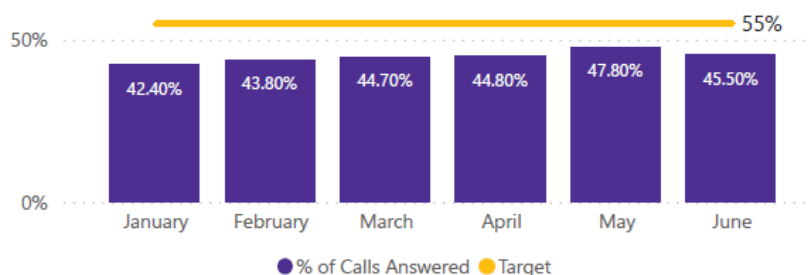
Intake and Eligibility

To provide a respectful, supportive environment for all individuals and families accessing TBDSSAB services

% of Positive Intake Satisfaction Survey Responses When Asked If Needs Were Addressed



% of Incoming Calls Answered by Staff Month



To determine program eligibility and process program applications in a timely manner

Housing Waitlist Applications Processed within 10 Business Days*

*Under Construction



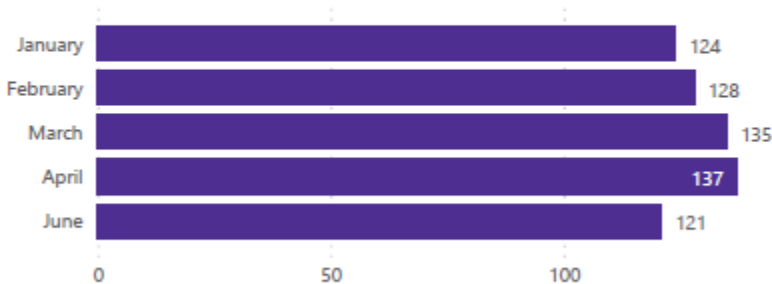
The KPIs for the Intake and Eligibility Department are centred around effective customer service and timely eligibility decisions. This will lead to more open and honest communication which is essential to ensuring individuals and families receive the appropriate services.

In Q2, the targets have not been met, although Administration has, and will continue to review existing processes to take corrective action. Recent enhancements include more detailed signage in the interview rooms and community resource centres. The signage now incorporates a QR code for easier access to the survey. In February, the online housing application was implemented which has helped improve the application turnaround time. However, the data collection process now must be modified and will be reported in Q3. With regards to incoming calls, Intake averages 2,400 calls answered each month. For Q2 on average Intake answered approximately 4 calls every minute.



To support people experiencing homelessness or at risk of homelessness through outreach and engagement

People on the TOSW Active Caseload in Quarter by Month



TOSW Outreach Contacts with
People Not on Caseload

76✓
Goal: 64 (+18.75%)

* Note - May HIFIS Outage by Lakehead University - reports unable to run accurately

Through outreach and engagement, staff work with people experiencing homelessness or at risk of homelessness to find more permanent housing solutions. The active Transitional Outreach Support Worker (TOSW) caseload was steady in Q2 and there have been 76 outreach contacts to date, with people not included in the official caseload.



E. Social Assistance

Through the Ontario Works (OW) program, TBDSSAB provides short-term social assistance to, or on behalf of, eligible individuals and families in the form of financial and employment benefits to assist recipients to reach financial independence through employment.

Table 7, below, shows the 2023 Operating Budget revenues and expenditures, second quarter variances and year-end projections for the OW program. Overall, OW program expenses were lower than budget in Q2, and are forecast to be lower than budget by \$55,500 at year-end.

Table 7:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Financing								
Levy to municipalities & TWOMO	1,833.8	1,833.8	-	0.0%	3,667.6	3,667.6	-	0.0%
Provincial grants	15,374.4	15,291.1	(83.3)	-0.5%	30,748.7	30,720.9	(27.8)	-0.1%
Other revenues	-	-	-	n/a	-	-	-	n/a
From (to) reserve funds	-	-	-	n/a	-	-	-	n/a
Imputed rent adjustment	84.0	119.1	35.1	41.8%	167.9	153.2	(14.7)	-8.8%
Total Financing	17,292.1	17,243.9	(48.2)	-0.3%	34,584.2	34,541.7	(42.5)	-0.1%
Expenses								
Personnel services	2,039.0	1,913.2	125.7	6.2%	4,077.9	3,918.1	159.8	3.9%
Materials	262.0	252.1	9.8	3.8%	523.9	515.2	8.7	1.7%
Contract services	2.5	3.0	(0.5)	-20.0%	5.0	5.0	-	0.0%
Rents and financial expenses	53.7	49.7	4.0	7.5%	107.4	105.6	1.8	1.7%
External transfers	12,464.6	12,395.8	68.8	0.6%	24,929.1	25,031.8	(102.7)	-0.4%
Internal administration allocation	2,006.2	2,163.5	(157.4)	-7.8%	4,012.3	4,024.4	(12.1)	-0.3%
Imputed rent recovery	485.7	485.7	-	0.0%	971.4	971.4	-	0.0%
Total Expenses	17,313.5	17,263.0	50.5	0.3%	34,627.0	34,571.5	55.5	0.2%
Recoveries								
From homelessness programs	21.4	25.2	3.8	17.5%	42.8	42.8	-	0.0%
Total Expenses Less Recoveries	17,292.1	17,237.8	54.3	0.3%	34,584.2	34,528.7	55.5	0.2%
Excess (Deficiency) of Revenues over Expenses	-	6.1	6.1	n/a	-	13.0	13.0	n/a

Provincial grants are determined by applying the various cost-sharing formulae to actual expenses. Expense highlights for Q2 and the full-year forecast include:

Personnel Services	Forecast \$159,800 (3.9%) favourable
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Personnel Services expenses were lower than budget in Q2 and are forecast to be under budget by \$159,800 at year-end due to temporarily vacant positions throughout the year. Vacant positions are now filled or in the recruitment process.

