



2026 Proposed Budget Overview

TBDSSAB Board Meeting
Thursday, November 20, 2025

Presented by: Ken Ranta
Chief Executive Officer



THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

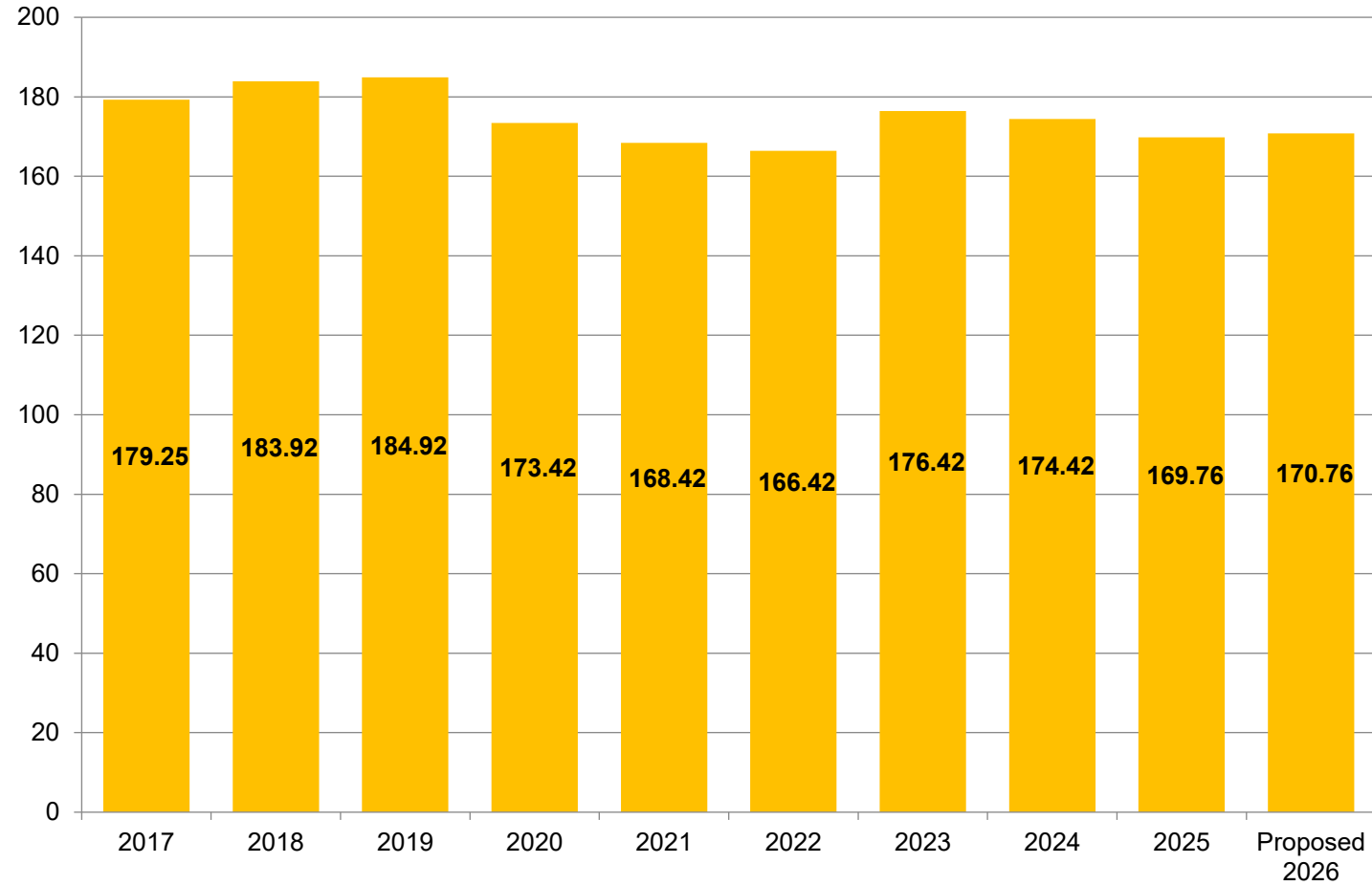
Staff Complement Changes

Approved by Chief Executive Officer

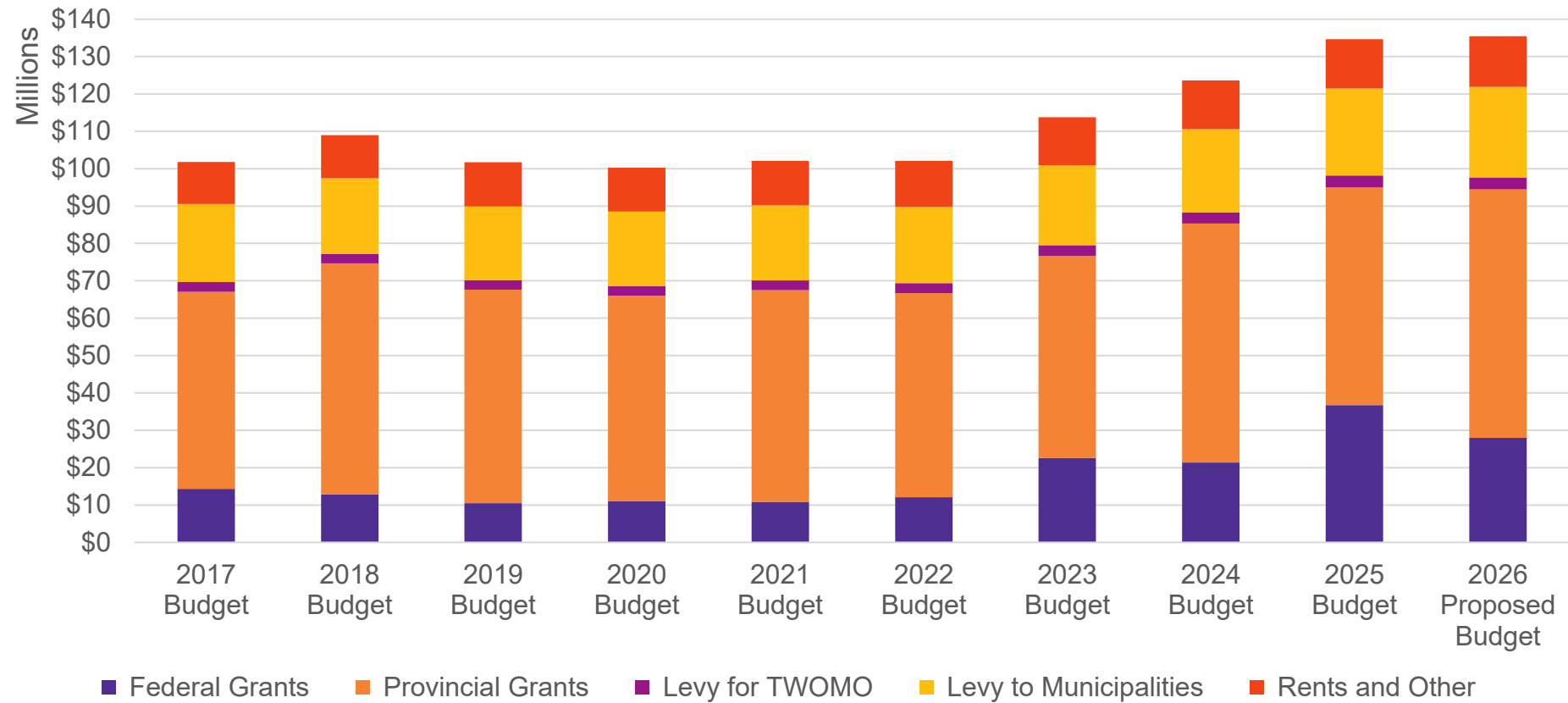
Opening Full Time Equivalents (FTE)	169.76
In Year Changes:	
Supervisor, Accounting	1.00
Senior Financial Analyst	(1.00)
Financial Analyst	1.00
Repair Person	(3.00)
Custodian (Part time)	(0.50)
Lead Repair Person	2.00
Workshop Coach, now Placement Support Worker	0.50
Placement Support Worker	1.00
	<u>1.00</u>
	170.76
FTEs for 2026 Budget	
2026 Reductions	
None	<u>-</u>
2026 Budget Expansions:	
None	<u>-</u>
Total 2026 Staff Complement	<u>170.76</u>



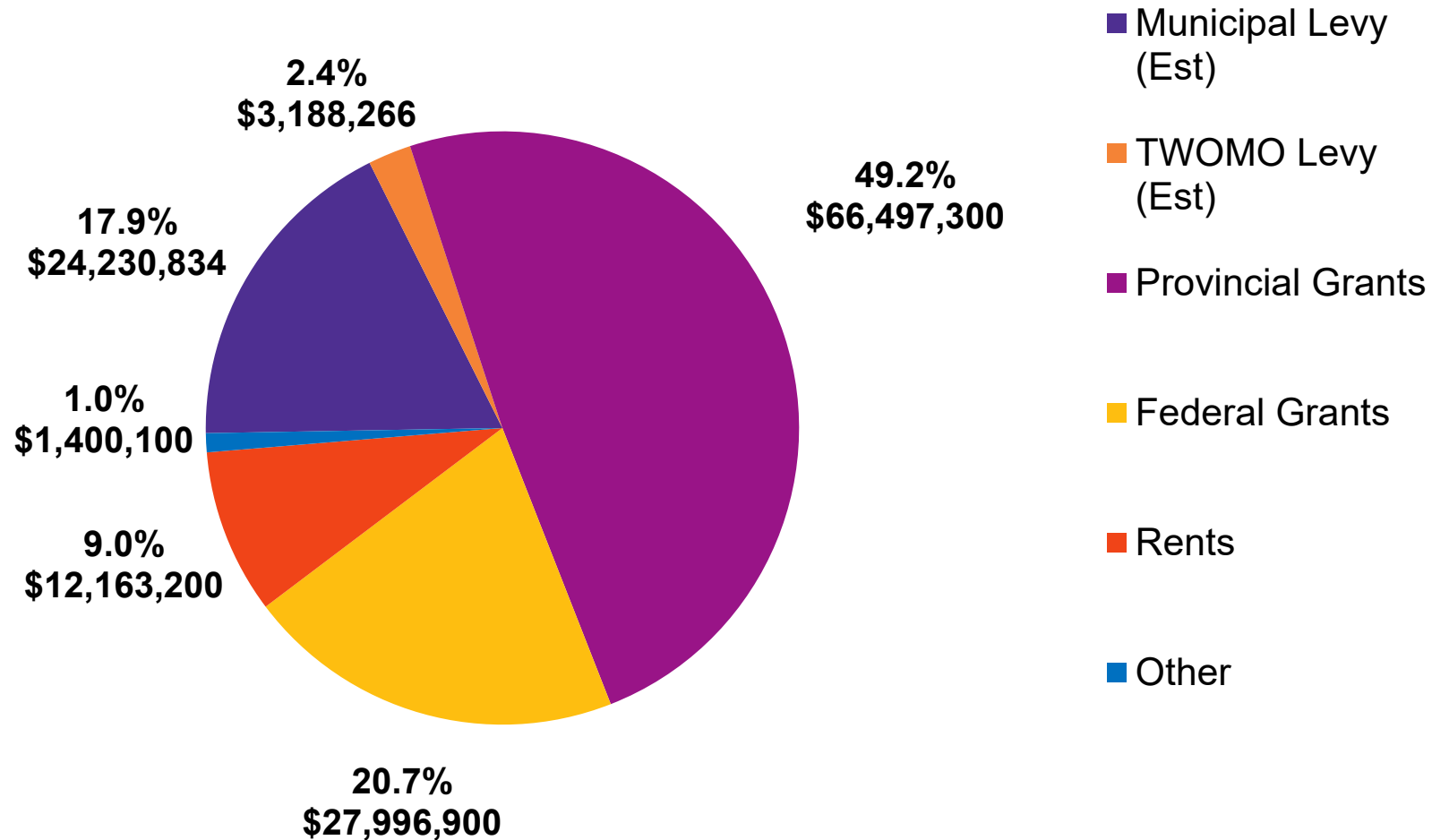
Historical Staff Complement



Budget Revenues



Budget Revenues by Type (Proposed)



What We Fund

Programs & Services

Integrated social services at TBDSSAB are offered through a mix of direct and funded service delivery.



Child Care & Early Years Programs:

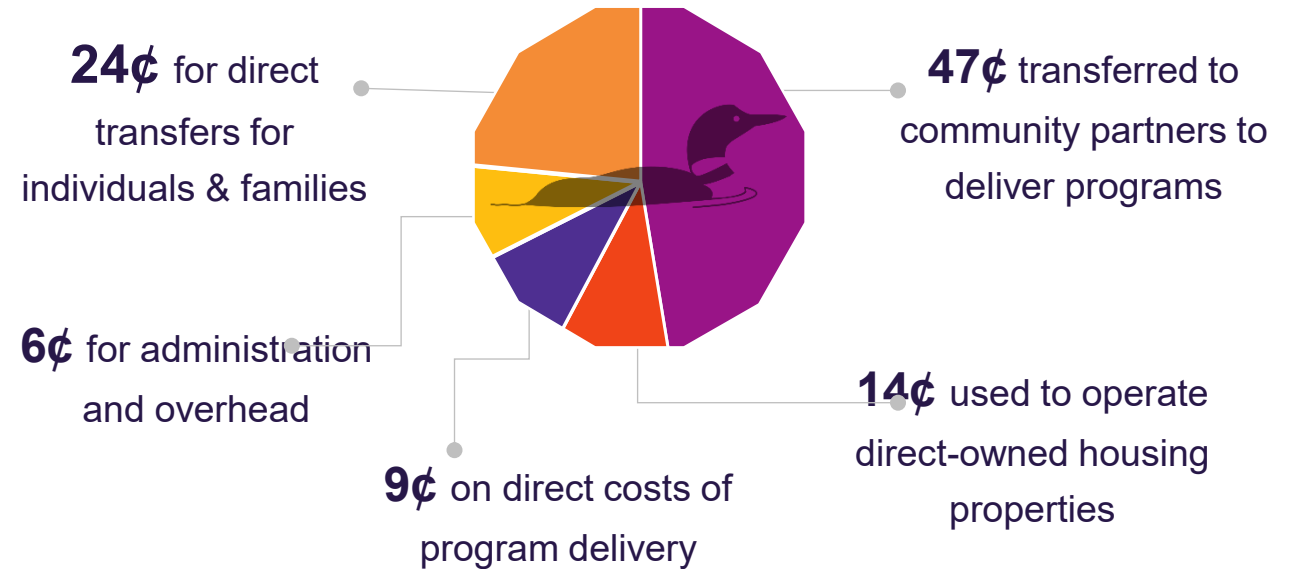


Housing & Homelessness Prevention Programs:

