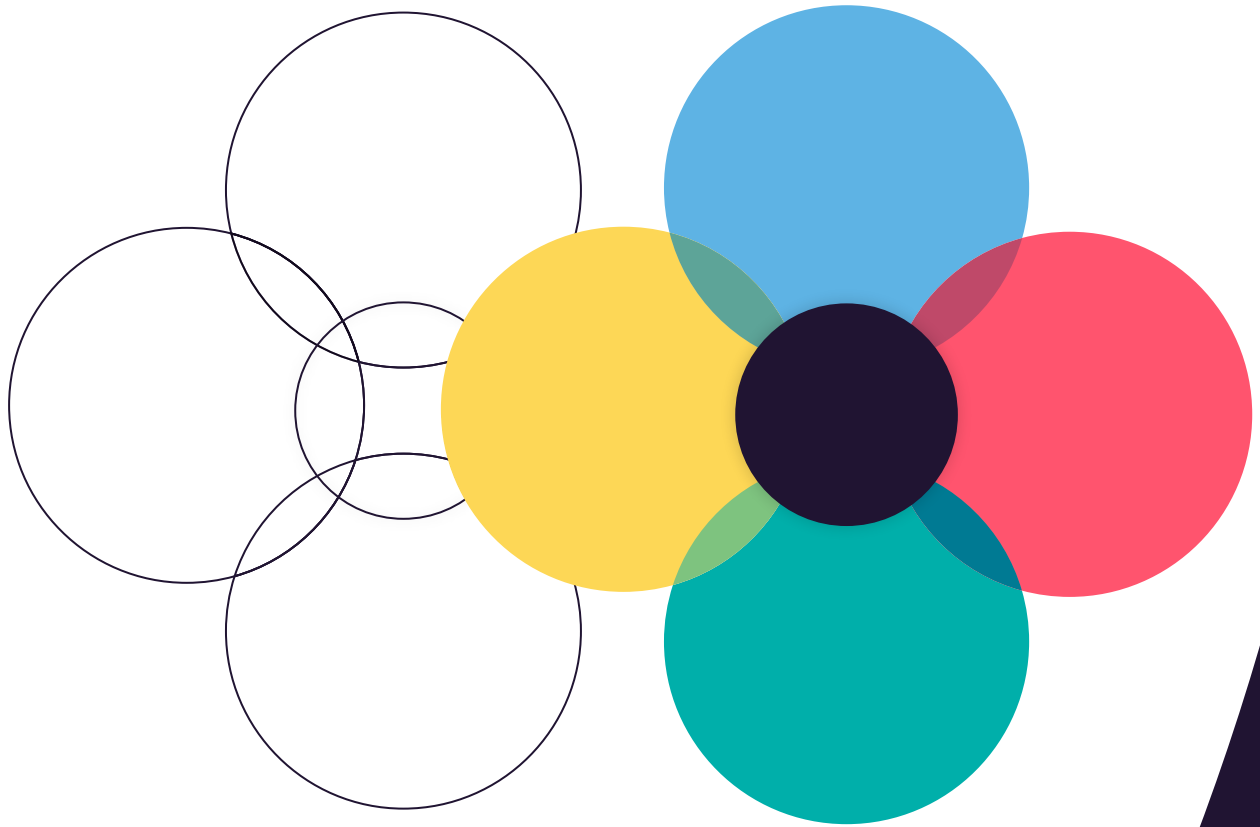




Business Plan 2025

Fiscal Year 2025
May 2024 to April 2025



Vision, Purpose and Values

Vision

Working together for a safer Ontario today and tomorrow

Purpose

To enhance safety in Ontario through engagement, evidence, enforcement and education

Values

Safety

Be safety conscious at all times

Collaboration

Work well with others

Accountability

Be responsible for our actions and deliver on our commitments

Integrity

Conduct ourselves with transparency using risk-informed evidence

Inclusion

Leverage diversity through inclusive, respectful leadership

Innovation

Be forward thinking, adaptable and data driven

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Message from our President and CEO

To foster a stronger ONE TSSA team, we are investing in the future of our workforce with an increased focus on development and leadership.



Bonnie Rose
President and CEO

Last year TSSA embarked on a new five-year journey to advance technical safety oversight in Ontario, building on the strong foundations that we have put in place. We renewed our purpose to enhance safety through engagement, evidence, enforcement and education. We also reinforced our commitment to fully becoming an Outcome-Based Regulator (OBR). In year one, we made significant progress on several key initiatives to deliver improved safety outcomes, make it easier to do business with us and operate more effectively and collaboratively as a unified team.

Moving into the second year, in fiscal year 2025 (FY25), we will continue to pursue our objectives across four strategic themes: Rewarding, Purpose-Driven Work, Outcome-Based Regulator, Ease of Doing Business, and Future Ready.