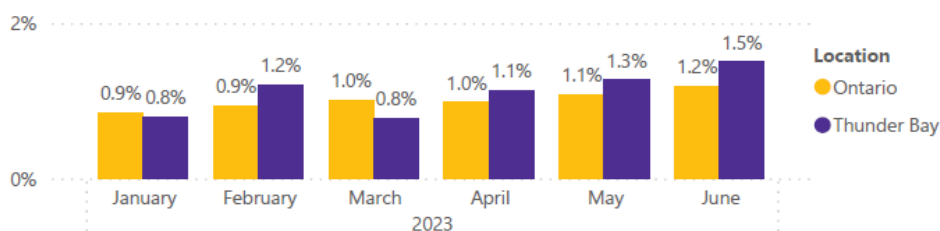


Key Performance Indicators

To develop and deliver appropriate programming to help individuals move along the continuum towards employment and self-sufficiency

Average % of caseload exiting to employment - Performance Report

Target: Higher than Ontario Average

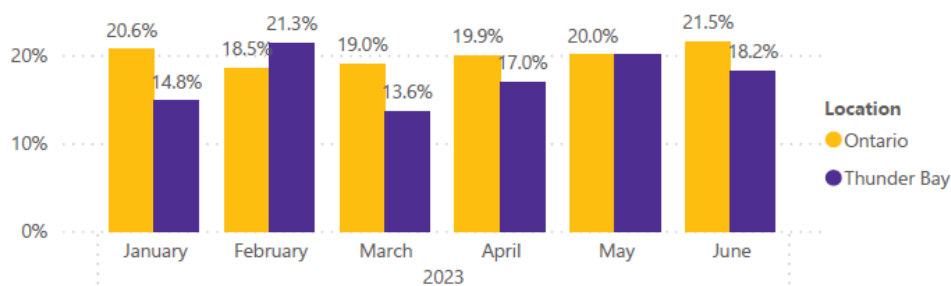


2.9%

of Caseload Exiting to
Employment - including
Retroactive Case Closures

Average % of terminations exiting to employment - Performance Report

Target: Higher than Ontario Average



% of clients that are employment-ready - Unable to report - waiting on Common Assessment Tool

OW is an employment-focused program with the goal of moving individuals along the continuum towards employment and self-sufficiency. The Social Assistance Program KPIs include the percentage of caseload exiting to employment in comparison to the Provincial average. For Q2, the percentage of caseload exiting to employment is 1.12% compared to the Provincial average of 1.04%.

The majority of exits from OW are grants to ODSP which is a strong indicator of the employability of TBDSSAB's caseload. A Common Assessment Tool will be mandatory for caseworkers to complete with each adult of the benefit unit once TBDSSAB is part of the Employment Service Transformation. This will provide a more accurate picture of the caseload employment readiness. This KPI will be reported once the tool is ready.



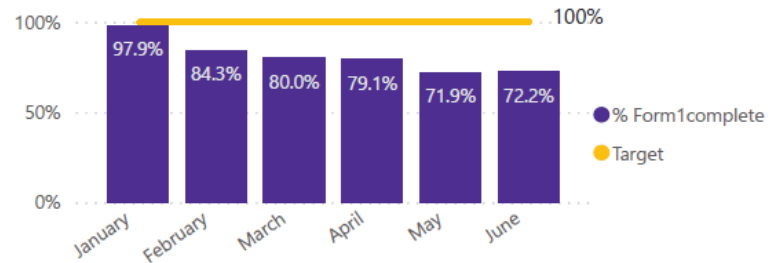
To provide a respectful, supportive environment for all clients accessing TBDSSAB services

% of responses to client survey that are positive

Survey administered during Q2, results in Q3

To deliver the OW program in accordance with legislation and regulations

% of Form 1 Complete by Month of Review



OW Legislation requires a full financial update to all client files at least once every 24 months. Administration has developed supplemental controls including a monthly check on the Form 1 application for a portion of active cases to ensure the update has been completed. For Q2 year-to-date, 2.4% of the reviewed files were not updated within 24 months.

Administration uses client-surveys to determine the overall satisfaction of experiences with social assistance. Administration conducted the survey in Q2 2023 and will report this KPI once the results have been analyzed.

It is important to note that the majority of overdue Form 1s are due to missed appointments by the client and their assistance is suspended until they attend and complete the update. Assistance is not issued for those who are overdue except under exceptional circumstances.



F. Child Care and Early Years

TBDSSAB is the service system manager for child care and early years' services in the District of Thunder Bay and administers child care and EarlyON programs to create a comprehensive, consistent, quality-driven system to support children and families.

Table 8, below, shows the 2023 Operating Budget revenues and expenditures, second quarter variances, and year-end projections for child care and early years' programs. Overall, child care and early years' program expenses were lower than budget in Q2 and are forecast to be less than budget by \$3.2 million at year-end.

Table 8:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Financing								
Levy to municipalities & TWOMO	635.8	635.8	-	0.0%	1,271.5	1,271.5	-	0.0%
Federal grants	5,544.7	4,412.4	(1,132.3)	-20.4%	11,089.4	8,789.4	(2,300.0)	-20.7%
Provincial grants	7,751.6	7,171.0	(580.6)	-7.5%	15,503.2	15,324.0	(179.2)	-1.2%
From (to) reserve funds	-	-	-	n/a	-	-	-	n/a
Imputed rent adjustment	6.1	8.6	2.6	42.6%	12.1	11.1	(1.0)	-8.3%
Total Financing	13,938.1	12,227.8	(1,710.3)	-12.3%	27,876.2	25,396.0	(2,480.2)	-8.9%
Expenses								
Personnel services	228.8	258.7	(29.9)	-13.0%	457.6	515.1	(57.5)	-12.6%
Materials	21.3	29.0	(7.8)	-36.5%	42.5	47.6	(5.1)	-12.0%
Contract services	0.5	-	0.5	100.0%	1.0	6.4	(5.4)	-540.0%
External transfers	13,291.7	11,484.0	1,807.7	13.6%	26,583.4	24,031.8	2,551.6	9.6%
Internal administration allocation	537.2	553.9	(16.7)	-3.1%	1,074.4	1,077.8	(3.4)	-0.3%
Imputed rent recovery	35.2	35.2	-	0.0%	70.4	70.4	-	0.0%
Total Expenses	14,114.7	12,360.8	1,753.9	12.4%	28,229.3	25,749.1	2,480.2	8.8%
Recoveries								
Other recoveries	176.6	176.6	-	0.0%	353.1	353.1	-	0.0%
Total Expenses Less Recoveries	13,938.1	12,184.2	1,753.9	12.6%	27,876.2	25,396.0	2,480.2	8.9%
Excess (Deficiency) of Revenues over Expenses	-	43.5	43.5	n/a	-	-	-	n/a

Federal and Provincial grants are determined by applying the various cost-sharing formulae to actual expenses. Expense highlights for Q2 and the full-year forecast include:

Personnel Services **Forecast \$57,500 (12.6%) unfavourable**

Personnel Services expenses were higher than budget in Q2 and are forecast to be higher than budget by \$57,500 at year-end due to additional staff resources to implement CWELCC and develop the CCEY long-term service system plan. These resources will be financed from CWELCC Administration so there is no impact on the levy.