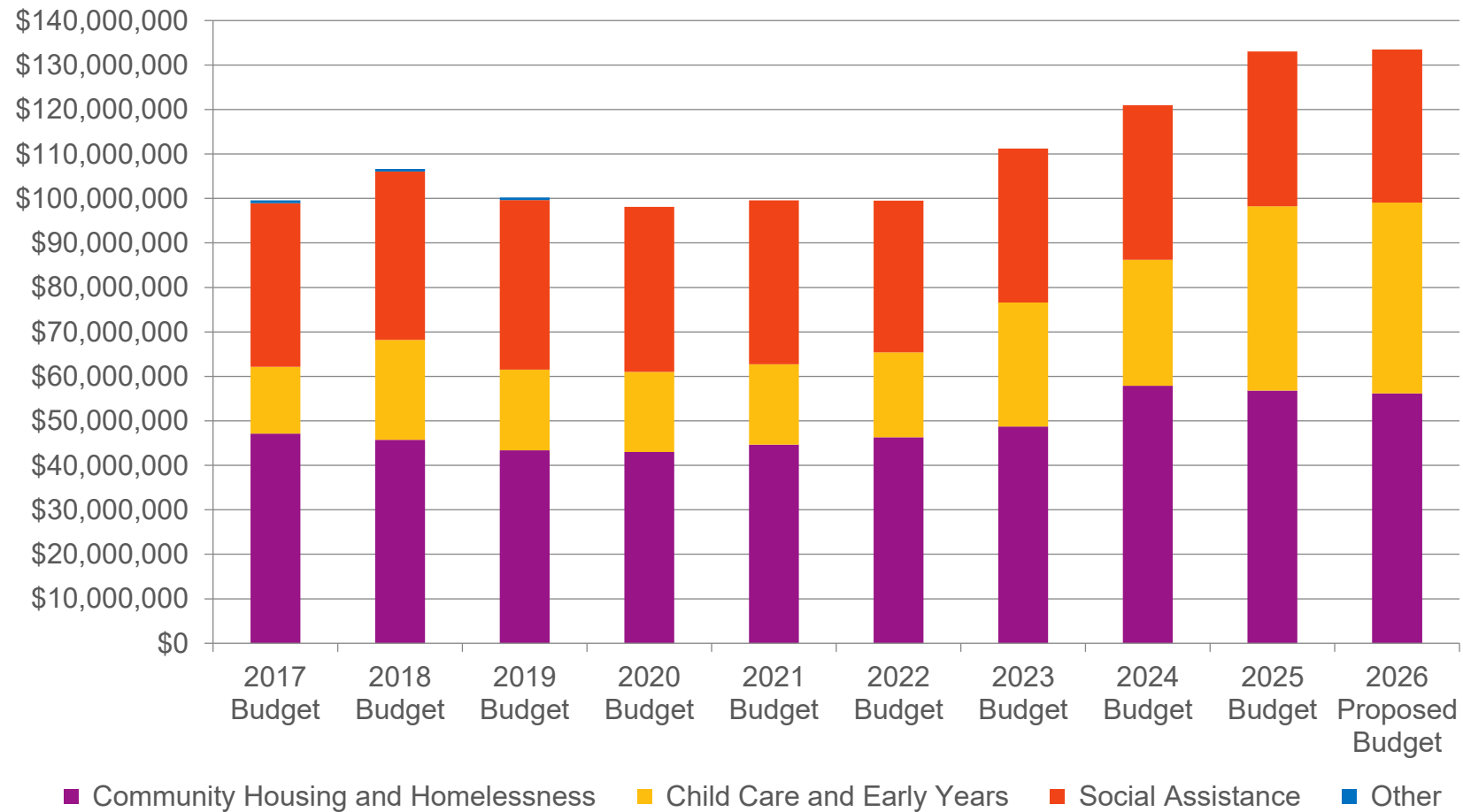


Social Assistance Programs (Ontario Works):

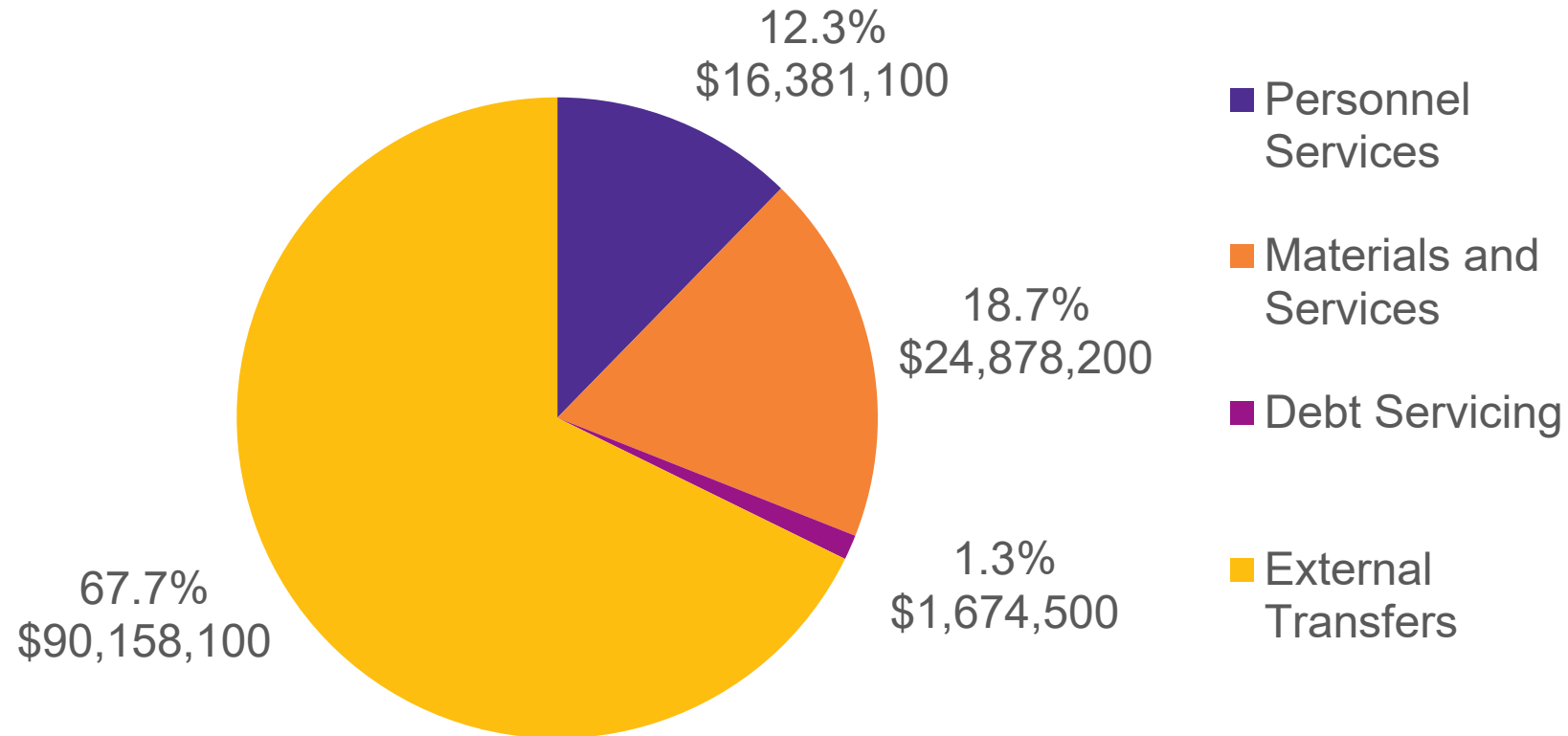
The TBDSSAB Dollar (2026)



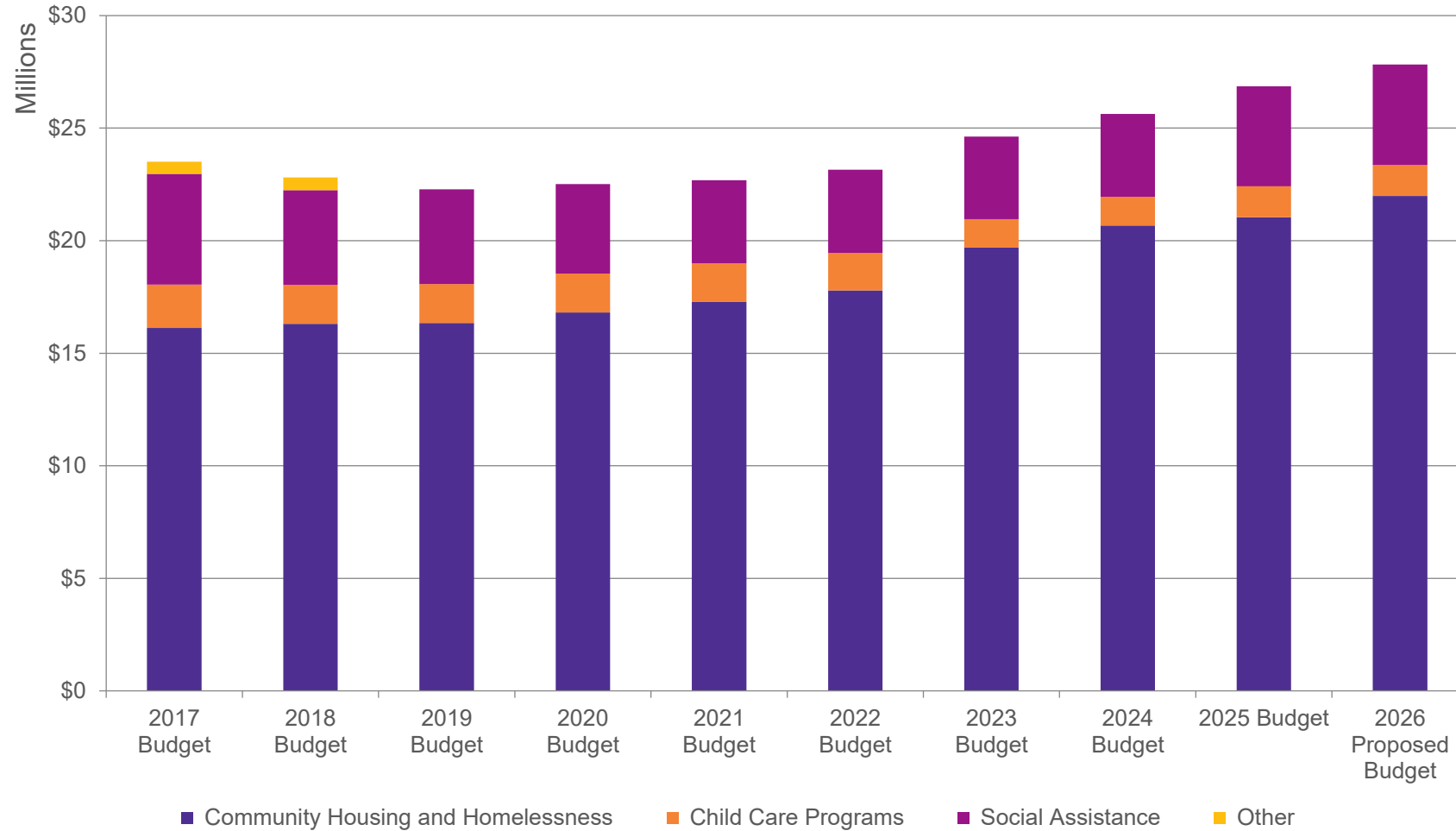
Budget Expenses



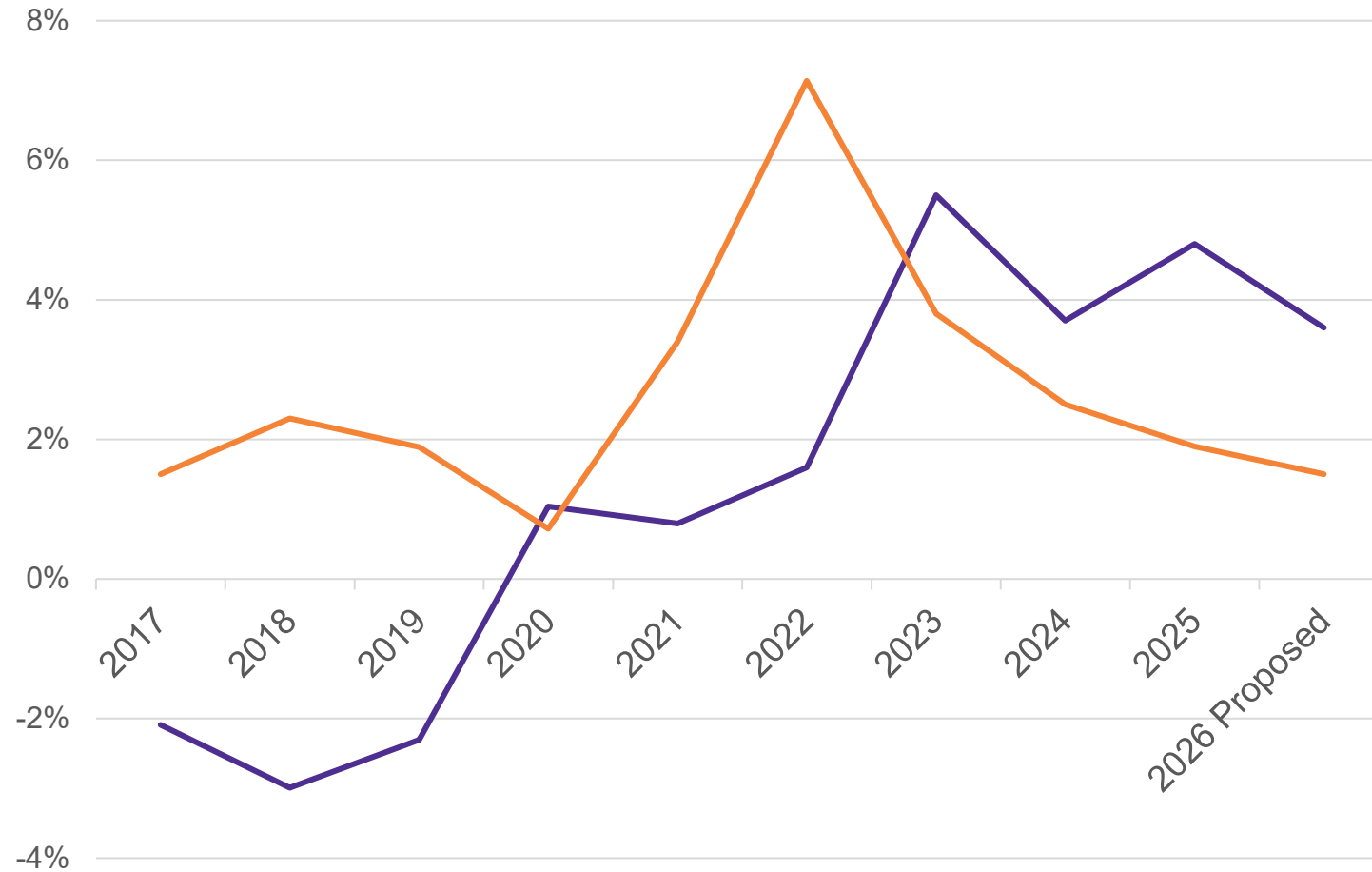
Budget Expenses by Type (Proposed)