To foster a stronger ONE TSSA team, we are investing in the future of our workforce with an increased focus on development and leadership. Throughout FY25, we will actively promote development conversations between employees and their leaders—an important step in maximizing their potential and career opportunities. Our own leadership program is set to launch, providing supervisors with opportunities to grow and the tools to lead into the future. Strengthening our leadership capacity will better position TSSA to inspire team achievement and cultivate a more engaged, purpose-driven workplace.

Using data to identify risks and focus resources on areas most likely to cause harm remains a top priority for TSSA. Through licensing, authorization, inspection, investigation and audits, TSSA is able to collect essential data for the technologies and devices we regulate. We are committed to further enhancing these tools to bolster our data capabilities, with a focus on addressing a gap in boiler and pressure vessel (BPV) data in the coming fiscal year. Our plan aims to improve our data on BPV devices, which will help create new insights for harm reduction in the BPV sector. Additionally, compliance standards and risk scores will be developed for more program areas in FY25 to provide regulated clients with greater clarity about safety priorities for inspections while strengthening our OBR toolkit.

In fiscal year 2024 (FY24), our multi-year IT and business transformation project known as OASIS concluded with the successful launch of a customer portal. Alongside a revamped corporate website,

Using data to identify risks and focus resources on areas most likely to cause harm remains a top priority for TSSA.

our regulated customers are being offered a better online experience, making it easier for them to do business with us. In FY25, we will continue to improve the overall customer experience by addressing process gaps in priority areas.

To ensure we are future-ready, TSSA is working collaboratively with the government and other stakeholders on preparing our regulatory regime to support emerging technologies. Facilitating broader application of Hydrogen in Ontario, we have developed a safety framework and are ready to implement regulatory tools, provide licensing support, and approve training and certification programs in FY25. Meanwhile, we are also building expertise in BPV inspection and engineering, to equip TSSA to effectively support the provincial government's announced expansion of nuclear power.

I am immensely proud of how our team has embraced working as ONE TSSA, operating as a more modern outcome-focused regulator in the name of safety. With the invaluable support of government, and our vast array of stakeholders, TSSA has expanded and strengthened its regulatory toolkit. Our commitment to advancing safety goals extends beyond enforcement, encompassing education, problem-solving, partnerships and the implementation of advanced customer service tools. We remain steadfast in executing our priorities with an even stronger focus on safety outcomes and collaboration as we work together for a safer Ontario today and tomorrow.

TSSA Overview

Corporate Overview

As Ontario’s technical safety regulator, the Technical Standards and Safety Authority (TSSA) works collaboratively with industry and government to reduce safety risks within its regulated industries for the purpose of enhancing public safety in the province.

Established as a not-for-profit organization in 1997, TSSA is delegated by the Government of Ontario to promote and enforce safety in the following sectors:

- Amusement devices, elevating devices, and ski lifts
- Boilers, pressure vessels, operating engineers and plants
- Fuels including propane, natural gas and liquid fuels

TSSA also provides non-regulatory services through contracts to organizations in Ontario, predominantly in the nuclear sector.

Scope of Powers and Responsibilities

TSSA is mandated by the Government of Ontario to enforce the Technical Standards and Safety Act, 2000 (the Act), and 17 associated regulations. The organization focuses on its core services to continuously improve safety.

TSSA recognizes that there are many safety risk factors, such as user behaviour (including instances in which people unintentionally and often unknowingly put themselves at risk), which can be influenced but not fully controlled, making traditional enforcement activities unlikely to be effective on their own.

Core Services

- Licensing and registration
- Examinations
- Certifications
- Inspections
- Compliance support
- Engineering and design services
- Investigations
- Enforcement and prosecution activities
- Public education and consumer information
- Safety management consultations
- Data analytics and risk evaluation
- Standards development

TSSA Overview

TSSA's Safety System

TSSA strongly believes in a safety system, in which safety is a shared responsibility. Equipment designers, manufacturers, installers, maintainers, owners, insurers, consumers and the public join TSSA and work together to manage public safety risk. TSSA oversees the safety system, focusing on where the risk is the greatest and takes a collaborative approach to help its regulated customers remain compliant and operate safely.

Support codes and regulations

Leverage TSSA employee expertise to support government in developing regulations and participate in standards development and adoption of codes and issuance of Directors' Orders.

Inform, educate and modify behaviour

Inform and educate the public and industry participants regarding better safety practices and issues, new codes, regulations and requirements, and seek to influence safe behaviours and bring people and equipment into compliance.

Use data and analytics

Collect and diligently manage data. Analyze the data to clearly identify risks and ensure that our actions are based on reducing risks.

License, register and certify

Support training institutions to ensure workers are properly trained, and effectively examine and certify professionals. Authorize plants and equipment, devices, sites, and contractors to ensure proper tracking and oversight can be maintained.