External Transfers	Forecast \$2,551,600 (9.6%) favourable
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External transfers for child care and early years were less than budget in Q2 and are expected to be less than budget at year-end due to CWELCC advances being less than expected. Under CWELCC, in 2023, parent fees have been reduced by 52.75% and CWELCC funding is provided to child care operators to replace this revenue. Total enrollment in licensed child care has been lower than expected and as a result, less CWELCC has been advanced to child care operators. Lower enrollment is expected to continue in 2023 as workforce constraints are preventing child care operators from operating at full capacity. Administration continues to work through the process to implement CWELCC. A further breakdown of External Transfers is provided in Table 9, below:

Table 9:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
External Transfers								
Fee Subsidy	1,000.0	764.5	235.5	23.5%	2,000.0	1,491.1	508.9	25.4%
Special Needs	771.8	771.6	0.2	0.0%	1,543.6	1,543.6	-	0.0%
General Operating	4,014.3	3,180.2	834.1	20.8%	8,028.6	8,517.8	(489.2)	-6.1%
Wage Enhancement	612.6	1,091.7	(479.1)	-78.2%	1,225.2	1,091.7	133.5	10.9%
Other	146.8	101.6	45.2	30.8%	293.6	313.3	(19.7)	-6.7%
Workforce Funding	348.2	676.1	(327.9)	-94.2%	696.3	676.1	20.2	2.9%
EarlyON	1,101.9	1,077.0	24.9	2.3%	2,203.7	2,203.7	-	0.0%
Journey Together	588.7	588.6	0.1	0.0%	1,177.4	1,177.4	-	0.0%
CWELCC	4,707.5	3,232.8	1,474.7	31.3%	9,415.0	7,017.1	2,397.9	25.5%
Total	13,291.7	11,484.0	1,807.7	13.6%	26,583.4	24,031.8	2,551.6	9.6%

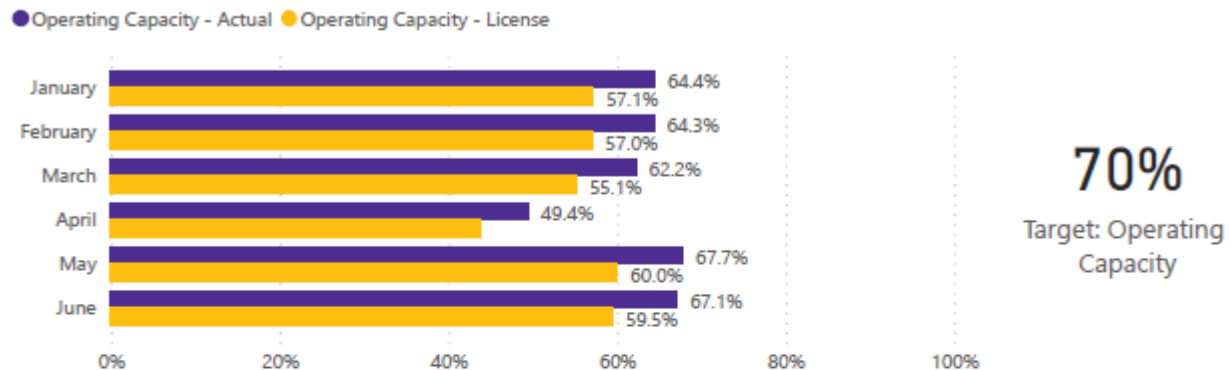


Key Performance Indicators

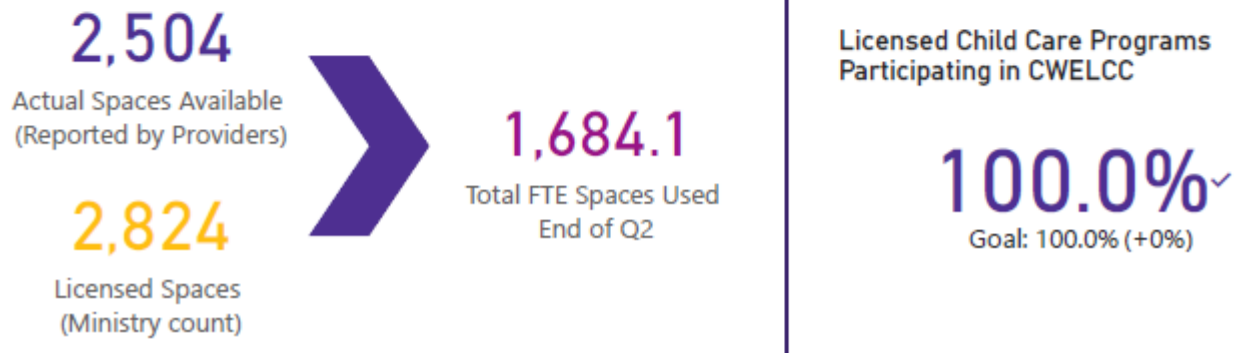
The role of the Service Manager is to maximize accessibility and affordability of child care for children and families in the District of Thunder Bay.

To maximize accessibility and affordability of child care for children and families in the District of Thunder Bay

Licensed Spaces Filled (Operating Capacity - Actual and License) by Month



Note - includes all licensed spaces from birth to 12 years of age (infant to school age)



Total licensed spaces in the District are currently 2,824 and child care operators must work within provincially established ratios. However, operators are permitted to have mixed-ratio groups and as a result, the actual available spaces, as currently reported by operators, is 2,504. For 2023, an overall target of 70% of spaces filled has been established as workforce constraints are a barrier for child care operators to be able to operate at full capacity. In the second quarter, 63% of licensed spaces (reported by operators) were filled.



Administration, in partnership with Confederation College, has established a bursary program for prospective and active students to encourage recruitment and retention in the child care sector. Also, TBDSSAB has provided funding to support Confederation College in implementing a fast-track ECE program which will allow educators, currently working in the sector, to become registered ECEs and count towards child/educator ratios. These initiatives will boost the workforce and allow the sector to move towards operating at full capacity.

Thirty-five new ECEs graduated from Confederation College in spring 2023, and 29 secured employment in the sector either on a part-time or full-time basis. As well, most first-year students secured employment within the child care sector for the summer of 2023.

To provide a respectful, supportive environment for all clients accessing TBDSSAB services

% of responses to client survey that are positive

*Not Applicable -
Child Care Survey not scheduled for 2023*

To support Ontario's pedagogy for the early years: "How does learning happen?"

% of Pedagogical Model Implemented

50.0%✓
Goal: 50.0% (+0%)

Administration uses parent-surveys to determine the overall satisfaction of experiences in the child care sector. The last parent-survey was conducted in 2018 before the pandemic. Administration is targeting 2024 to conduct the next survey and will report this KPI at that time.

TBDSSAB's pedagogical model, developed in 2019 is currently being implemented and is on track to be fully implemented in 2024.



G. Housing and Homelessness Programs

TBDSSAB is the service system manager for various housing and homelessness programs and services in the District of Thunder Bay. TBDSSAB supports housing units operated by non-profit housing providers, rent supplement agreements and portable housing benefits. TBDSSAB also administers programs and services aimed at reducing chronic homelessness in the District of Thunder Bay.