Levy to Municipalities and TWOMO



Levy Changes vs CPI Changes*



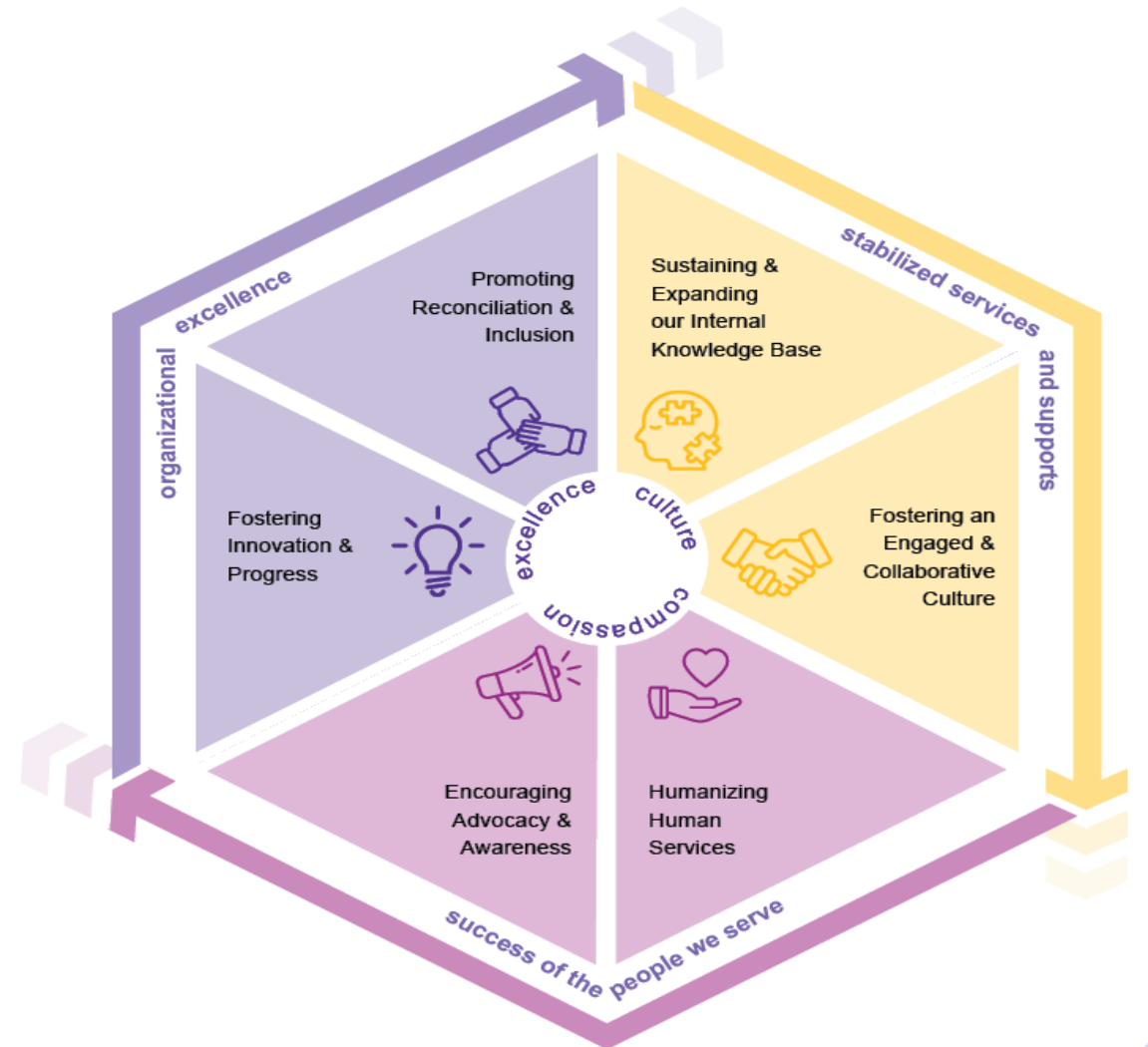
*CPI to July 2025



TBDSSAB Strategic Plan 2024-27

With a focus on Culture, Compassion, and Excellence, the new plan has the following strategies:

1. Sustaining and expanding our internal knowledge base
2. Fostering an engaged and collaborative culture
3. Humanizing human services
4. Encouraging advocacy and awareness
5. Fostering innovation and progress
6. Promoting reconciliation and inclusion





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?



Presented by:

Ken Ranta, Chief Executive Officer



2026 Proposed Budget: Board

Pages 24 to 26 of Proposed 2026 Operating Budget

TBDSSAB Board Meeting, Thursday, November 20, 2025

Presented by: Ken Ranta, Chief Executive Officer

Board Budget Responsibilities

- The Board must approve governing policies to ensure the effective and efficient use of Board resources, including planning, budgeting and internal control.
- Board Members will review, scrutinize, and approve the annual Budget and monitor performance against the approved Budget on a periodic basis.



Board Budget*

Description	2024 Budget (\$)	2025 Budget (\$)	2026 Budget (\$)	Change (\$)	Change (%)
Honorariums	51,900	51,900	53,700	1,800	3.5%
Payroll remittances	2,500	2,500	2,500	-	0.0%
Diversity Equity and Inclusion	500	500	500	-	0.0%
Training	2,500	2,500	2,500	-	0.0%
Mileage	11,100	13,000	12,500	(500)	-3.8%
Travel (Board)	5,600	4,100	4,600	500	12.2%
Travel (conference)	4,800	5,600	5,600	-	0.0%
Registration fees	1,900	2,200	2,200	-	0.0%
Paid meals	1,900	2,000	2,000	-	0.0%
Meeting expense	5,400	5,400	5,400	-	0.0%
Office supplies	-	-	300	300	n/a
Corporate memberships	10,600	11,100	11,100	-	0.0%
Insurance - public liability	16,200	21,300	21,400	100	0.5%
Legal fees	-	2,500	2,500	-	0.0%
	114,900	124,600	126,800	2,200	1.8%

* Page 26 of Proposed 2026 Operating Budget





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?



Presented by:

Ken Ranta, Chief Executive Officer



2026 Proposed Budget: Office of the Chief Executive Officer

Pages 27 to 32 of Proposed 2026 Operating Budget

TBDSSAB Board Meeting, Thursday November 20, 2025

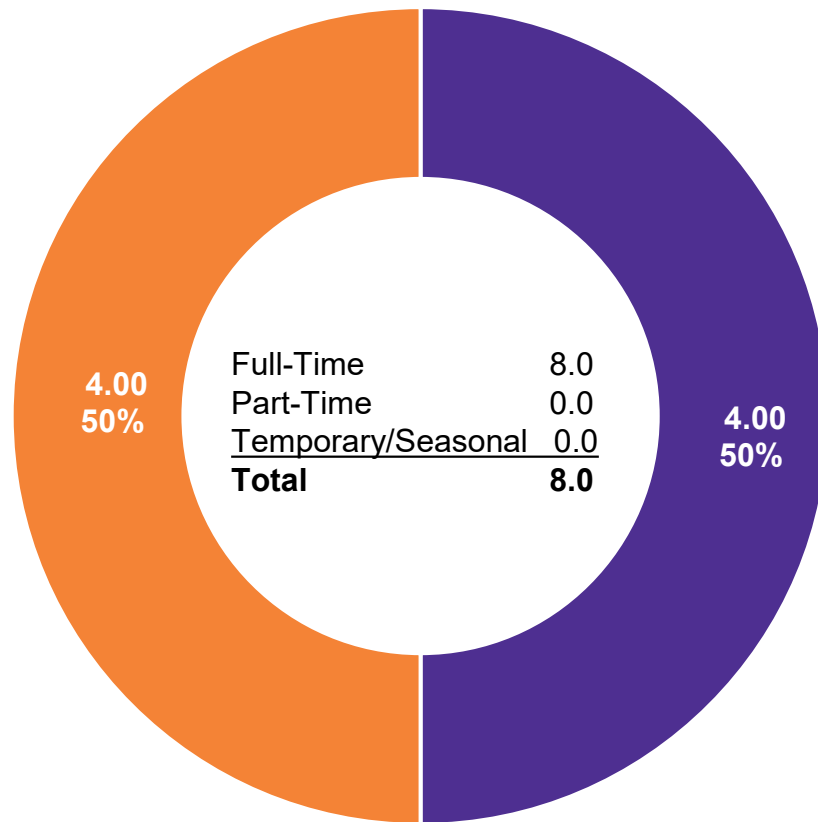
Presented by: Ken Ranta, Chief Executive Officer

Office of the Chief Executive Officer

- Chief Executive Officer
 - Including Communications & Engagement
- Human Resources



Office of the Chief Executive Officer 2026 Proposed Staff Complement

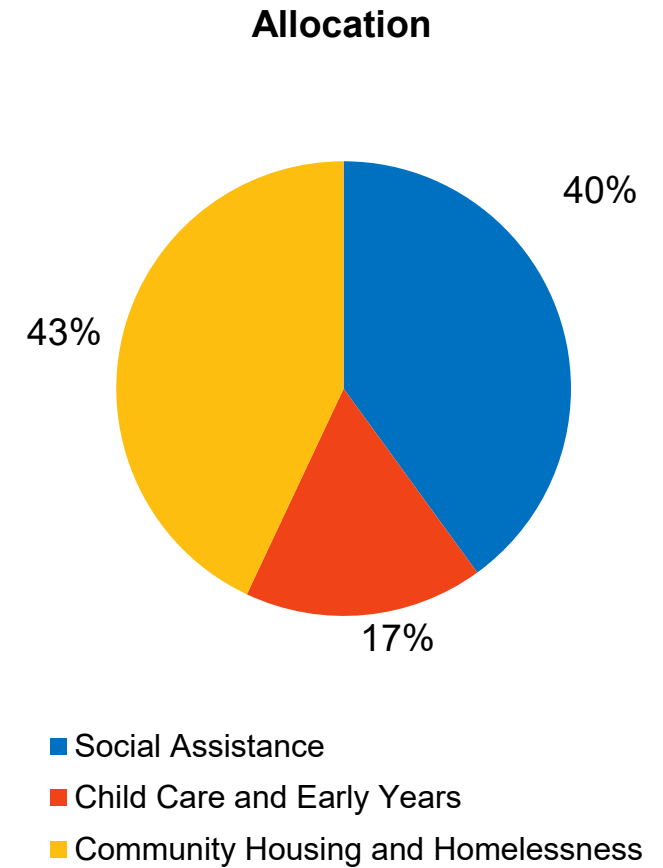
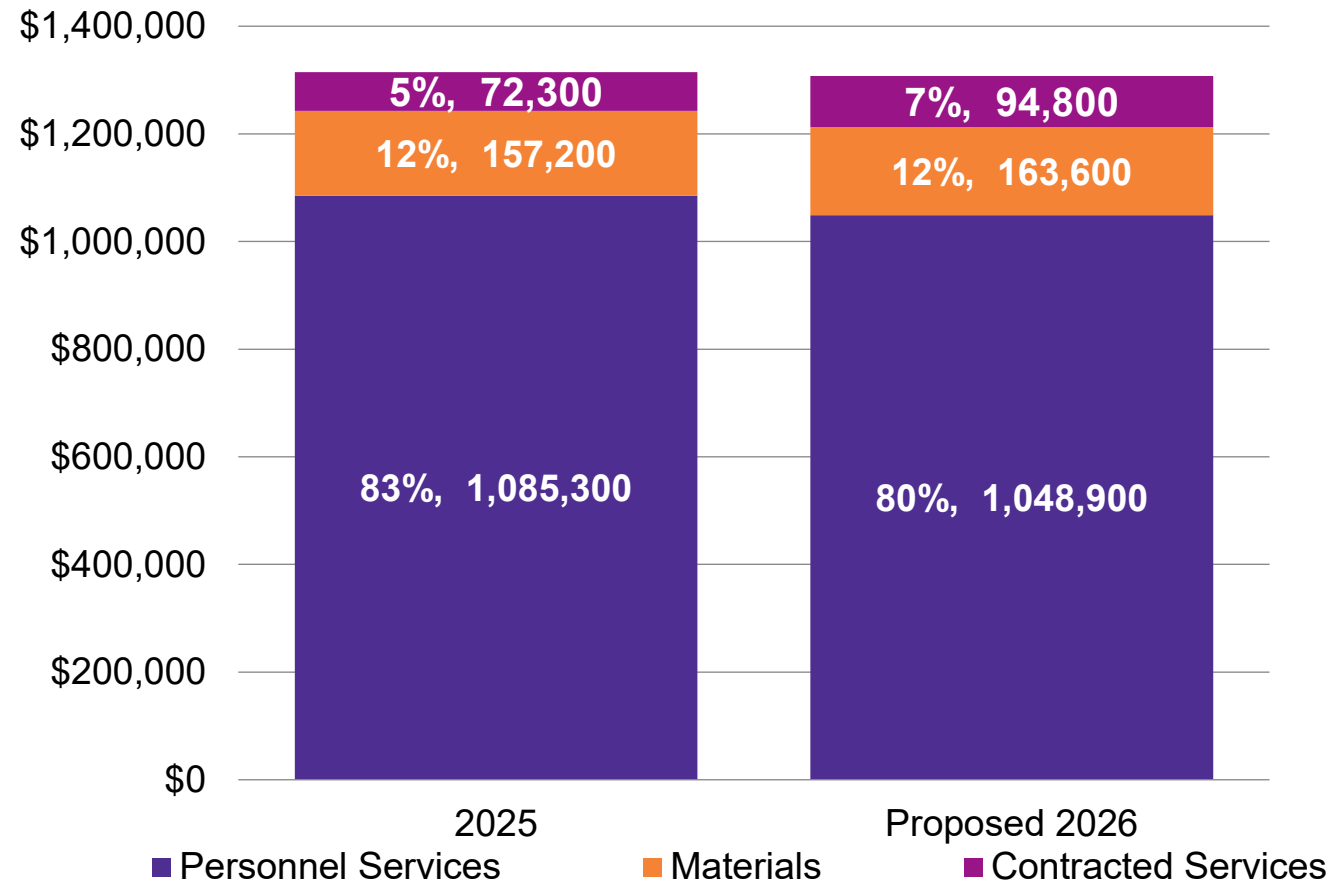


■ Chief Executive Officer

■ Human Resources



Office of the Chief Executive Officer





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?