Review designs

Review the design and engineering of new technology, new installations, alterations and modifications to existing equipment and plants for compliance with codes and regulations.

Inspect and monitor

Inspect and audit regulated professionals, contractors, plants, equipment and sites for compliance with set standards under the codes and regulations, follow up on high risks and monitor developing safety-related trends or issues.

Enforce

Take appropriate action to deter unsafe and non-compliant behaviour to limit the potential for harm.

Investigate

Investigate safety incidents and near-misses to determine the root cause to inform corrective actions and for future learning and risk identification.

Safety Programs for Regulated Sectors

Boilers and Pressure Vessels and Operating Engineers Safety Program



Boilers and Pressure Vessels

TSSA is responsible for regulating all pressure-retaining components manufactured or used in Ontario, in accordance with the Act and applicable regulation, with a commitment to ensuring the safety of boilers, pressure vessels, and piping systems. TSSA also provides services in this area to support the safety of Ontario's nuclear power plants.



Operating Engineers

TSSA examines and certifies operating engineers and operators and also registers, inspects and regulates the safety of plants in Ontario, in accordance with the Act and applicable regulation.

Elevating, Ski and Amusement Device Safety Program



TSSA is responsible for the oversight of elevating devices, ski lifts and amusement rides in Ontario under the Act and applicable regulations.



These devices include elevators, escalators, moving walks, lifts for persons with physical disabilities, construction hoists, ski lifts (passenger ropeways), roller coasters, Ferris wheels, merry-go-rounds, inflatables, bungee devices, zip lines, waterslides, go-karts, and other spinning or whirling rides.



Elevating device mechanics, including ski lift mechanics, must be certified by TSSA to install and maintain elevating devices. Ride mechanics must also be certified and are responsible for the safe and proper set-up, maintenance, and operation of TSSA-authorized rides.

Fuels Safety Program



TSSA provides fuel-related safety services, in accordance with the Act and applicable regulations, associated with the safe transportation, storage, handling, and use of fuels, such as gasoline, diesel, propane, natural gas, digester and landfill gas. TSSA delivers programs and services that regulate the safe use of fuels for private, industrial, and commercial uses in Ontario.

TSSA also regulates fuel suppliers, storage facilities, transport trucks, pipelines, contractors and their certified employees, and equipment or appliances that use fuels.

Additionally, TSSA works to protect the public, the environment, and property from fuel-related hazards, such as spills, fires, explosions and the release of carbon monoxide.

Auditor General Recommendations

TSSA continues to make great progress on addressing the Auditor General of Ontario's recommendations from the 2018 Value-for-Money Audit Report. As of the fourth quarter of FY24, TSSA has only four recommended actions left to complete. In FY25, TSSA will continue to address the outstanding recommendations.

Governance

TSSA is governed by a 13-member Board of Directors that is responsible for stewardship, including oversight of the organization, and taking a leadership role in the development of the organization's strategic direction. The Board is composed of seven elected members and six members appointed by the Minister of Public and Business Service Delivery and Procurement. All members are recruited to ensure the Board possesses the required diversity of skills, experience and expertise and represents the diversity of Ontario, including gender, geographic distribution, and ethnicity.

The Board and management monitor emerging best practices and act to adopt those that best serve to advance the organization's vision through strong governance and oversight.

Relationship to Government

TSSA is an administrative authority of the Government of Ontario and performs its delegated responsibilities for public safety with diligence, observing the principle of ensuring a fair, safe and informed marketplace that supports a competitive economy. TSSA administers its designated legislation and regulations, recommends amendments to legislation and regulations that will enhance public safety, and advises the Ministry of Public and Business Service Delivery and Procurement (MPBSDP) of any matters that may require action or attention. TSSA is fully funded through the fees it collects from regulated and non-regulated clients.

Requirements, activities and information sharing between TSSA and MPBSDP are contained in the Memorandum of Understanding signed by the Minister and the Chair of the Board.

TSSA sets annual performance targets on its key performance indicators, both of which are reviewed and approved by the Minister of Public and Business Service Delivery and Procurement. These can be found on the [corporate reporting](#) section of TSSA's website.

Commitment to Stakeholders

TSSA's responsibility to its stakeholders is characterized by a high degree of accountability and transparency, which is expressed through the following statements:

To all stakeholders

The conduct of TSSA and its employees will always be honest, professional and ethical. TSSA will consult with stakeholders and work in partnership to improve safety. Feedback on how TSSA is meeting its commitments and responsibilities is actively solicited and helps the organization to determine priorities.

To our regulated safety partners

TSSA will work to ensure its mandate is delivered, while providing an objective and expert application of its delegated authority that promotes continuous improvement. Endeavouring to reduce unnecessary burden on businesses without compromising safety, TSSA will provide timely and value-added safety services at a fair price.