The following significant events have impacted, or will impact, the financial performance within Housing Programs:

- Homelessness Prevention Program (HPP) – In April 2023, Administration received confirmation of its HPP allocation for the 2023/24 year. The allocation of \$16.5 million is \$11.0 million higher than what was expected during 2023 budget deliberations. Administration has submitted an investment plan to the Province and will work towards its implementation.

Table 10, below, shows the 2023 Operating Budget revenues and expenditures, second quarter variances and year-end projections for Housing and Homelessness Programs.

Table 10:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Financing								
Levy to municipalities & TWOMO	4,267.0	4,267.0	-	0.0%	8,533.9	8,533.9	-	0.0%
Federal grants	4,475.6	4,647.2	171.6	3.8%	8,951.1	10,389.1	1,438.0	16.1%
Provincial grants	3,884.8	3,595.3	(289.5)	-7.5%	7,769.5	14,734.5	6,965.0	89.6%
Other revenue	30.0	23.3	(6.7)	-22.4%	60.0	17.8	(42.2)	-70.3%
From (to) reserve funds	155.0	150.0	(5.0)	-3.2%	310.0	310.0	-	0.0%
Prior year surplus	-	-	-	n/a	-	400.0	400.0	n/a
Imputed rent adjustment	9.8	13.8	4.1	41.6%	19.5	17.8	(1.7)	-8.7%
Total Financing	12,822.0	12,696.5	(125.5)	-1.0%	25,644.0	34,403.1	8,759.1	34.2%
Expenses								
Personnel services	226.1	237.7	(11.6)	-5.1%	452.2	460.6	(8.4)	-1.9%
Materials	1,659.9	675.7	984.2	59.3%	3,319.8	3,010.3	309.5	9.3%
Contract services	10.0	17.6	(7.6)	-75.7%	20.0	36.0	(16.0)	-80.0%
Rents and financial expenses	-	-	-	n/a	-	-	-	n/a
External transfers	10,039.5	10,845.0	(805.5)	-8.0%	20,079.0	28,653.7	(8,574.7)	-42.7%
Internal administration allocation	1,077.6	1,059.2	18.4	1.7%	2,155.1	2,536.2	(381.1)	-17.7%
Imputed rent recovery	56.3	56.3	-	0.0%	112.6	112.6	-	0.0%
Total Expenses	13,069.4	12,891.5	177.9	1.4%	26,138.7	34,809.4	(8,670.7)	-33.2%
Recoveries								
From housing programs	112.9	72.7	(40.2)	-35.6%	225.7	232.1	6.4	2.8%
From homelessness programs	134.5	153.2	18.7	13.9%	269.0	591.4	322.4	119.9%
Total Expenses Less Recoveries	12,822.0	12,665.6	156.4	1.2%	25,644.0	33,985.9	(8,341.9)	-32.5%
Excess (Deficiency) of Revenues over Expenses	-	30.9	30.9	n/a	-	417.2	417.2	n/a



Overall, Housing Program expenses were lower than budget in Q2, but are forecast to be higher than budget by \$8,341,900 at year-end. However, at this time a program levy operating surplus of \$417,200 is expected primarily due to higher administrative recovery related to the additional HPP funding.

Federal and Provincial grants are determined by applying various cost-sharing formulae to actual expenses. Expense highlights for Q2 and the full-year forecast include:

Materials	Forecast \$309,500 (9.3%) favourable
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Materials were lower than budget in Q2 and are expected to be \$309,500 lower than budget at year-end. A further breakdown of this variance is provided in Table 11, below:

Table 11:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Materials								
OPHI	240.0	221.5	18.5	7.7%	480.0	589.1	(109.1)	-22.7%
COCHI	1,406.2	432.8	973.4	69.2%	2,812.4	2,394.1	418.3	14.9%
Other	13.7	21.4	(7.7)	-56.3%	27.4	27.1	0.3	1.1%
Total	1,659.9	675.7	984.2	59.3%	3,319.8	3,010.3	309.5	9.3%

The favourable variance in the Canada-Ontario Community Housing Initiative (COCHI) is due to anticipated timing of project completion. OPHI and COCHI are funded 100% by the Federal and Provincial governments.



External Transfers	Forecast \$8,574,700 (42.7%) unfavourable
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External transfers for Housing Programs were higher than budget in Q2 and are expected to be \$8,574,700 higher than budget at year-end. A further breakdown of this variance is provided in Table 12, below:

Table 12:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
External Transfers								
Provincial Reformed	2,813.9	2,872.4	(58.5)	-2.1%	5,627.8	5,567.6	60.2	1.1%
Former Provincial Reformed	145.6	109.3	36.2	24.9%	291.1	291.1	-	0.0%
Urban Native housing program	523.0	541.8	(18.8)	-3.6%	1,046.0	1,139.8	(93.8)	-9.0%
Private landlord rent supplement	1,192.9	1,200.9	(8.0)	-0.7%	2,385.8	2,390.9	(5.1)	-0.2%
Non-profit rent supplement	394.8	384.4	10.4	2.6%	789.6	765.6	24.0	3.0%
Portable Housing Benefit	511.2	385.5	125.6	24.6%	1,022.3	907.6	114.7	11.2%
IAH Rent Supplement	23.4	73.2	(49.9)	-213.6%	46.7	73.2	(26.5)	-56.7%
IAH Ontario Renovates	-	43.2	(43.2)	n/a	-	123.2	(123.2)	n/a
IAH-SIF housing allowance	11.8	37.6	(25.8)	-218.7%	23.6	37.6	(14.0)	-59.3%
OPHI Rental Housing	250.0	-	250.0	100.0%	500.0	500.0	-	0.0%
OPHI Ontario Renovates	207.5	127.5	80.0	38.6%	415.0	461.7	(46.7)	-11.3%
COCHI rental housing	-	1,652.0	(1,652.0)	n/a	-	1,652.0	(1,652.0)	n/a
COCHI capital repairs	436.2	-	436.2	100.0%	872.4	872.4	-	0.0%
COCHI rent supplement	444.5	420.5	24.0	5.4%	889.0	836.5	52.5	5.9%
COCHI transitional operating	45.5	141.7	(96.2)	-211.7%	90.9	179.3	(88.4)	-97.2%
Reaching Home	30.0	17.7	12.3	40.8%	60.0	17.7	42.3	70.5%
HPP Operating	2,432.1	2,784.9	(352.9)	-14.5%	4,864.1	6,713.8	(1,849.7)	-38.0%
HPP Capital	-	-	-	n/a	-	4,428.7	(4,428.7)	n/a
SSRF	525.0	-	525.0	100.0%	1,050.0	1,590.3	(540.3)	-51.5%
Home for Good	52.4	52.4	(0.0)	0.0%	104.7	104.7	-	0.0%
Total	10,039.5	10,845.0	(805.5)	-8.0%	20,079.0	28,653.7	(8,574.7)	-42.7%

The unfavourable variance is mainly due to additional 2023/24 HPP funding to be committed/ spent in 2023. The HPP Investment Plan has been submitted to the Province and Administration will work towards implementation of the plan. HPP is 100% Provincially funded so there is no impact on the levy, however the additional HPP funding provides additional administrative recoveries.