Presented by:

Ken Ranta, Chief Executive Officer



2026 Proposed Budget: Corporate Services Division

Pages 33 to 48 of Proposed 2026 Operating Budget

TBDSSAB Board Meeting, Thursday, November 20, 2025

Presented by: Richard Jagielowicz, CPA, CA, CBV, Director - Corporate Services Division

Corporate Services Division Structure Overview

Corporate Services Division

Finance

Infrastructure &
Asset
Management

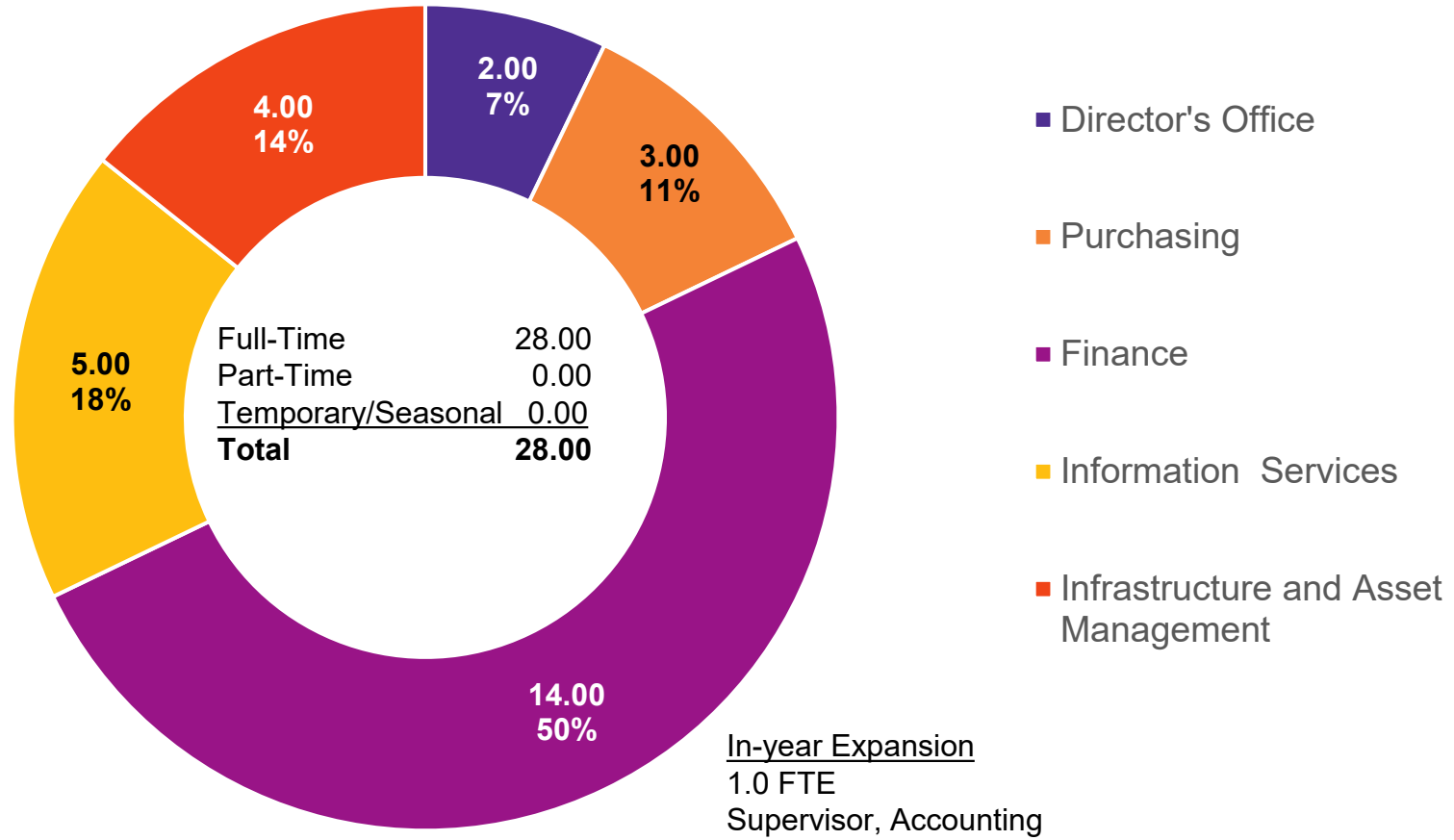
(incl. Office HQ
Building)

Information
Services

Purchasing &
Inventory
Control



Corporate Services Division 2026 Proposed Staff Complement

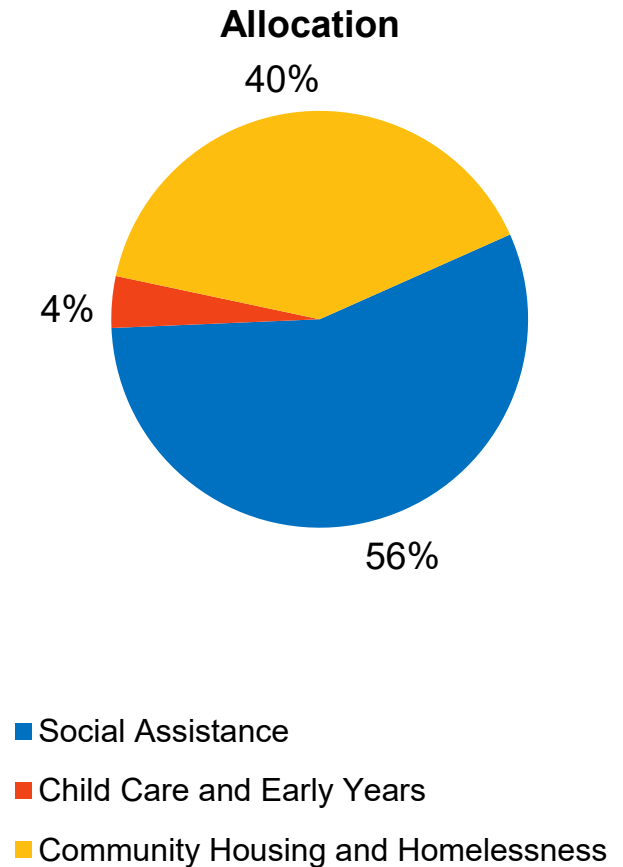
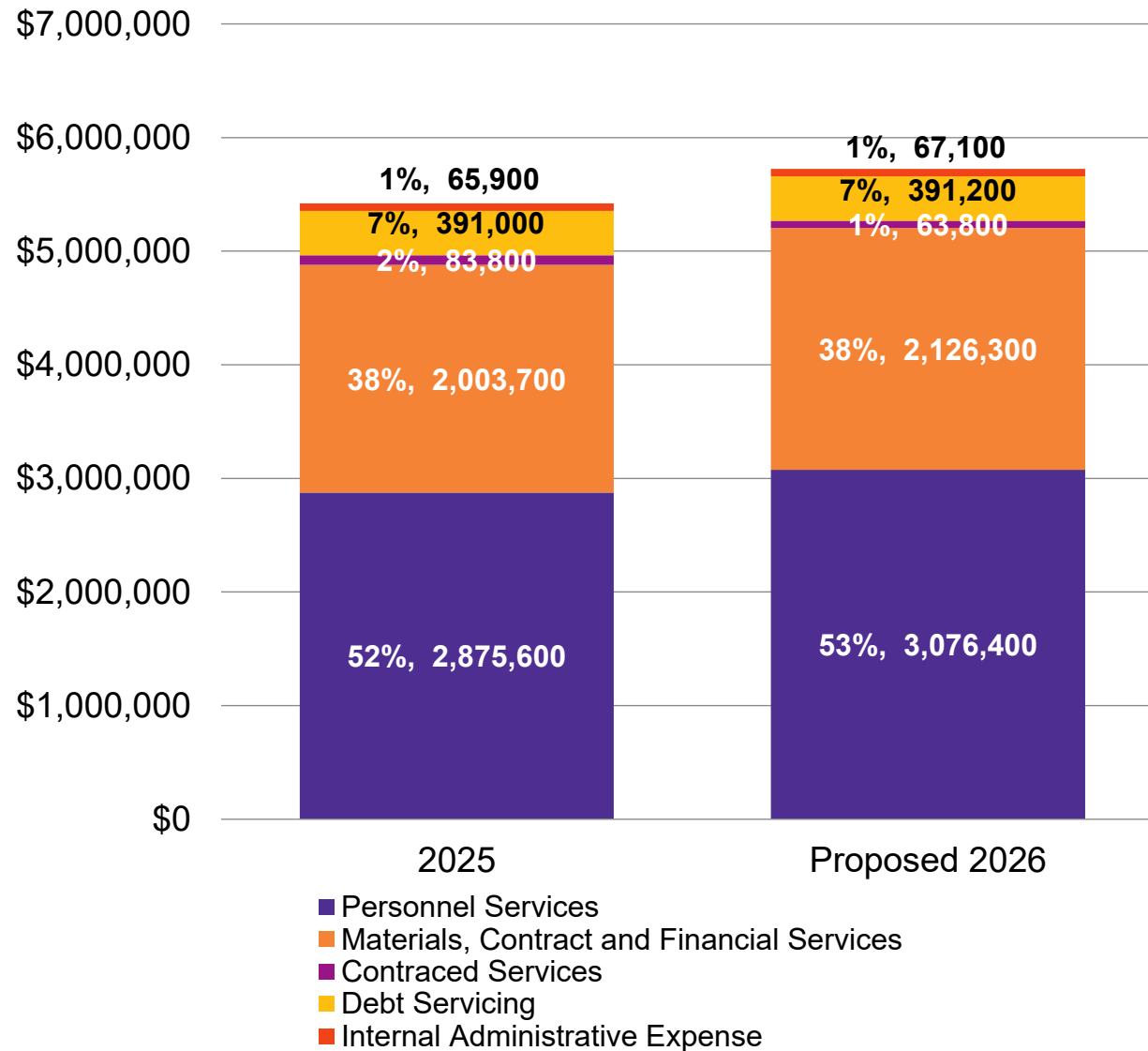


Corporate Services Division Budget Overall*

Description	2025	2026	2025 to 2026	
	Budget (\$)	Budget (\$)	Change (\$)	Change (%)
Expenditures				
Personnel services	2,875,600	3,076,400	200,800	7.0%
Interest on long-term debt	65,000	56,200	(8,800)	-13.5%
Materials	1,990,200	2,112,800	122,600	6.2%
Contracted services	83,800	63,800	(20,000)	-23.9%
Rents and financial expenses	13,500	13,500	-	0.0%
External transfers	-	-	-	n/a
Repayment of long-term debt	326,000	335,000	9,000	2.8%
Internal administrative expense	65,900	67,100	1,200	1.8%
Total Expenditures	5,420,000	5,724,800	304,800	5.6%



Corporate Services Division





Questions? Comments?

Presented by:

Richard Jagielowicz, CPA, CA, CBV Director – Corporate Services

Tafadzwa Mukubvu, CPA, Manager, Finance

Marty Read, Manager, Infrastructure & Asset Management

Michael Shafirka, Manager, Information Services

Dave Stewart, Supervisor, Purchasing & Inventory Control





Corporate Services Division 2026 Proposed CAPITAL Budget

Attachment # 3

Pages 93 to 94 of Proposed 2026 Operating and Capital Budgets

TBDSSAB Board Meeting, Thursday, November 20, 2025

Presented by: Marty Read, Manager, Infrastructure & Asset Management

Corporate Services Division Capital Projects

2026 Proposed Capital Budget:

Capital Projects: \$2,665,000



Corporate Services Division 2026 Proposed Capital Budget

Project Category	\$
Demand – 14 Projects	485,000
Planned – 31 Projects	1,055,000
Green – 12 Projects	475,000
Risk Management – 14 Projects	650,000



Corporate Services Division

Capital Projects Long-Term Forecast

Capitla Budget and Forecast	Forecast								
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Roofing	320,000	330,000	290,000	385,000	550,000	285,000	215,000	25,000	500,000
Windows	670,000	440,000	577,000	530,000	780,000	775,000	780,000	675,000	730,000
Doors	232,000	222,000	160,000	298,000	50,000	50,000	-	-	75,000
Sitework	472,000	410,000	263,000	170,000	241,000	65,000	130,000	100,000	50,000
Elevator	320,000	350,000	265,000	340,000	-	400,000	-	-	-
Flooring	230,000	176,720	285,000	480,000	230,000	150,000	150,000	150,000	300,000
Electrical	970,000	360,000	370,000	1,022,000	475,000	490,000	315,000	235,000	235,000
Mechanical	141,000	855,000	525,000	455,000	100,000	200,000	300,000	550,000	325,000
Life Safety	427,000	648,600	130,000	110,000	260,000	150,000	350,000	125,000	100,000
Accessibility Modifications	-	-	-	-	-	-	-	-	-
Plumbing	315,000	238,500	175,000	362,000	120,000	150,000	60,000	75,000	60,000
Painting	265,000	395,000	265,000	175,000	150,000	250,000	115,000	100,000	50,000
Appliances	126,000	-	42,000	-	-	-	-	-	-
Building Interior Upgrades	608,000	136,000	180,000	30,000	310,000	300,000	375,000	150,000	50,000
Building Exterior Repairs	481,000	388,600	205,200	191,000	175,000	110,000	115,000	60,000	35,000
Security	-	-	160,000	-	50,000	-	-	-	-
Common Rooms	49,000	6,500	2,500	22,500	2,500	-	-	-	-
TOTAL	\$ 5,626,000	\$ 4,956,920	\$ 3,894,700	\$ 4,570,500	\$ 3,493,500	\$ 3,375,000	\$ 2,905,000	\$ 2,245,000	\$ 2,510,000





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?



Presented by:

Marty Read, Manager, Infrastructure & Asset Management



2026 Proposed Budget: Integrated Social Services Division

Pages 49 to 92 of Proposed 2026 Operating Budget

TBDSSAB Board Meeting, Thursday, November 20, 2025

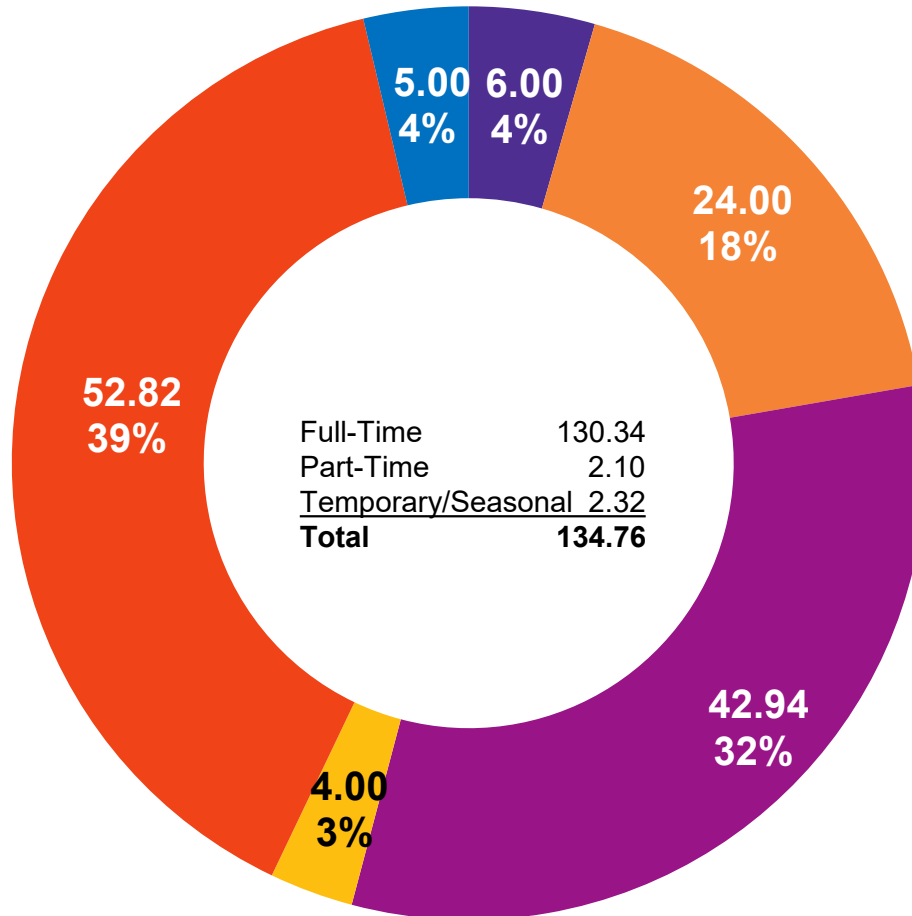
Presented by: Crystal Simeoni, Director – Integrated Social Services Division

Integrated Social Services Division

- Integrated Social Services Program Support
- Director, Integrated Social Services
- Intake and Eligibility
- Social Assistance
- Child Care and Early Years
- Housing and Homelessness Programs
- Housing Operations



Integrated Social Services Division 2026 Proposed Staff Complement



- Director's Office
- Intake and Eligibility
- Social Assistance
- Child Care and Early Years
- Housing Operations
- Housing and Homelessness Programs