To the public

TSSA will proactively work with diligence and competence to protect the public interest by maintaining and enhancing safety. TSSA will lead the way in working to prevent avoidable incidents. TSSA will work with its partners to help educate members of the public, so they are empowered to take personal responsibility for their safety.

Advisory Councils

TSSA has eight advisory councils with members who dedicate their time and expertise to improving safety in every corner of the province while providing input and insight on how to advance Ontario's economy and society, safely.

Seven industry advisory councils work closely in the spirit of continuous improvement, primarily to identify and reduce risk, as well as to provide feedback on new policies and changes proposed by TSSA.

TSSA also benefits from a Consumers Advisory Council that provides independent, consumer-focused advice and guidance related to the impact of activities on the public and consumers who are purchasers or users of products and devices regulated by TSSA. More information on TSSA advisory councils, including terms of reference, composition, and minutes of meetings, can be accessed on [TSSA's website](#).

Public Reports

TSSA produces a variety of corporate reports about its operations and the state of safety in Ontario. The following reports can be accessed on [TSSA's website](#).

- The **Strategic Plan** defines the major corporate goals for multiple years and the key strategies that will be used to achieve them.
- The annual **Business Plan** looks ahead and defines the objectives, various activities and budget that will be implemented during the fiscal year to support its strategic goals. It outlines the capabilities that are needed to fulfill everyday business needs as well as the goals of the Strategic Plan.
- The **Annual Report** reports on TSSA's audited financial statements upon the completion of a fiscal year and describes progress made against the commitments of the Strategic Plan and the Business Plan.
- The annual **Public Safety Report** provides a review of trends and patterns on public safety as well as a summary and analysis of safety data collected by TSSA for Ontario.

The Strategic Plan

The Business Plan remains anchored by Four Key Themes set out in the Strategic Plan. In FY25, TSSA will continue to deliver initiatives under these themes.



ONE TSSA, together, for a safer Ontario.

TSSA's strategy has four mutually reinforcing streams of activities that collectively create **ONE TSSA** — an organization that collaborates across the enterprise to deliver on its purpose of enhancing safety in Ontario through engagement, evidence, enforcement, and education.

Rewarding, Purpose-Driven Work

Objective: Implement development conversations for employees

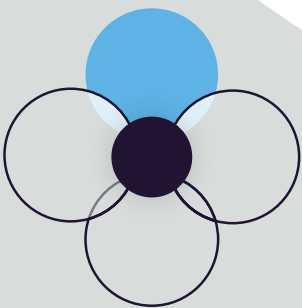
As part of TSSA's commitment to prioritize employee growth and development, in FY25, TSSA will introduce a formalized process for development discussions and planning. These focused discussions between employees and their managers, which will benefit individual and organizational growth and improve employee engagement and performance, will ultimately contribute to employee retention. By having an open dialogue on performance, potential and career aspirations, leaders will guide team members in identifying development opportunities. Building on the success of a targeted pilot program, documented development goals will be introduced as part of the performance management process, with the goal to encourage more employees to start formulating development plans in FY25.

Objective: Deliver leadership development program for supervisors

Fostering a workplace and culture that enables rewarding, purpose-driven work begins with effective leadership. Last year TSSA developed the content and framework for the Leadership Academy – a key program that creates greater leadership capacity across the organization. In FY25, TSSA will deliver the Leadership Academy to supervisors and managers, who will receive practical and relevant training on key topics identified through a needs analysis. The program will support their leadership journey, help them discover their unique leadership style, understand its impact and provide practical guidance on leading others in a manner aligned with inclusivity principles and TSSA values. The investment in leaders' development will enhance the work environment for all TSSA employees and strengthen the succession pipeline for business continuity.

Objective: Plan for Head Office location

TSSA operates out of leased space and is planning ahead to ensure it has the right space available when the lease comes due. Establishing and optimizing the design for the head office location is important to cultivating an environment in which employees can collaborate effectively and accomplish their work independently. In FY24, TSSA completed a workspace analysis report based on vital input from employees to establish the necessary criteria for identifying and securing the appropriate office space and design. The work on securing office space will continue in FY25 and is expected to be completed in the subsequent fiscal year.



Outcome-Based Regulator

Objective: Strengthen TSSA's Outcome-Based Regulator approach with the collection of BPV data to increase data available for 60% of authorizations

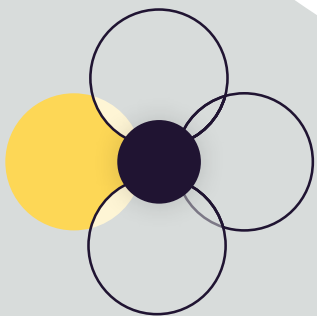
The authorization process is vital for TSSA, as it helps track technical professionals, organizations and devices in Ontario and collect accurate data on the safety status of regulated entities. As part of its outcome-based regulatory approach, TSSA gathers and analyzes data to build risk-based profiles which enable TSSA to focus its resources on those regulated entities more likely to cause harm. In the previous fiscal year, TSSA reached its target by collecting data for over 40% of its authorization. Building on this success, TSSA aims to enhance data collection on high-risk violations and incidents in the boilers and pressure vessels program area. The goal for this fiscal year is to achieve 60% data availability. TSSA will strengthen the process to track these violations and incidents in partnership with owners and insurance companies.