There is also an unfavourable variance due to COCHI funding provided to support new rental housing, and Social Services Relief Fund (SSRF) funding that was allocated in prior years and should be fully disbursed in 2023. The COCHI is 100% Federally funded and the SSRF allocations are 100% Provincially funded so there is no impact on the levy.



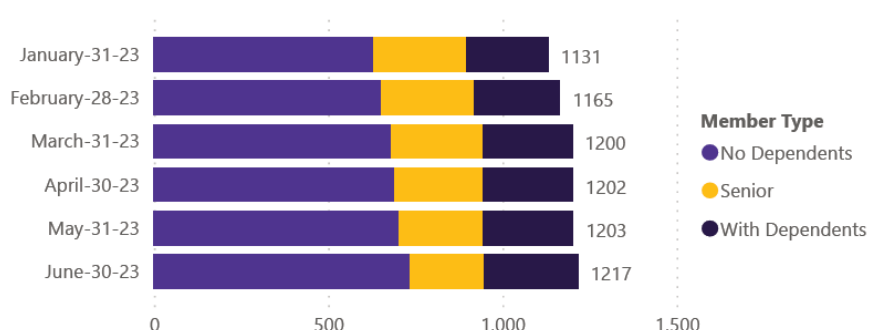
Key Performance Indicators

The role of the Service Manager is to maintain and grow the supply of affordable housing units in the District of Thunder Bay. The Service Manager also provides support for people experiencing homelessness or at risk of homelessness through outreach and engagement.

To maintain existing relationships and grow the supply of new affordable housing units in the District of Thunder Bay

Community Housing Waitlist by Family Status

Target: Decrease in waitlist over time



Net New Housing Supports*

38✓

Goal: 30 (+26.67%)

* New PHB, HFG, and Rent Supplement units
Target 30 by end of 2023

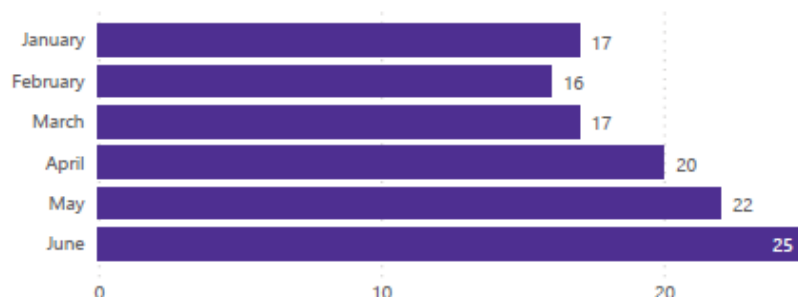
The Community Housing Waitlist is an indicator of housing need in the District of Thunder Bay. In the second quarter, the waitlist has increased due, in part, to the implementation of the new online housing application which has increased the accessibility of the waitlist. Administration has exceeded its net new housing supports goal for 2023 which will help address the waitlist increase. Also, within its direct-owned housing portfolio, Administration is working towards turning over its unoccupied units to make them available to prospective tenants. This should also help reduce the waitlist.



To support people experiencing homelessness or at risk of homelessness through outreach and engagement:

Number of People Experiencing Chronic Homelessness Using a Shelter

Target: Decrease in number of people experiencing chronic homelessness using shelter



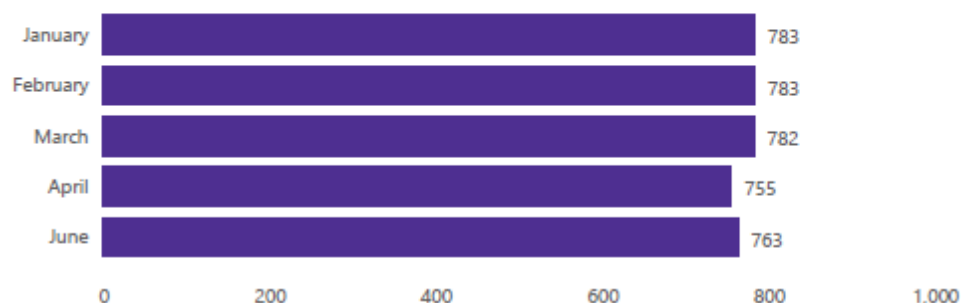
32

YTD Total Unique Individuals
Experiencing Chronic
Homelessness Served at Shelters

To provide a respectful, supportive environment for all clients accessing TBDSSAB services

Active Clients on the By Name List Over Time

Target: Decrease in active clients experiencing homelessness



763

Active Clients on the
By Name List at
the end of Q2

* Note - May HIFIS Outage by Lakehead University - reports unable to run accurately

In support of the Province's goal of eliminating chronic homelessness, Administration monitors individuals utilizing emergency shelters and manages the 'By Name' list of individuals experiencing homelessness. Through outreach and engagement, staff can work with these individuals to find more permanent housing solutions. The number of people experiencing chronic homelessness using a shelter increased in Q2 and the by name list trended lower in Q2. In Q2, 77 individuals were on the high needs homeless waitlist, with 20 of those accessing housing through the Home for Good program throughout the quarter.



H. Direct-Owned Community Housing Building Operations

TBDSSAB operates and maintains 2,493 direct-owned housing units throughout the District of Thunder Bay. Table 13, below, shows the 2023 Operating Budget revenues and expenditures, second quarter variances, and year-end projections for direct-owned Community Housing building operations.

Overall, direct-owned Community Housing building operation expenses were more than budget in Q2 and overall are expected to be materially on budget at year-end; however, rent revenues will be lower than budget, resulting in a program levy operating deficit of \$353,100 at year end.