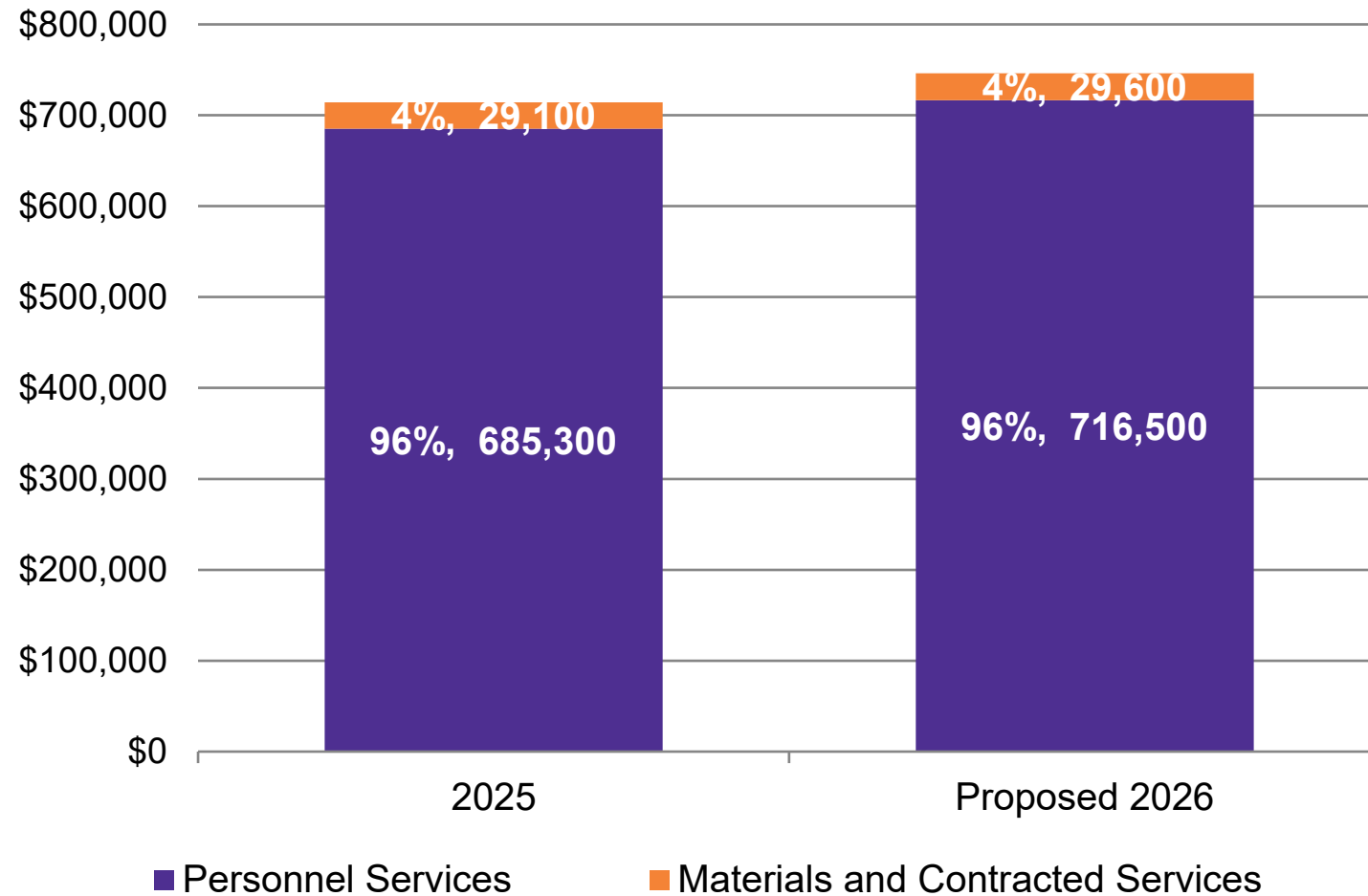




Integrated Social Services Division Program Support

Pages 50 to 58 of Proposed 2026 Operating Budget

Integrated Social Services Division Director's Office



Intake and Eligibility Team - Purpose

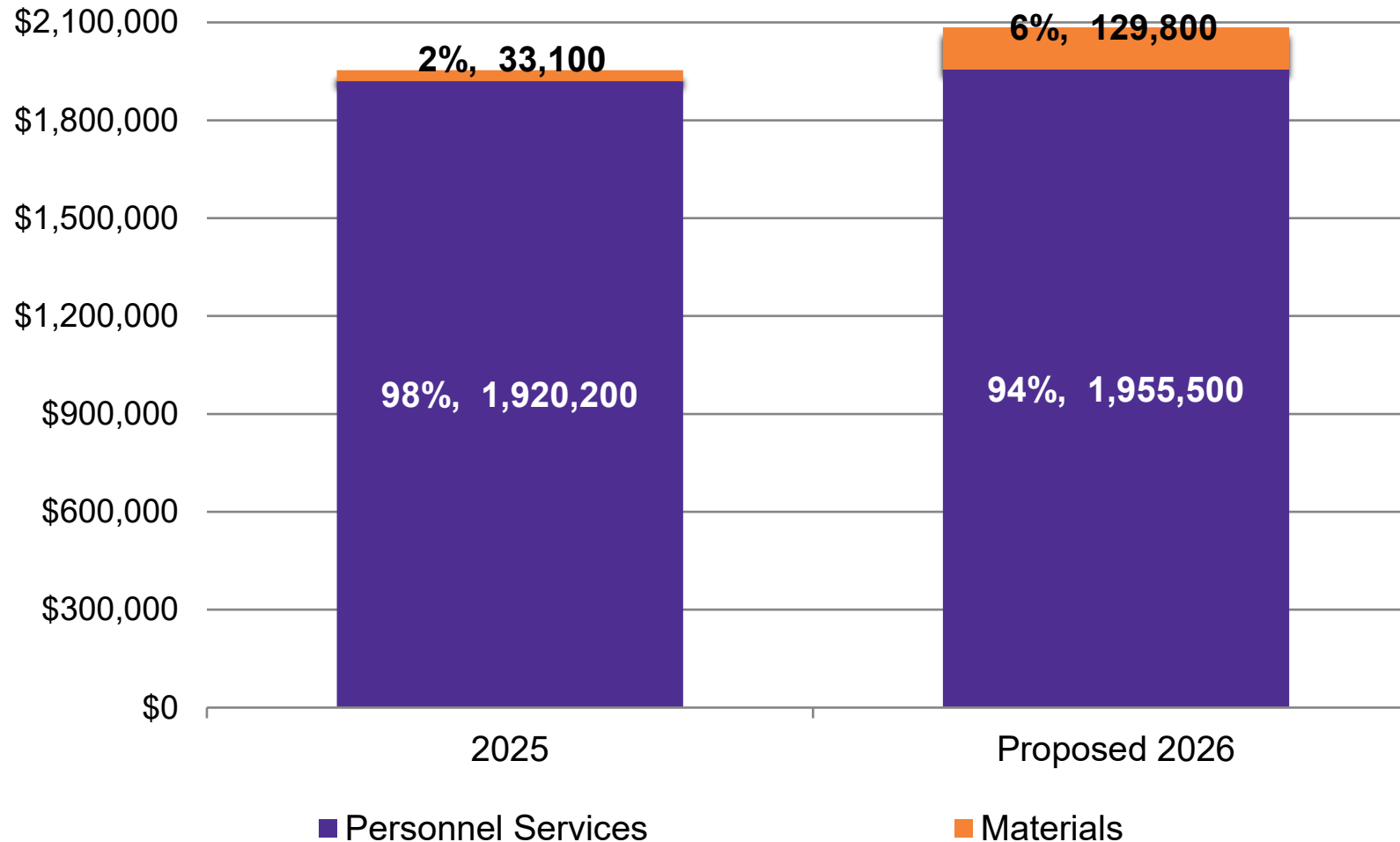
- To provide timely front line assistance to access TBDSSAB services and programs.
- To be a referral resource to community services and programs.
- To assist applicants with a variety of applications for programs and funds and determine eligibility.

Staff Positions

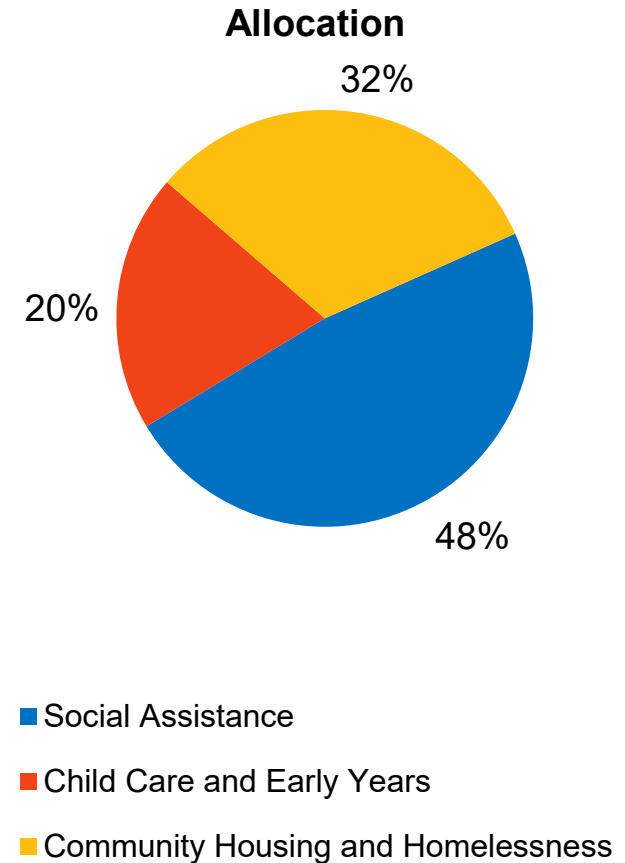
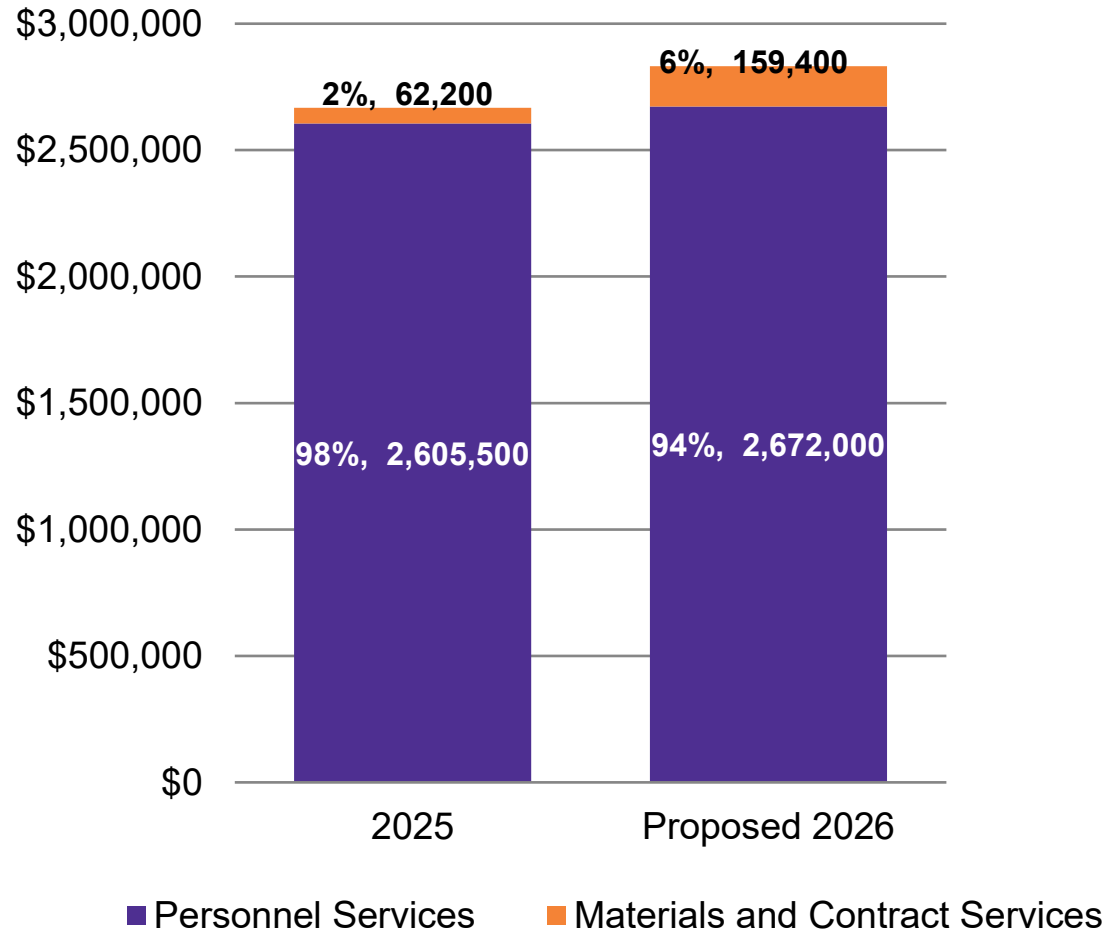
- Child Care Workers
- Communication Worker
- Eligibility Workers
- Housing Program Clerk
- Intake Workers/Community Intake Workers
- Transitional Outreach and Support Workers



Integrated Social Services Division Intake and Eligibility



Integrated Social Services Division Program Support Overall





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?

Presented by:

Crystal Simeoni, Director, Integrated Social Services

Michelle Wojciechowski, Manager, Intake & Eligibility





Integrated Social Services Division Social Assistance

Pages 59 to 64 of Proposed 2026 Operating Budget

TBDSSAB Board Meeting, Thursday, November 20, 2025

Presented by: Jennifer Lible, Manager, Social Assistance Programs

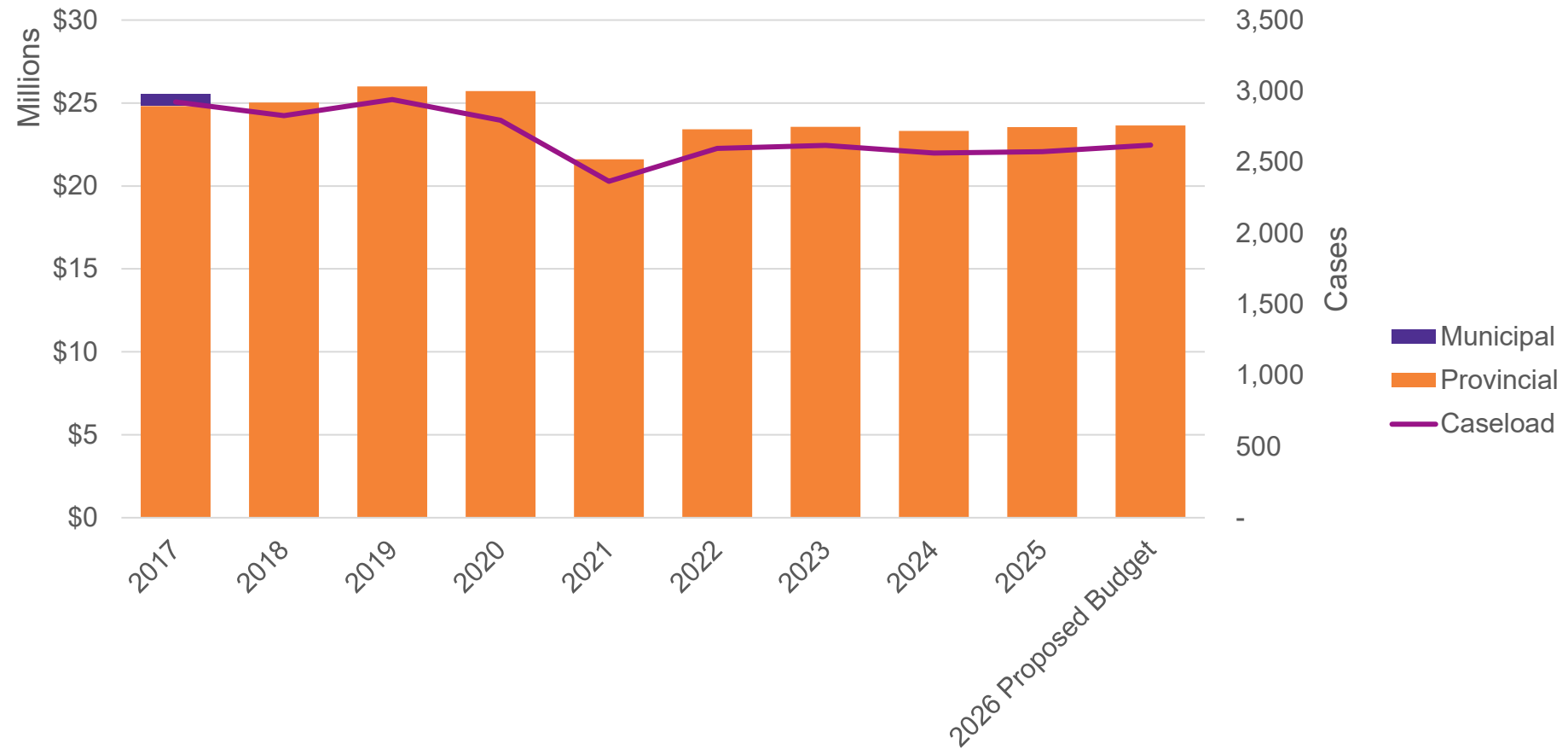
Social Assistance Plans with a 2026 Implication