Objective: Develop two compliance standards

Compliance standards assist the regulated communities in understanding their safety priorities and high-risk issues. If these priorities are not addressed, it may lead to safety hazards. TSSA inspectors are already using compliance standards at periodic inspections for a number safety programs, including passenger elevators, escalators, fuels contractors, and fuel oil distributors. In FY25, TSSA will develop two additional compliance standards, for liquid fuels and propane.

Objective: Implement Risk Scores for more regulated areas

Formulated using a data-driven approach, risk scores serve to assess potential hazards associated with devices or facilities that TSSA regulates. These scores play an important part in determining the frequency of periodic inspections for a device or a facility; ones with higher risk will be inspected more frequently. In FY25, TSSA plans to replace current risk scores for propane, passenger elevators, and operating plants with newly-developed ones based on enhanced risk modelling. TSSA aims to expand these updated risk scores to cover more regulated areas in the future.



Outcome-Based Regulator

Objective: Continue with Outcome-Based Regulator education and awareness campaigns

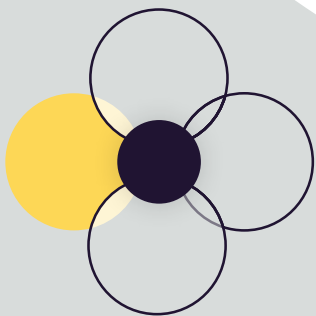
As part of its transformation into an Outcome-Based Regulator, TSSA aims to influence safety outcomes by emphasizing the value and importance of a valid licence and by promoting the use of data to recognize and reduce harm. TSSA will continue to drive greater awareness among the regulated community about how TSSA's modernized regulatory approach improves safety outcomes for the province and what they must do to be compliant. This will be done through an ongoing campaign that includes collaborating with industry partners to communicate through forums and other engagement activities.

Objective: Boiler and Pressure Vessel Phase 1 Plan to licence unverified devices

TSSA's licensing process is essential for ensuring that all devices actively operating in Ontario are initially inspected for compliance with the applicable Codes and standards. Subsequently, these devices undergo periodic inspections at pre-determined intervals throughout their operational lifespan to ensure continued safety. TSSA has inventory lists that suggest there are up to 17,000 possible unauthorized devices still in operation. Through its web portal, TSSA will provide device owners in Ontario with access to a list of inventories associated with their site(s) and the functionality to report the current operating status of their devices to initiate the process to get them authorized.

Objective: Develop administrative penalties in Elevating Devices

In FY25, TSSA will prepare for the implementation of an administrative penalties (APs) regime that aims to discourage rules violation and to promote compliance. APs are designed to deter illegal activities that jeopardize public safety, by eliminating the economic advantage of non-compliance. The process of developing this APs regime will involve data collection and risk analysis.



Outcome-Based Regulator

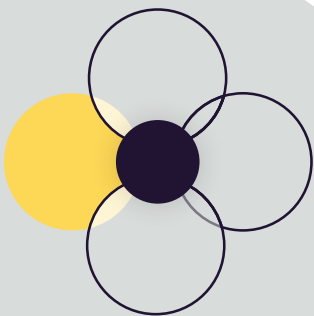
Objective: Develop proposals for new licences

TSSA is proposing to introduce annual licensing for certain sectors where TSSA already has regulatory oversight but no legal ability to licence specific entities in these sectors. Licences enable regular and predictable touchpoints to enhance public safety and gives TSSA options for oversight beyond just inspection. As TSSA moves to improve safety in Ontario by relying on data to become an Outcome-Based Regulator, licencing is necessary for data-driven harm reduction.

Annual licensing is proposed for: Operating Engineer (OE) Plants; Propane Distributors; Digester, Landfill and Biogas Plants (DLB Plants); Liquid Fuel Distributors and Private Fuel Outlets. With input received from stakeholders, TSSA will submit a proposal to the Ontario government for consideration. It's important to close this public safety gap. With predictable annual touchpoints through licensing, TSSA will gain visibility into risks of harm to the public and a more robust understanding of safety incidents or trends.