Table 13:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Financing								
Levy to municipalities & TWOMO	5,578.8	5,578.8	-	0.0%	11,157.5	11,157.5	-	0.0%
Federal grants	1,264.9	1,259.2	(5.7)	-0.5%	2,529.8	2,518.3	(11.5)	-0.5%
Provincial grants	5.8	-	(5.8)	-100.0%	11.5	-	(11.5)	-100.0%
Rents	5,705.1	5,310.2	(394.9)	-6.9%	11,410.2	11,105.5	(304.7)	-2.7%
Other revenue	139.4	123.2	(16.2)	-11.6%	278.8	279.6	0.8	0.3%
From (to) reserve funds	(1,173.1)	(1,201.9)	(28.8)	2.5%	(2,346.2)	(2,360.9)	(14.7)	0.6%
Imputed rent adjustment	21.9	31.1	9.2	41.8%	43.8	40.0	(3.8)	-8.7%
Total Financing	11,542.7	11,100.5	(442.2)	-3.8%	23,085.4	22,740.0	(345.4)	-1.5%
Expenses								
Personnel services	1,874.3	1,630.5	243.8	13.0%	3,748.5	3,487.9	260.6	7.0%
Interest on long-term debt	72.6	73.9	(1.3)	-1.8%	145.1	145.1	-	0.0%
Materials	7,785.0	8,106.4	(321.5)	-4.1%	15,569.9	15,836.7	(266.8)	-1.7%
Contract services	5.0	-	5.0	100.0%	10.0	10.0	-	0.0%
Rents and financial expenses	4.8	99.3	(94.5)	-1969.4%	9.6	102.7	(93.1)	-969.8%
External transfers	0.7	-	0.7	100.0%	1.4	1.4	-	0.0%
Loan principal repayment	1,023.0	1,022.9	0.1	0.0%	2,045.9	2,045.9	-	0.0%
Internal administration allocation	983.5	981.9	1.6	0.2%	1,967.0	1,889.7	77.3	3.9%
Imputed rent recovery	126.7	126.7	-	0.0%	253.4	253.4	-	0.0%
Total Expenses	11,875.4	12,041.6	(166.2)	-1.4%	23,750.8	23,772.8	(22.0)	-0.1%
Recoveries								
Recovery from Ontario Works progra	139.9	139.9	-	0.0%	279.8	279.8	-	0.0%
Recovery from homelessness progra	182.6	150.4	(32.3)	-17.7%	365.2	379.5	14.3	3.9%
Recovery from building overhead	10.2	10.2	-	0.0%	20.4	20.4	-	0.0%
Total Expenses Less Recoveries	11,542.7	11,741.1	(198.4)	16.3%	23,085.4	23,093.1	(7.7)	-4.0%
Excess (Deficiency) of Revenues over Expenses	-	(640.7)	(640.7)	n/a	-	(353.1)	(353.1)	n/a



Highlights for Q2 and the full-year forecast include:

Rents	Forecast \$304,700 (2.7%) unfavourable
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Rent revenue was lower than budget in Q2 and is expected to be \$304,700 less than budget at year-end. The variance is primarily related to rent-geared-to-income (RGI) which is based on tenant incomes. The province had implemented a rent-freeze for 2021 which was lifted January 1, 2022. Beginning in the fall of 2022, annual tenant rent reviews have resulted in lower rents retroactive to prior periods. This trend has continued into 2023. Administration had anticipated rents would increase slightly in 2023 as the economy recovered after the pandemic. Also increases in Canada Pension Plan benefits should increase tenant income and RGI rent calculations accordingly. Administration will continue to monitor monthly RGI rent revenue.

Personnel Services	Forecast \$260,600 (7.0%) favourable
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Personnel Services expenses were lower than budget in Q2 and are forecast to be under budget by \$260,600 at year-end due to temporarily vacant positions throughout the year.

Materials	Forecast \$266,800 (1.7%) unfavourable
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Materials costs were higher than budget in Q2 and are expected to be \$266,800 higher than budget at year-end. A further breakdown of this variance is provided in Table 14, below:

Table 14:

Description	Year-To-Date				Year 2023			
	Budget (\$000s)	Actuals (\$000s)	Variance		Budget (\$000s)	Forecast (\$000s)	Variance	
			(\$000s)	(%)			(\$000s)	(%)
Materials								
Repairs and maintenance	1,126.0	1,257.6	(131.6)	-11.7%	2,251.9	2,374.5	(122.6)	-5.4%
Operating services	1,142.1	1,332.5	(190.5)	-16.7%	2,284.1	2,526.2	(242.1)	-10.6%
Insurance	400.3	397.0	3.3	0.8%	800.6	800.6	-	0.0%
Gas	370.4	444.0	(73.7)	-19.9%	740.7	765.6	(24.9)	-3.4%
Electricity	936.8	999.8	(63.1)	-6.7%	1,873.5	1,806.1	67.4	3.6%
Water	863.6	841.1	22.5	2.6%	1,727.2	1,733.3	(6.1)	-0.4%
Hot water tanks	52.6	60.6	(8.0)	-15.2%	105.2	120.8	(15.6)	-14.8%
Municipal taxes	2,733.7	2,596.3	137.4	5.0%	5,467.3	5,409.5	57.8	1.1%
Other	159.7	177.6	(17.9)	-11.2%	319.4	300.1	19.3	6.0%
Total	7,785.0	8,106.4	(321.5)	-4.1%	15,569.9	15,836.7	(266.8)	-1.7%

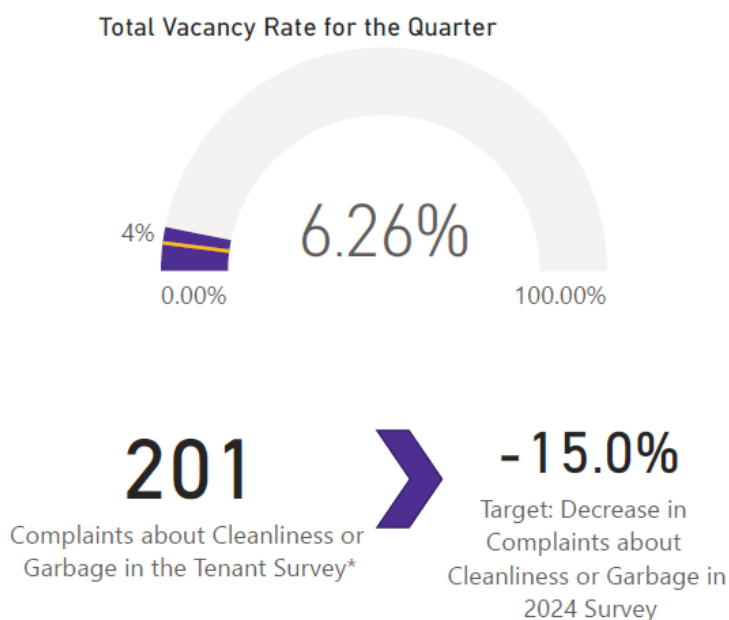
The anticipated unfavourable variance is due primarily to over-spending on electrical standards compliance, snow removal, and custodial coverage resulting from the staff vacancies mentioned above.



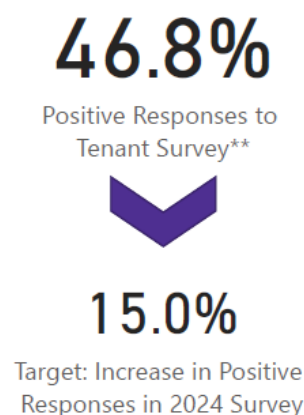
Key Performance Indicators

TBDSSAB provides safe, well-maintained, affordable housing options for tenants and creates vibrant communities through tenant engagement.

To provide clean, safe, well-maintained, affordable housing options for tenants



To provide a respectful, supportive environment for all individuals and families accessing TBDSSAB services



* Complaints for cleanliness or garbage are all "Poor" responses to 4 questions of the 2022 Tenant Survey - 11.5% of the total responses to these questions.