- Social Assistance Modernization
 - Foster the growth of the Integrated Employment Services
 - Strengthen Partnerships and develop new partnerships to better refer our clients
- Neighbourhood Hubs - Enhanced involvement

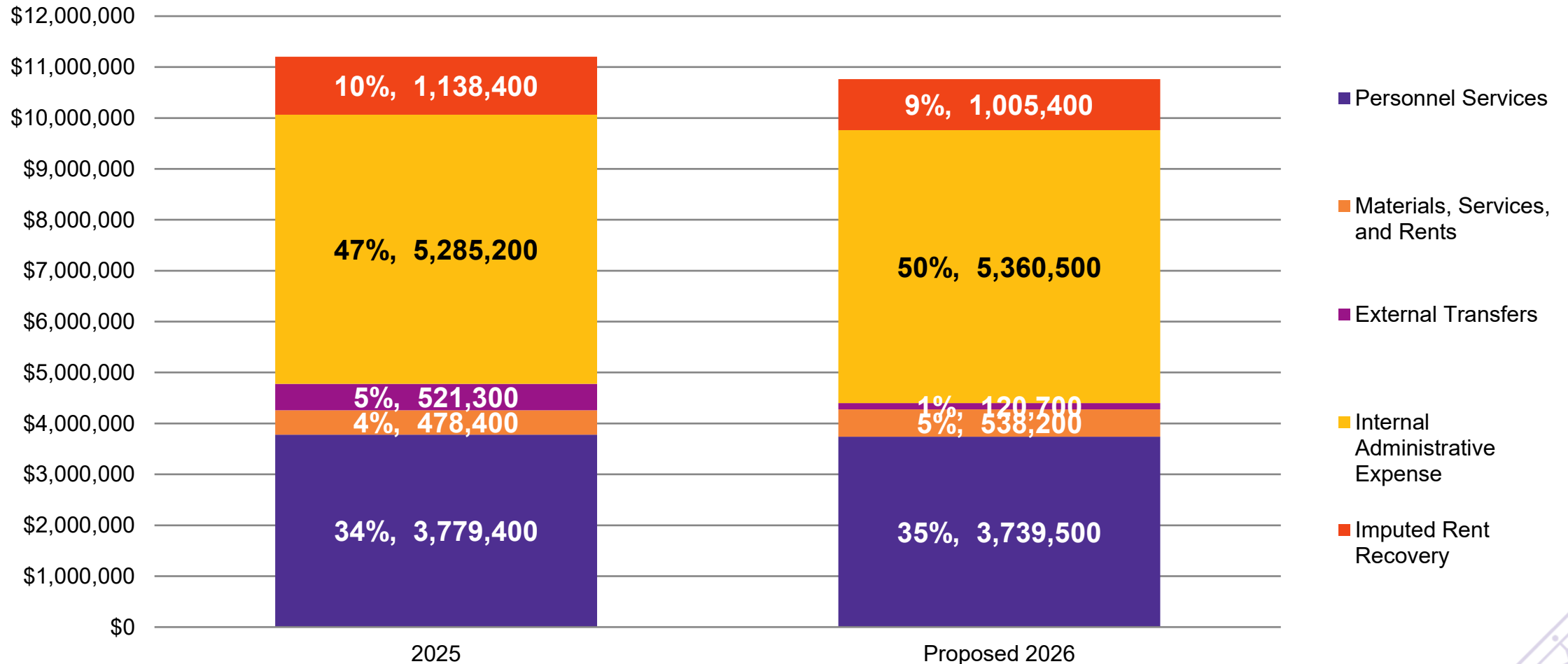


Integrated Social Services Division

Social Assistance Financial Assistance

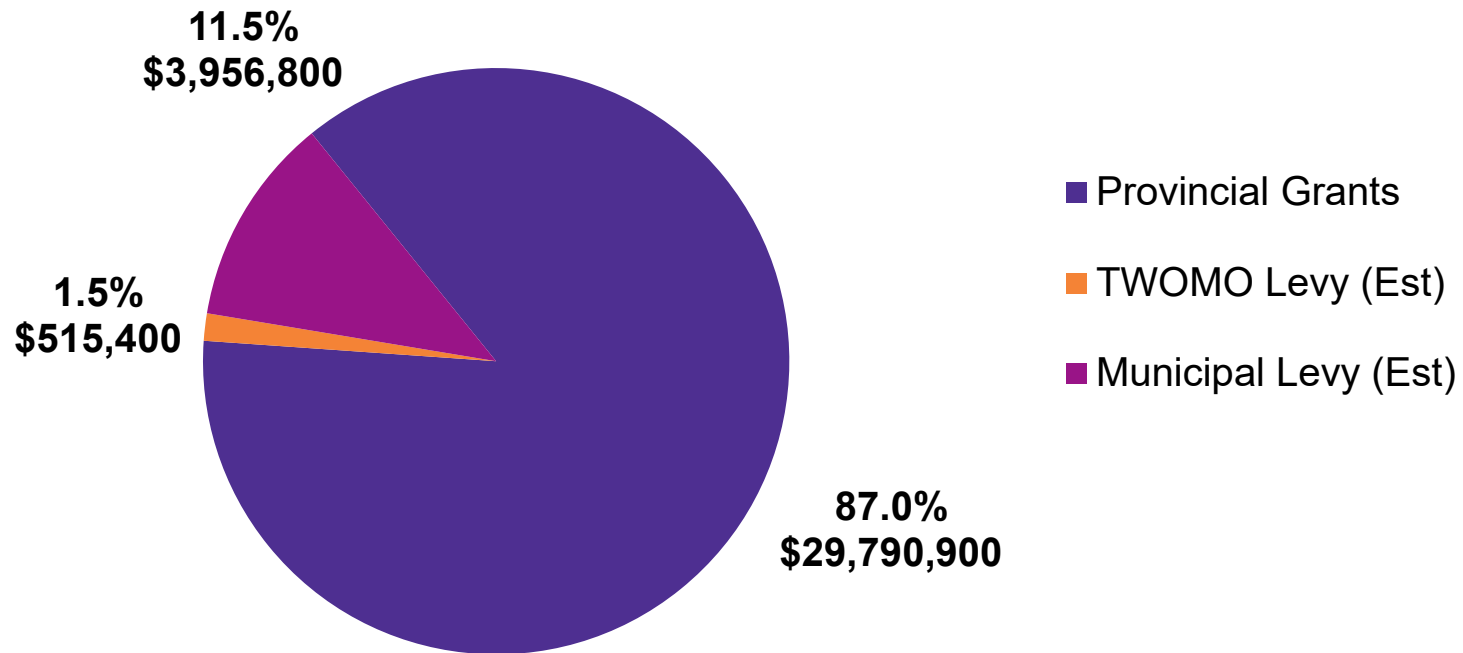


Integrated Social Services Division Social Assistance Program Delivery



Integrated Social Services Division Ontario Works

Revenues by Type



Integrated Social Services Division

Social Assistance Overall*

Description	2024 Budget (\$)	2025 Budget (\$)	2026 Budget (\$)	2025 to 2026	
				Change (\$)	Change (%)
Expenditures					
Ontario Works Financial Assistance	24,102,600	23,546,200	23,639,600	93,400	0.4%
Ontario Works Program Delivery	10,604,800	11,202,700	10,764,300	(438,400)	-3.9%
Total Expenditures	34,707,400	34,748,900	34,403,900	(345,000)	-1.0%
Grants					
Provincial Grants - OW	(30,889,500)	(30,121,100)	(29,790,900)	330,200	-1.1%
Financing					
Imputed Rent Adjustment	(141,400)	(187,000)	(140,800)	46,200	-24.7%
Cost to be Levied	3,676,500	4,440,800	4,472,200	31,400	0.7%





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?



Presented by:

Jennifer Lible, Manager, Social Assistance Programs



Integrated Social Services Division Child Care & Early Years

Pages 65 to 70 of Proposed 2026 Operating Budget

TBDSSAB Board Meeting, Thursday, November 20, 2025

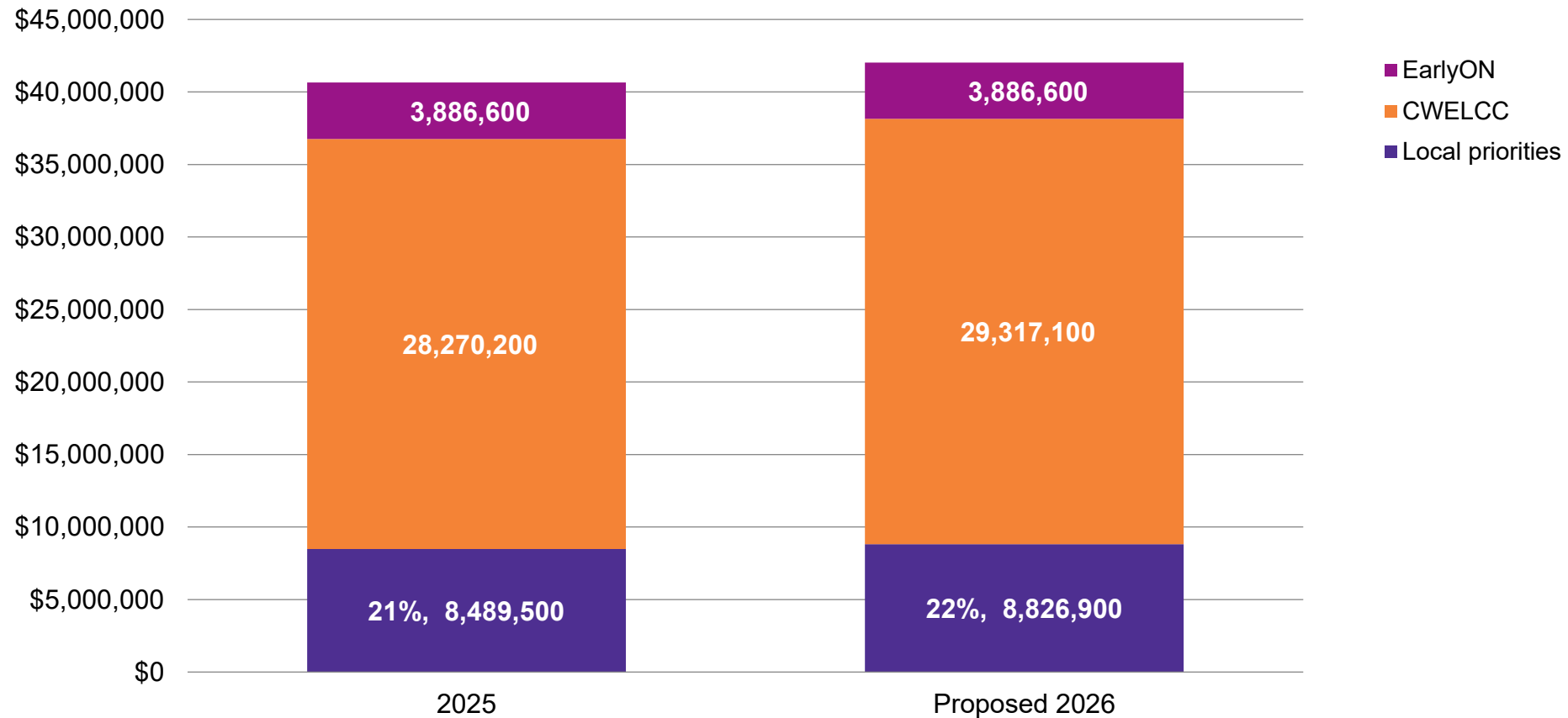
Presented by: Dawnette Hoard, Manager, Child Care & Early Years Programs

Child Care and Early Years Plans with a 2026 Implication

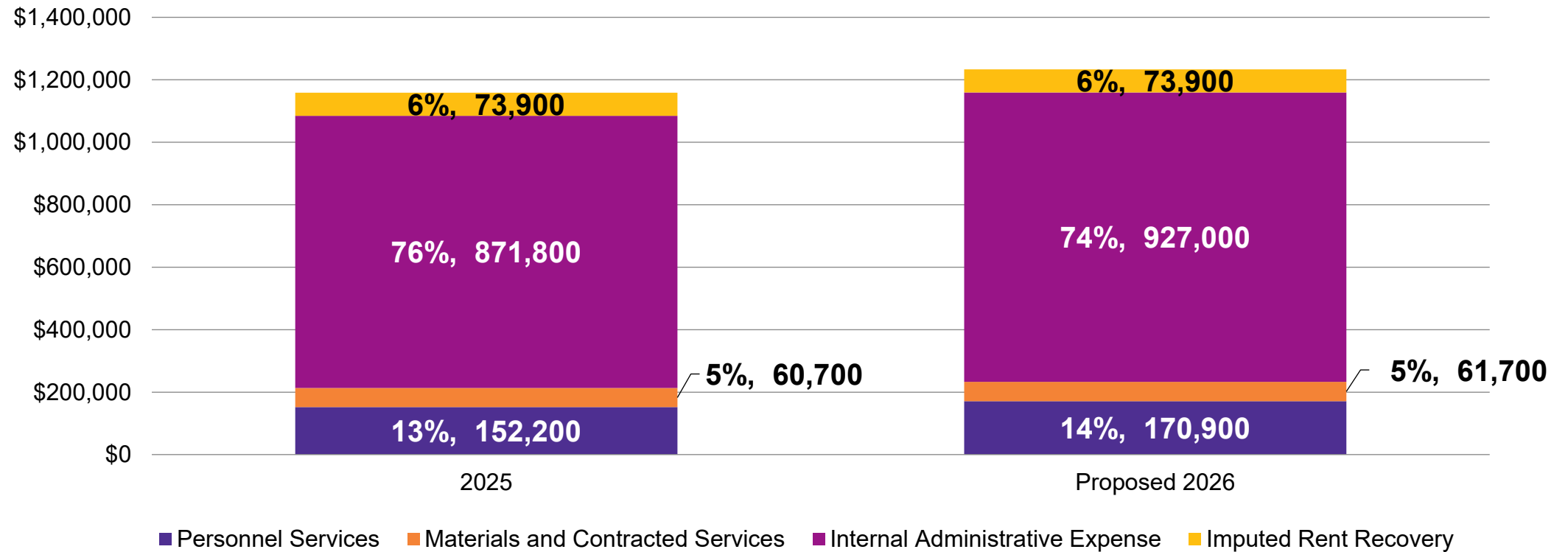
- Canada Wide Early Learning Child Care (CWELCC) – continued implementation
 - Access and Inclusion Framework for growth
- Child Care and Early Years System Plan, 2023 - 2028
- Early Childhood Educator (ECE) Recruitment and Retention Strategy with partners