Objective: Establish inspection cancellation and authorization late payment fees

TSSA is establishing inspection cancellation and authorization late payment fees for safety and cost recovery purposes. Inspection cancellation fees will apply to short-notice cancellation of client-initiated inspection appointments, aiming to optimize productivity and resource deployment by reducing short-notice cancellations. The fees will also apply if clients are not ready for inspections they have scheduled. The authorization late payment fee will be incurred when authorizations are renewed after the authorization expiry date. This proposed late payment fee will serve to reinforce timely renewal within TSSA's safety system, which is crucial for enforcing authorization requirements and mitigating risks associated with unauthorized operations. It will also help recover the costs incurred when TSSA follows up on lapsed authorizations. Following the fee setting process outlined in TSSA's Memorandum of Understanding with the Ministry of Public and Business Service Delivery and Procurement, these proposed fees will be posted for stakeholder comment before being finalized.



Ease of Doing Business

Objective: Implement the first phase of the plan to improve client service: customer journey analysis for two processes (certification and engineering)

As an initial step in the plan to enhance customer service, TSSA will conduct a customer journey analysis for certification and engineering processes, which customers have identified as priority areas for improvement. This analysis will provide TSSA with a better understanding of the customer experience, laying the necessary foundation to harmonize and simplify these processes, with the ultimate goal of reducing burden and expediting service turnaround for customers.

Objective: Simplify internal processes for certification and engineering

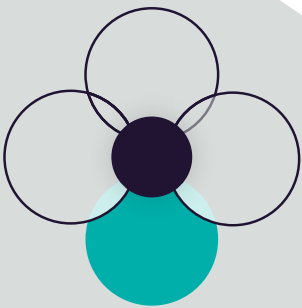
TSSA will work to streamline and harmonize its internal processes for certification and engineering based on the insights derived from the customer journey mapping analysis. The focus will be on improving operational efficiencies and achieving turnaround times that meet customer expectations in the delivery of these two services. TSSA plans to complete the redesign of the engineering process in FY25 before proceeding with certification.

Objective: Transition from project mode to established operation

In FY24, TSSA successfully launched a new customer self-service portal, the final phase of the OASIS project. Moving forward, TSSA will introduce small enhancements to optimize the platform, strengthening the backbone of the organization's IT business solution.

Objective: Enhance human capital management system

TSSA will continue to optimize the recently introduced human capital management system (MyHR) by incorporating new capabilities to improve the employee experience. The organization's performance management program is scheduled to transition to this platform in FY25. The upgraded platform will feature an improved user interface and integrate performance and development data with existing HR data to support more robust reporting and data-driven talent management.



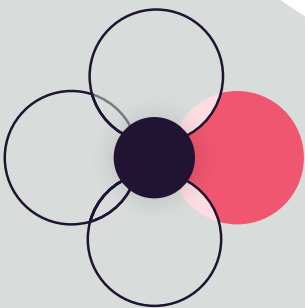
Future Ready

Objective: Implement Hydrogen and begin to implement Biofuels frameworks

The provincial and federal governments have launched strategies and investments to promote the use of clean energies like Hydrogen and Biofuels. In support of the government's low-carbon hydrogen strategy, TSSA will implement a safety framework to bridge industry gaps in the safe use of these fuels, starting with Hydrogen in FY25. The safety framework for Hydrogen includes the adoption of relevant codes and standards, expansion of licensing and inspection programs for facilities, contractors and tanker trucks, and the introduction of a new training curriculum for certificate holders. The implementation for Biofuels will follow Hydrogen, beginning with work on code and standards adoption, risk analysis and an inspection program in the subsequent fiscal year.

Objective: Build capacity for BPV inspection and engineering

Building internal capacity is key to ensuring that TSSA is well positioned to support the growth of emerging technologies, including Hydrogen and nuclear power. To stay at the forefront of new technologies, TSSA will build capacity and expertise in BPV inspection and engineering to support the planned growth in the nuclear sector in light of the length of time required to qualify engineers and inspectors.



Assessment of Corporate Resources

To ensure TSSA has the resources to achieve objectives and fulfill its safety mandate and regulatory responsibilities, the organization has a number of supporting plans, highlighted here.

Financial Resources

The FY25 budget represents management's commitment to stakeholders to develop and implement a practical financial plan aligned with the vision and strategic priorities of TSSA. The emphasis is on delivering efficient, customer-focused processes that support TSSA's regulated mandate, while funding investments to ensure a solid business foundation and modernization for the future.

To address the inflationary pressures for FY25, a fee increase is planned to support TSSA's key responsibilities and ensure its financial stability. In FY25, fees for all programs will be increased by 5.0 per cent in order to expedite the reduction of cross-subsidization between safety programs, and support the modernization process. The inflationary fee increase will reduce the net margin deficit; however, the increase is not enough to eliminate the deficit. TSSA will continue to review fees on an annual basis to address the net margin deficit.