** Positive responses to tenant survey are of all questions asked in the 2022 Tenant Survey

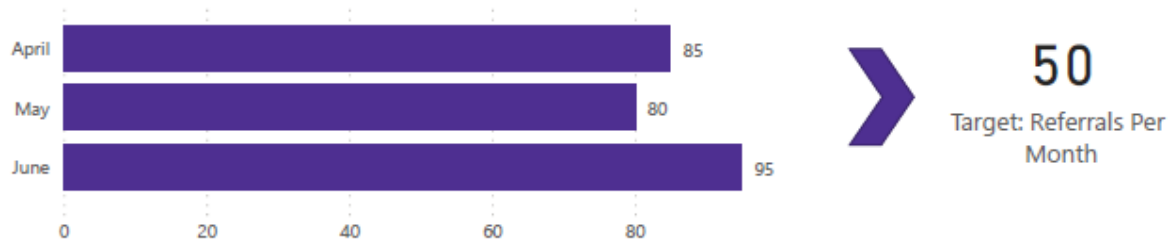
Vacancies in TBDSSAB-owned housing units occur throughout the year as tenants leave community housing or are transferred into other community housing units. Quick processing of all required aspects of the lease up process is important to ensure those individuals and families on the waitlist can be housed. Administration had established a target of 4% vacancy. In Q2 the vacancy rate was 6.26%, however Administration has taken steps to expedite the turnover of units which should bring the vacancy rate in line with the target by year end.

Administration uses tenant-surveys to determine the overall satisfaction of experiences in the direct-owned housing. The last tenant survey was conducted in 2022 and Administration is targeting 2024 to conduct the next survey and will report this KPI at that time.



To create vibrant communities for tenants through engagement and collaboration with community partners

Tenant Referrals Made to Services by Month



Community Partners with Services in Properties by Month



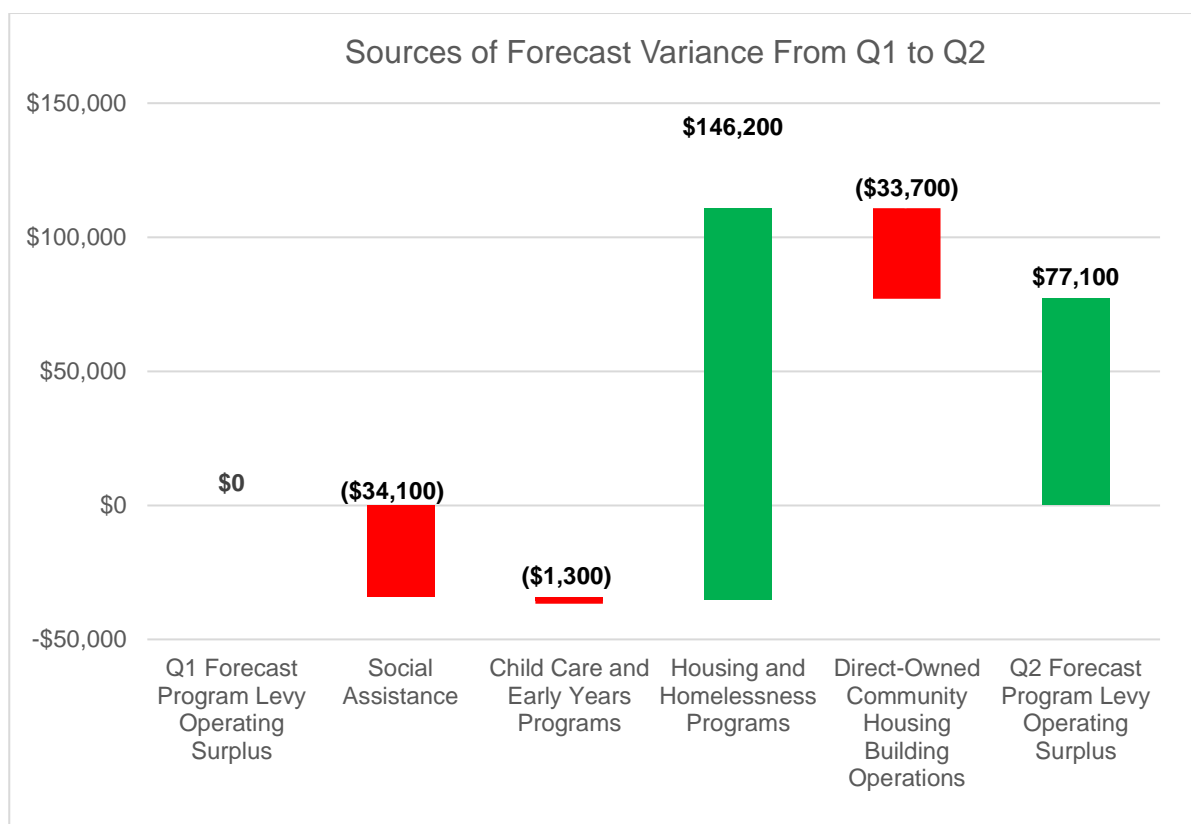
Housing Portfolio Management is maintaining a high level of referrals from Tenant Support Workers to external agencies for supports, the number of agencies providing direct services within TBDSSAB properties remains consistent.



CONCLUSION

The 2023 First Quarter Financial Report identified forecast overall program levy operating revenues equal to expenses, with favourable variances in Social Assistance (\$47,100), Child Care and Early Years (\$1,300), and Housing and Homelessness Programs (\$271,000) being offset by an unfavourable projection in Direct-Owned Community Housing Building Operations (\$319,400).

Through the 2023 Second Quarter Financial Report, Administration is projecting a program levy operating surplus of \$77,100 for the 2023 year. The chart below summarizes the change in estimates from Q1 to Q2, by program:





**THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD**

2023 SECOND QUARTER FINANCIAL REPORT

Capital Budget



INTRODUCTION

On February 16, 2023, The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) approved the 2023 Capital Budget which included 136 projects totaling \$4,499,000. This includes individual capital projects in the direct-owned community housing portfolio (\$4,393,000), and TBDSSAB Headquarters (\$106,000).

In 2023, the Capital Budget is financed from the Housing Portfolio Capital Reserve Fund, the Office Building Reserve Fund, and the Canada-Ontario Community Housing Initiative (COCHI).

Also, subsequent to the 2022 year-end process, the Chief Administrative Officer (CAO) approved 60 capital projects, totaling \$3,326,980, from the 2022 Capital Budget to be carried forward and completed in 2023/24.

A financial report is prepared and reported to the Board quarterly to provide a comparison of year-to-date status of the various components of the approved Capital budget.