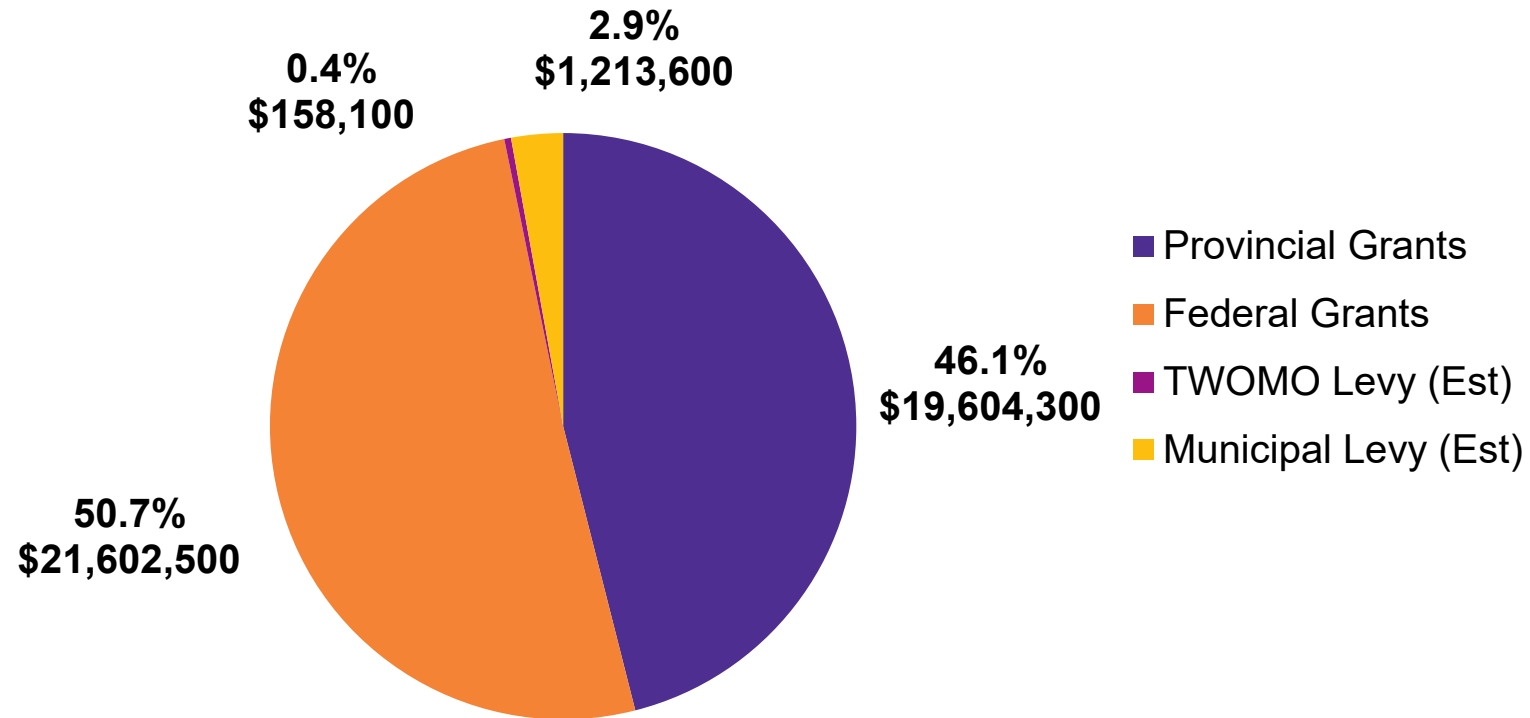
Integrated Social Services Division Child Care Program and EarlyON



Integrated Social Services Division Child Care Program Delivery



Integrated Social Services Division Child Care and Early Years



Integrated Social Services Division

Child Care and Early Years Overall: 2026 Proposed Budget*

Description	2024 Budget (\$)	2025 Budget (\$)	2026 Budget (\$)	2025 to 2026	
				Change (\$)	Change (%)
Expenditures					
Child Care Programs	23,840,700	36,759,700	38,144,000	1,384,300	3.8%
EarlyON	3,886,600	3,886,600	3,886,600	-	0.0%
Child Care Program Delivery	629,700	803,400	878,300	74,900	9.3%
Total Expenditures	28,357,000	41,449,700	42,908,900	1,459,200	3.5%
Grants					
Provincial Grants - Child Care	(15,517,300)	(10,796,100)	(19,604,300)	(8,808,200)	81.6%
Federal Grants - Child Care	(11,495,600)	(29,268,600)	(21,602,500)	7,666,100	-26.2%
Financing					
Early Years reserve fund	(50,000)	-	(320,000)	(320,000)	n/a
Imputed Rent Adjustment	(10,200)	(12,100)	(10,400)	1,700	-14.0%
Cost to be Levied	1,283,900	1,372,900	1,371,700	(1,200)	-0.1%

* page 65 of Proposed 2026 Operating Budget





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?



Presented by:

Dawnette Hoard, Manager, Child Care & Early Years Programs



Integrated Social Services Division Housing & Homelessness Programs

Pages 71 to 82 of Proposed 2026 Operating Budget

TBDSSAB Board Meeting, Thursday, November 20, 2025

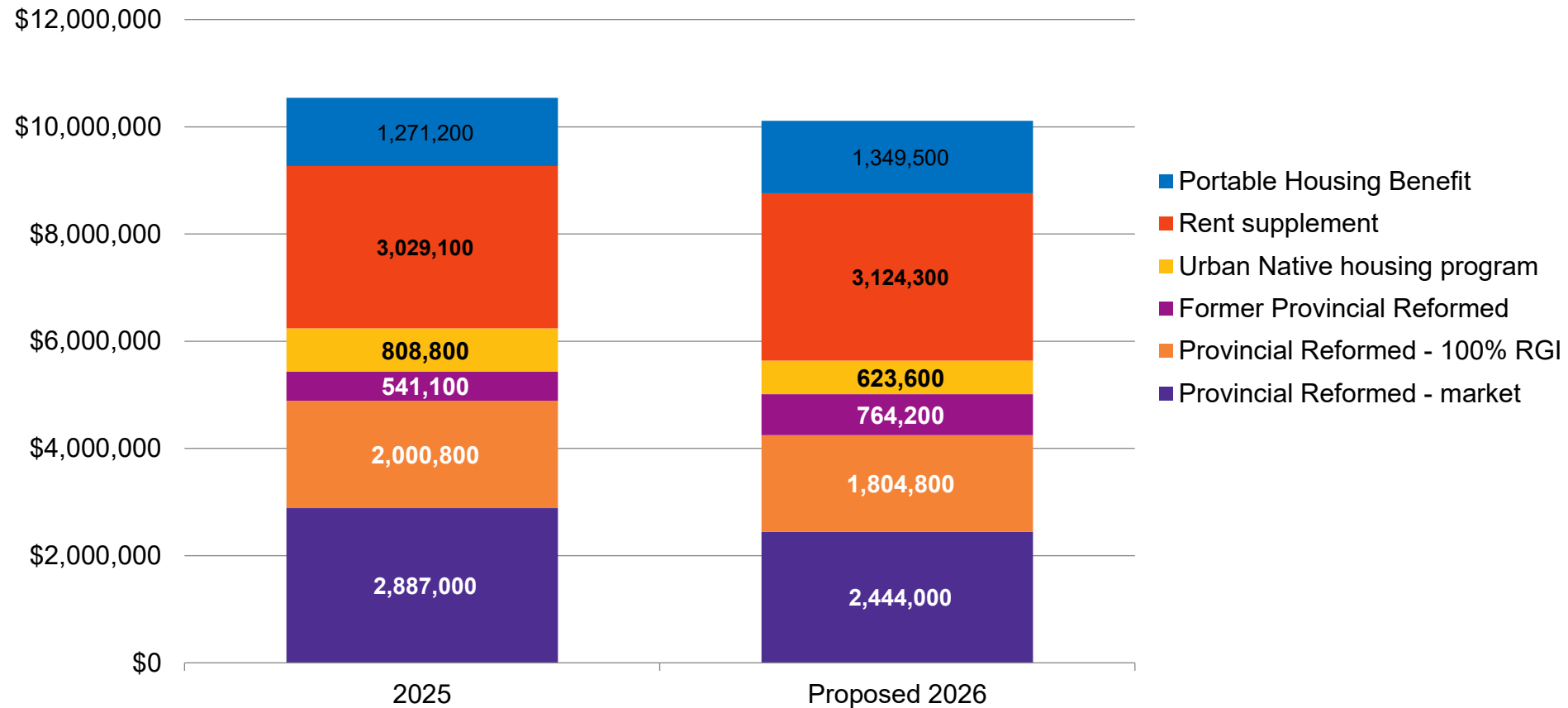
Presented by: Aaron Park, Manager, Housing & Homelessness Programs

Housing and Homelessness Prevention Plans with a 2026 Implication

- New Operating Agreements for Housing Providers Post-Mortgage Expiry
- Reduction in Federal Block funding
- New Rental Housing (Ontario Priorities Housing Initiative)
- Homelessness Prevention Program
 - Focus on Development of Transitional and Supportive Housing



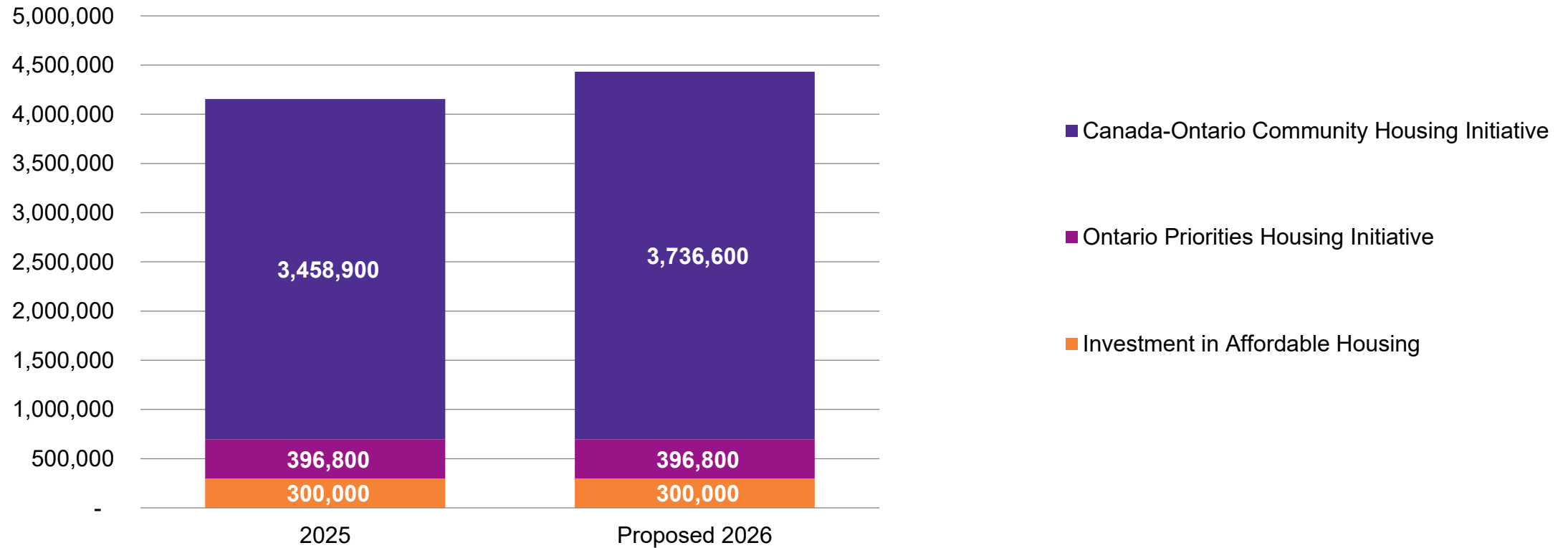
Integrated Social Services Division Community Housing Programs*



*** pages 72 of Proposed 2026 Operating Budget**



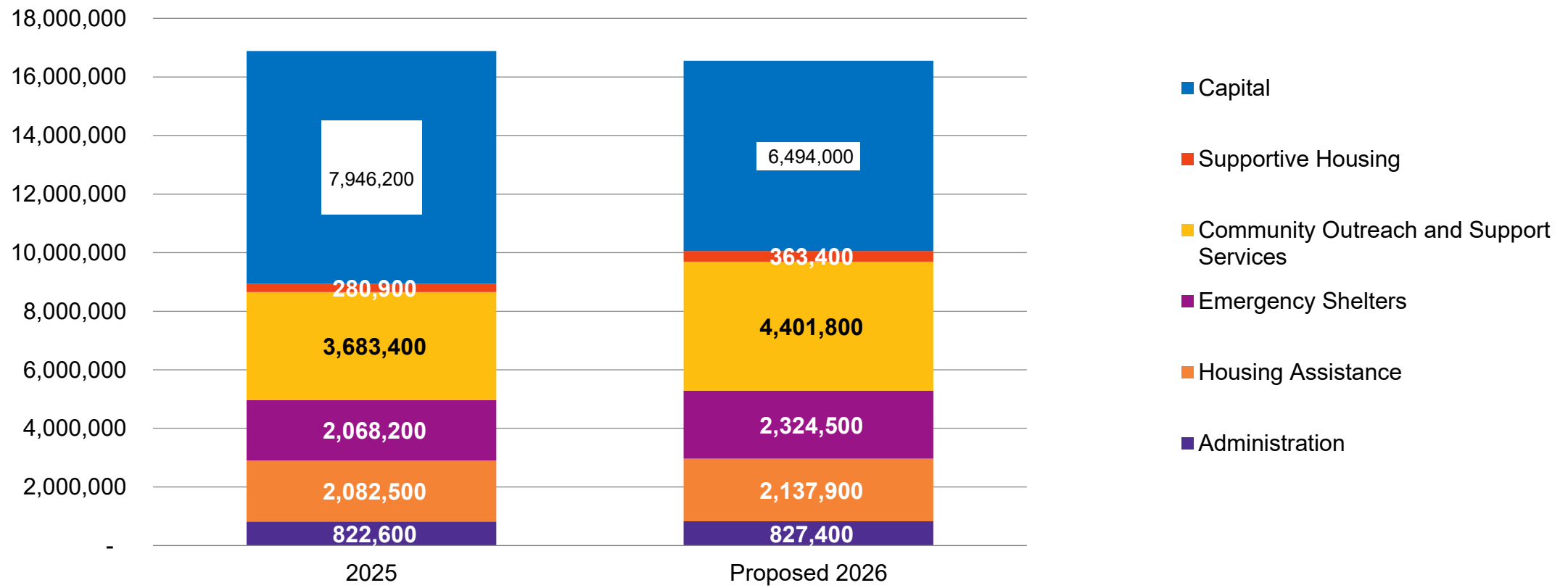
Integrated Social Services Division Community Housing Programs*



*** pages 72 of Proposed 2026 Operating Budget**



Integrated Social Services Division Homelessness Prevention Program (HPP)