TSSA's total budgeted expenses amount to \$86.9 million, which is an anticipated increase of 6.0 per cent over where we expect to end FY24 and includes internal resource costs to support the volume of planned activities to deliver TSSA's safety mandate and investments to achieve the strategic and business plan objectives. Core business expense growth, excluding OASIS program expenses, is expected to be 8.0 per cent over FY24. This increase is primarily driven by FY25 wage increases and lower salary and benefits in FY24 due to delayed hiring. Additionally, TSSA continues to focus on planned initiatives, including its transformation to an Outcome-Based Regulator, improved client services, building boiler and pressure vessel capacity including nuclear inspection and engineering capacity and developing a regulatory framework in new areas, in an effort to position TSSA for the future.

TSSA's capital budget for FY25 is projected at \$1.0 million. The spend is driven by investments in the FY25 strategic initiatives and to upgrade and maintain IT infrastructure to ensure effectiveness, security, performance and reliability.

TSSA is confident that the established operating and capital budgets will enable the successful execution of TSSA's regulatory mandate and overall business plan.

The balance sheet is expected to remain solid, and liquidity will continue to be strong, based on available working capital and ongoing cash management. TSSA's liquidity ratios are strong, with cash available to support operations and capital investments. TSSA's investment portfolio of high-grade, low-risk investments remains consistent with the corporation's policy and is closely monitored by a third-party investment manager.

TSSA continues to monitor its reserves, which are expected to be 22.0 per cent of expenses, excluding OASIS expenses, at the end of FY24. The total reserve level at the end of FY25 is expected to be 19.6 per cent. The reserve policy targets a restricted reserve level of 25 per cent of budgeted operating expenses. It is expected that reserves will begin to increase in FY27. Recovery of the reserves will be achieved through fee increases, in addition to other efficiency measures identified by management, to support the business in achieving its long-term vision and goals and ensure adequate capital for unforeseen economic events.

TSSA is confident that the established operating and capital budgets will enable the successful execution of TSSA's regulatory mandate and overall business plan. In FY25, TSSA will continue to focus on its Strategic Plan and transformation into an Outcome-Based Regulator, with the ability to clearly demonstrate improved safety outcomes for Ontarians. TSSA is committed to being a trusted partner and educator and assisting the regulated community in achieving compliance and safety outcomes, while reducing unnecessary burden on the industry and fostering economic growth.

Statement of Income and Expenses

Fiscal 2025 Budget

All figures \$'000

Fiscal 2025 Budget

Regulatory Business

Boiler and Pressure Vessels/Operating Engineers Revenue	\$ 20,668
Elevating Devices and Amusement Devices Revenue	30,688
Fuels Revenue	25,555
Total Revenue	\$ 76,912
Expenses	\$ 79,787
Net Margin	\$ (2,876) (3.7%)

Non-Regulatory Business

Revenue	\$ 6,346
Expenses	7,146
Net Margin	\$ (800) (13%)
Investment Income	\$ 1,980

Total TSSA

Revenue	85,238
Expenses	86,933
Net Margin	\$ (1,695) (2.0%)

Capital Expenditure

All figures \$'000

Fiscal 2025 Budget

Capital Expenditure	\$ 969
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Note: Due to rounding, the numbers in the budget table may not sum precisely.

Human Resources

TSSA continues to undergo change and evolution in FY25 as it becomes an Outcome-Based Regulator. Along with the continued automation of business systems to better manage core business tasks in support of strategic initiatives, several programs and processes will be implemented to support TSSA's workforce.

Over the coming years, TSSA will augment MyHR, its HR Information System, to streamline the employee experience. MyHR will incorporate performance management in early FY25. The new system will reinforce both TSSA values and development plans. Additionally, there will be ongoing efforts to develop efficiencies within MyHR to minimize manual processes.

TSSA will ensure that a lens of equity, diversity and inclusion is incorporated within its review of processes and policies. TSSA will continue to gauge employee experience with an employee engagement survey in FY25, continuing to build on the insights gained through the internal workplace culture survey conducted previously.

TSSA will continue to put a priority on health and safety to advance the wellbeing of employees. In addition, TSSA programs and training will be reviewed and updated as required to meet the new realities of TSSA's hybrid working model. TSSA will also develop and implement a near-miss reporting program to further enhance employee awareness about potential safety incidents, in addition to a process to document and track issues pertaining to harassment and workplace violence.

Information Technology

With TSSA’s business transformation project, known as OASIS, successfully implemented for all safety programs, TSSA is expanding its digital platform to include an online portal for self-service capabilities. This will empower regulated parties to view their business dealings with TSSA and transact with TSSA online more easily and efficiently.

TSSA remains committed to investing in applications to support its Outcome-Based Regulator transformation and advance customer service objectives. Continuous enhancements to IT infrastructure and applications will help deliver additional safety compliance standards and align emerging technologies, such as Hydrogen and Biofuels, with regulatory requirements and TSSA processes.

As an Outcome-Based Regulator, TSSA will make greater use of data as an important asset to drive decisions, inform risk profiles, and further enhance TSSA’s Analytics Platform. IT is a foundational component of ensuring data quality.