2023 SECOND QUARTER CAPITAL BUDGET RESULTS

Reflecting results for the six-month period ending June 30, 2023, this Report provides an indication of TBDSSAB's financial status in relation to the approved Capital Budget and plans.

Overall, in Q2, TBDSSAB has spent or committed \$2,348,902 towards capital projects (2023 Approved Capital Budget and Carryforward projects).

A. 2022 Carryforward Projects

Through the 2022 year-end process, the CAO approved the carryforward of 60 capital projects totaling \$3,326,980. At June 30, 2023, TBDSSAB had spent or committed \$2,203,407 related to 2022 capital carryforward projects. Fifteen (15) projects were completed. Of the remaining 45 projects:

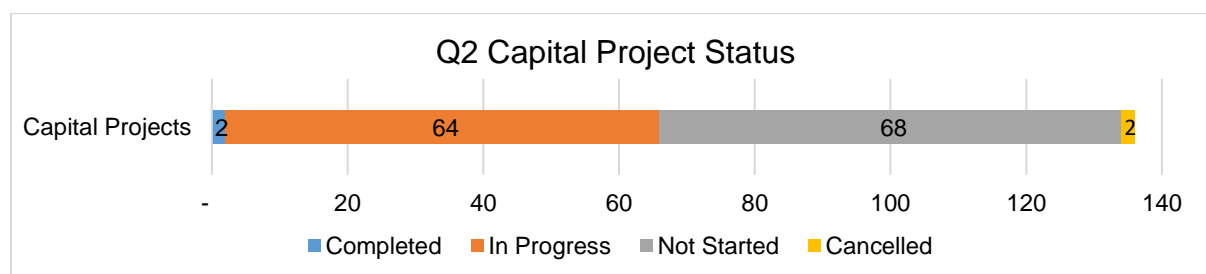
- Twenty-one (21) were awarded with completion expected in Q3, Q4, or 2024;
- Twenty-one (21) will be tendered in Q3 with completion expected in Q4 or 2024;
- Three (3) projects have been cancelled.

B. 2023 Individual Capital Projects

The Board approved a total Capital Budget related to individual direct-owned housing portfolio projects and the TBDSSAB Headquarters totaling \$4,499,000. Based on the approved list, each project was reviewed and scheduled throughout the year to maximize procurement efficiency and project completion based on the nature of the project.



At June 30, 2023, only \$145,495 or 3% of the approved capital budget had been spent or committed against the approved projects due to temporary vacancies in technical positions within the Infrastructure and Asset Management Department. Projects have also been delayed as internal resources have been focused on making progress towards completion of the 2022 capital carryforward projects:



Of the 64 projects that are “in progress”, three (3) have been awarded, 18 were in the procurement stage, and 43 were in the scope/review stage as at June 30, 2023.

Highlights of Completed Projects:

- Various Buildings – appliance (refrigerators and ranges) replacement;
- Headquarters – third floor office renovation.

It is anticipated that most of the projects will be completed or awarded by the end of the year, or significant progress will be made towards completion, minimizing the carryforward requirement. However, supply chain issues will likely result in several projects being carried forward and completed in 2024.

CONCLUSION

At June 30, 2023, approximately 87% of the 2022 carryforward capital projects were either completed, cancelled, in construction, or awarded. Administration has developed an aggressive schedule, with the intent that most 2023 capital projects, are completed during this calendar year.

Any project that has not commenced by October 15, 2023, will be reviewed, and a determination will be made whether to proceed in 2023 or to defer to future years.



**THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD**

Fiduciary Responsibility Checklist

Year: 2023


Supporting Documents

	Q1	Q2	Q3	Q4	Comments
Corporate Filings					
Canada Pension Plan Contributions	✓	✓			
Employment Insurance Premiums	✓	✓			
Employer Health Tax (EHT) Premiums	✓	✓			
Income Tax Deductions	✓	✓			
OMERS Contributions	✓	✓			
Workplace Safety and Insurance Board Premiums	✓	✓			
T4s	✓				
EHT Annual Return	✓				
Harmonized Sales Tax Rebate	✓				
Tax Filing (TBDHC)		✓			
Internal Governance					
Bank Reconciliation	✓	✓			
Listing of Cheques	✓	✓			
Debt Payments Made	✓	✓			
Insurance Renewal	✓				
Provincial Reporting					
Ontario Works Monthly Subsidy Claim (20 th of each month)	✓	✓			
OW Budget Submission		✓			
OW Mid-Year and Year-End Report		✓			
Child Care & Early Years Estimates Report					
Child Care & Early Years Financial Statement Report					
Service Manager Annual Information Return		✓			
Social Housing TWOMO Report	✓	✓			
Canada-Ontario Community Housing Initiative Report	✓	✓			
Canada-Ontario Housing Benefit	✓	✓			
Investment in Affordable Housing Report	✓	✓			
Ontario Priorities Housing Initiative Report	✓	✓			
Homelessness Prevention Program Report	✓	✓			

I certify, to the best of my knowledge and belief, that the above remittances, contributions, filings, and reporting requirements were completed during the period in accordance with established requirements and timelines.

And, I certify, to the best of my knowledge and belief, that TBDSSAB is in compliance with all applicable labour laws, including the Occupational Health and Safety Act, Accessibility for Ontarians with Disabilities Act, Employment Standards Act, and Canada Labour Code.


Director - Corporate Services Division 12-Sep-23
Date


Chief Administrative Officer 12-Sep-23
Date

MEMORANDUM

TO: Outside Boards and Agencies
FROM: Norm Gale, City Manager
DATE: August 1, 2023
SUBJECT: 2024 Operating Budget Direction Submission Request

Last week, Council gave direction to prepare the proposed 2024 budget. Direction included preparing the budget with a municipal tax levy increase, net of growth, of no more than 5.50%.

City departments have been instructed to submit proposed 2024 budgets that include operating cost increases of no more than 0% (excluding the impact of previously approved Council expansions, increases to wages & benefits, in addition to the requested savings). Accordingly, I request that your budget be consistent with the City's approach.

For your information, the City must find \$500,000 globally while each department is required to find \$200,000 in additional savings from either new/increased revenues, decreased expenditures, and/or service level reductions. City Departments were also requested to place particular emphasis on the following:

- a focus on reviewing areas for efficiencies and service level reductions in light of increasing costs of service delivery;
- where appropriate, user fee increases of at least 5% and rounded up to the nearest dollar; and
- opportunities for new revenues and grant opportunities.

I appreciate the continued restraint shown in prior years; this year will continue to be a difficult budget to prepare. Inflationary impacts continue, mandated programs and initiatives are adding significant costs to the corporation and wages and benefits continue to be a key cost driver. Accordingly, everyone must contribute cost-saving initiatives with reasonable increases to service charges and continue to seek other sources of revenue with available grant opportunities when applicable. Like you, we face extreme financial pressure.

I appreciate your efforts and I look forward to our continued work together.

Happy to chat.