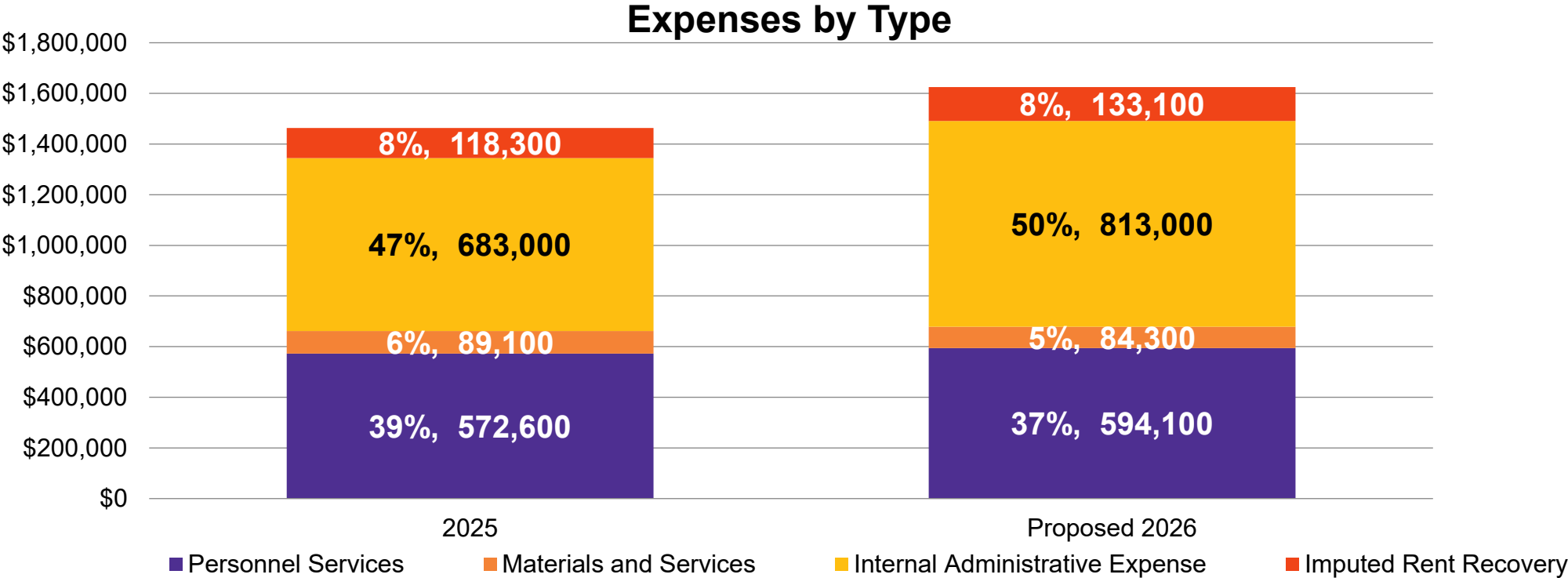


** pages 79 of Proposed 2026 Operating Budget*



Integrated Social Services Division

Housing & Homelessness Prevention Program Delivery*





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?



Presented by:

Aaron Park, Manager, Housing and Homelessness Programs



Integrated Social Services Division Housing Operations

Page 83 to 86 of Proposed 2026 Operating Budget

TBDSSAB Board Meeting, Thursday, November 20, 2025

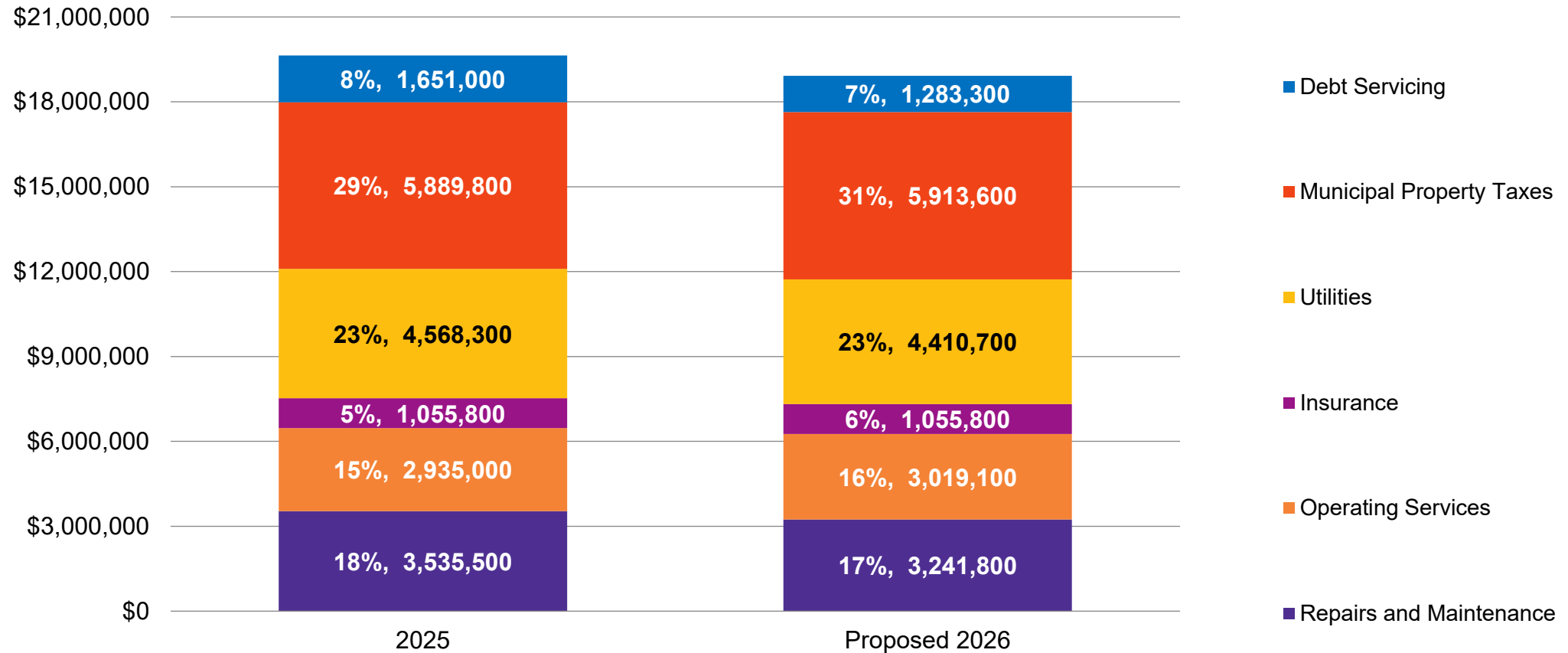
Presented by: Dianne Lampi, Manager, Housing Operations

Housing Operations Plans with a 2026 Implication

- Maintenance Plan and Cleaning Standards
- Enhanced Tenant Engagement
- Security Enhancement



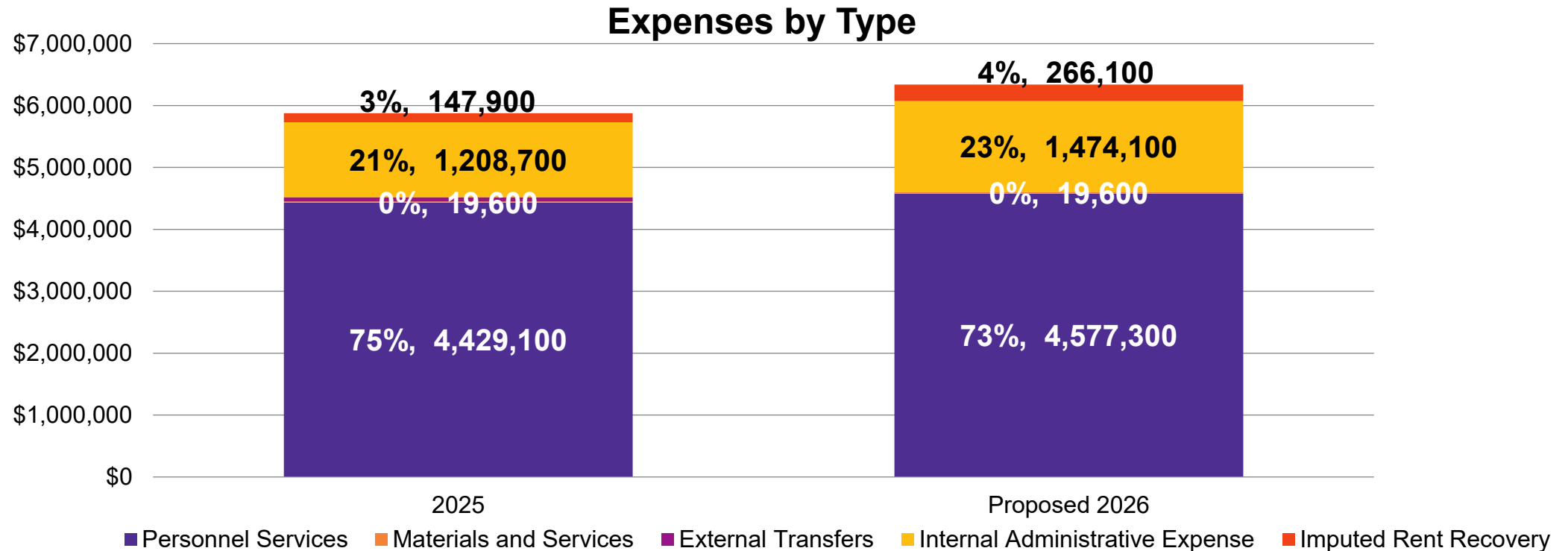
Integrated Social Services Division Housing Operations*



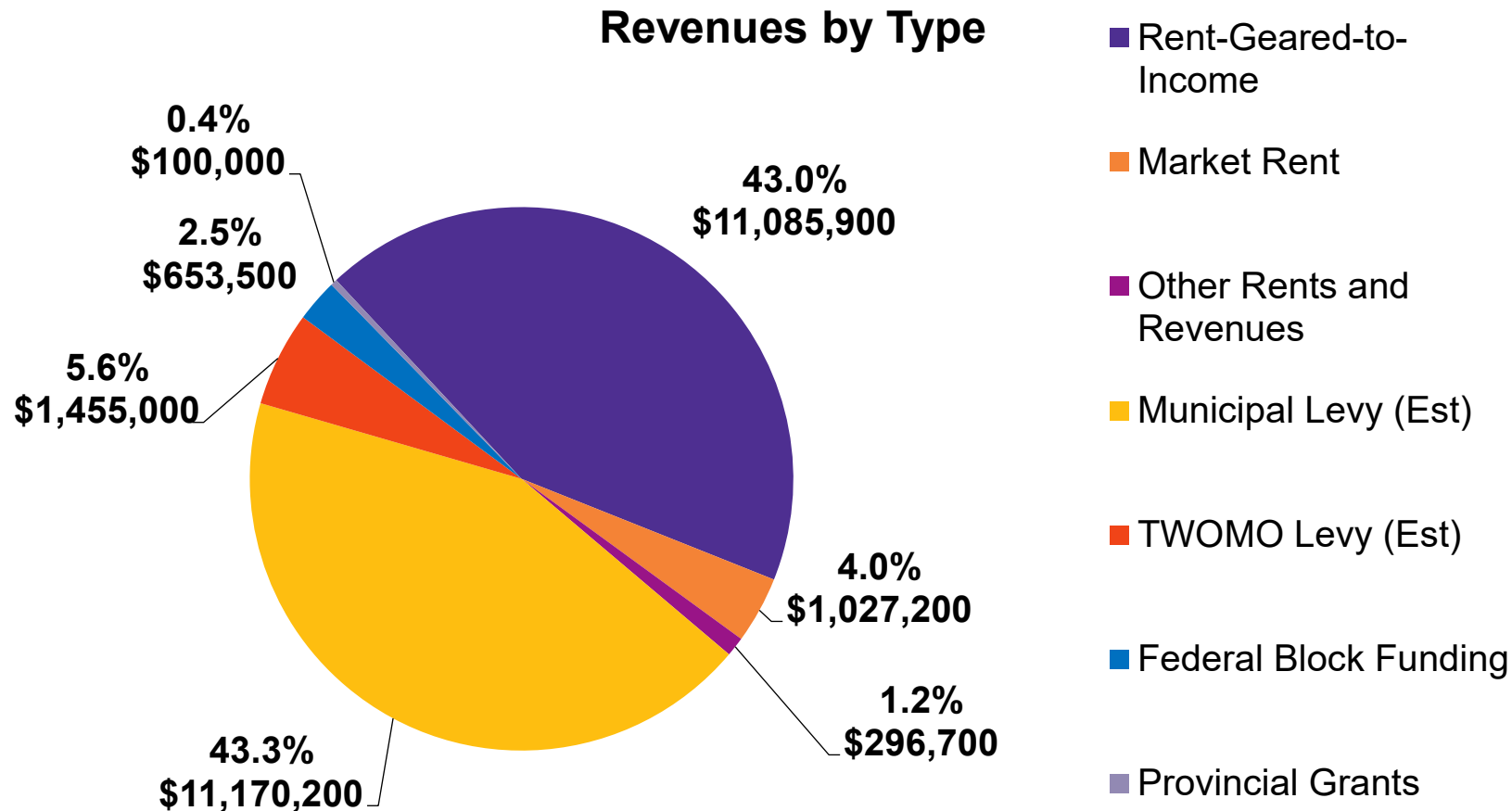
*** Pages 83 of Proposed 2026 Operating Budget**



Integrated Social Services Division Housing Operations Program Delivery



Integrated Social Services Division Housing Operations*



* pages 83 of Proposed 2026 Operating Budget



Integrated Social Services Division

Housing Operations and Housing & Homelessness Program Summary*

Description	2024 Budget (\$)	2025 Budget (\$)	2026 Budget (\$)	2025 to 2026	
				Change (\$)	Change (%)
Expenditures					
Community Housing	16,317,500	14,693,700	14,543,800	(149,900)	-1.0%
Homelessness Prevention	16,844,900	16,988,500	16,653,700	(334,800)	-2.0%
Housing Program Delivery	949,600	579,600	674,200	94,600	16.3%
Housing Portfolio Property Management	23,756,700	24,557,100	24,309,400	(247,700)	-1.0%
Total Expenditures	57,868,700	56,818,900	56,181,100	(637,800)	-1.1%
Revenue					
Rent revenue	(11,535,500)	(11,762,600)	(12,163,200)	(400,600)	3.4%
Other revenue	(354,300)	(242,100)	(246,600)	(4,500)	1.9%
Grants					
Provincial Grants - Housing	(750,000)	(348,400)	(348,400)	-	0.0%
Provincial Grants - Homelessness	(16,844,900)	(16,988,500)	(16,753,700)	234,800	-1.4%
Federal Grants - Housing	(4,564,400)	(3,807,300)	(4,085,000)	(277,700)	7.3%
Federal Block Funding	(5,283,800)	(3,663,200)	(2,309,400)	1,353,800	-37.0%
Financing					
From Community Housing Reserve Fund	(10,000)	(60,000)	(10,000)	50,000	-83.3%
From Levy Stabilization Reserve Fund	(206,800)	(325,000)	(325,000)	-	0.0%
To Housing Portfolio Capital Reserve Fund	2,406,900	1,464,200	2,091,400	627,200	42.8%
Imputed Rent Adjustment	(53,300)	(43,600)	(56,000)	(12,400)	28.4%
Cost to be Levied	20,672,600	21,042,400	21,975,200	932,800	4.4%





THE DISTRICT OF THUNDER BAY
SOCIAL SERVICES ADMINISTRATION BOARD

Questions? Comments?



Presented by:

Dianne Lampi, Manager, Housing Operations