To safeguard data and technology assets, in FY25, TSSA will continue investing in cybersecurity vigilance. This will involve ongoing upgrades and enhancements to data protection facilities and measures. TSSA will also elevate cybersecurity awareness among employees with ongoing educational programs and periodic cybersecurity attack simulations.

Strategic Analytics

As data is a critical component to operating as an Outcome-Based Regulator, TSSA will continue to invest in analytics and reporting capabilities to enable evidence-based decision making.

Increasing the availability of accurate data will enable TSSA to build fuller profiles of regulated entities' safety, compliance and risk. In FY24, TSSA concentrated on enhancing its ability to track, analyze and act on data about contractors and their safety performance, as well as incident data. Efforts in FY25 will focus on improving and gathering more data for boiler and pressure vessel devices.

In addition, TSSA has developed a new predictive approach to using data to determine the relative risk of regulated entities. The new risk scoring method will improve upon how TSSA uses data to determine inspection frequencies. By leveraging data analytics and predictive modelling, TSSA will identify devices and sites that are more likely to experience incidents. This way, TSSA can better prioritize its resources to focus on those devices and sites that pose a higher risk.

Underpinning its analytics priorities, TSSA is expanding its reporting and data governance program established as part of its previous Strategic Plan. Monitoring data quality will continue to be an organizational priority with associated goals and metrics. Finally, TSSA has implemented an integrated reporting and analytics platform that consolidates data from legacy and current systems. This will empower TSSA going forward to leverage reporting and analytics more efficiently and effectively, strengthening decision-making across the organization.

Supporting Policies and Procedures

Privacy

TSSA is required to collect and maintain current customer data for the purposes of conducting its business and the furtherance of public safety. As an organization, TSSA is committed to maintaining the accuracy and security of its information. TSSA will take measures to protect private information and will only collect, use or disclose this information for legitimate business purposes.

TSSA follows privacy best practices and abides by the highest standards for privacy protection. It is TSSA's commitment to its regulated stakeholders that any private or proprietary information it collects about them will only be used for legitimate purposes that are in the interests of public safety. Stakeholder information will not be used for any purpose relating to the advancement of discretionary business or for recruitment.

Visit TSSA's website to access the [TSSA Privacy Policy](#).

Enterprise Risk Management

TSSA has established and implemented an Enterprise Risk Management (ERM) program to assess and respond to risks and opportunities that may impact the achievement of strategic and operational objectives. The goal of the organization's ERM program is to identify and manage significant risks and their potential impacts following a systematic approach. TSSA has identified internal and external risks and considers five categories of risks: external/strategic; program delivery; information technology and data; financial/asset; and human capital. TSSA's enterprise-wide risk profile is periodically updated, including an assessment of risks based on their potential impact and probability of occurrence.

French Language Services

TSSA responds to all requests for French services as they arise during the year. Moreover, TSSA monitors requests for services in French to determine the appropriate level of service to meet public safety and regulated stakeholder service needs. TSSA will continue to translate its educational safety information targeted to the general public.

Accessible Goods, Services and Facilities

TSSA is committed to providing services that are accessible to people with disabilities in accordance with the provincial Accessibility for Ontarians with Disabilities Act (AODA). TSSA strives to ensure accessible employment practices and to provide customer service (Accessibility Standard for Customer Service: Regulation 429/07) in a way that reflects the AODA core principles: Dignity, Independence, Integration and Equal Opportunity.

To ensure information accessibility for all customers, TSSA's redesigned website prioritizes AODA compliance. As part of ongoing efforts, TSSA's online documents are remediated to meet AODA standards, and employees who handle documentation receive training on this topic.

TSSA's Customer Service Accessibility Policy, and Multi-Year Accessibility Plan are available on [TSSA's website](#).

Complaint Handling

TSSA strives to achieve fairness and satisfaction as a valued regulator and has a framework in place to handle complaints. A complaint may be an expression of dissatisfaction with respect to services TSSA provides or actions of staff. Although TSSA seeks to address complaints at the level they are raised, should the matter require further attention, the complaint is escalated to more senior leaders, including Statutory Directors appointed under the delegated safety legislation, or the President and Chief Executive Officer.

TSSA also has a third-party Whistle Blowing Service to which potential TSSA wrongdoings can be reported by anyone, investigated and tracked on a confidential basis. The Whistle Blowing Service also accepts reports and complaints about TSSA's regulated parties. Visit TSSA's website for more information about the [Whistle Blowing Service](#).

An independent and confidential resource employed by TSSA, TSSA's Ombudsman supplements the organization's other formal communications channels. Concerns may be raised and discussed with the Ombudsman and suggestions for improvements brought forward.

The Ombudsman's Annual Report documents both the Ombudsman's and Whistle Blower Service's activities. Visit TSSA's website for more information about [TSSA's Ombudsman](#).

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