

Ministry of Citizens' Services Fiscal 2023/24 Estimates Briefing

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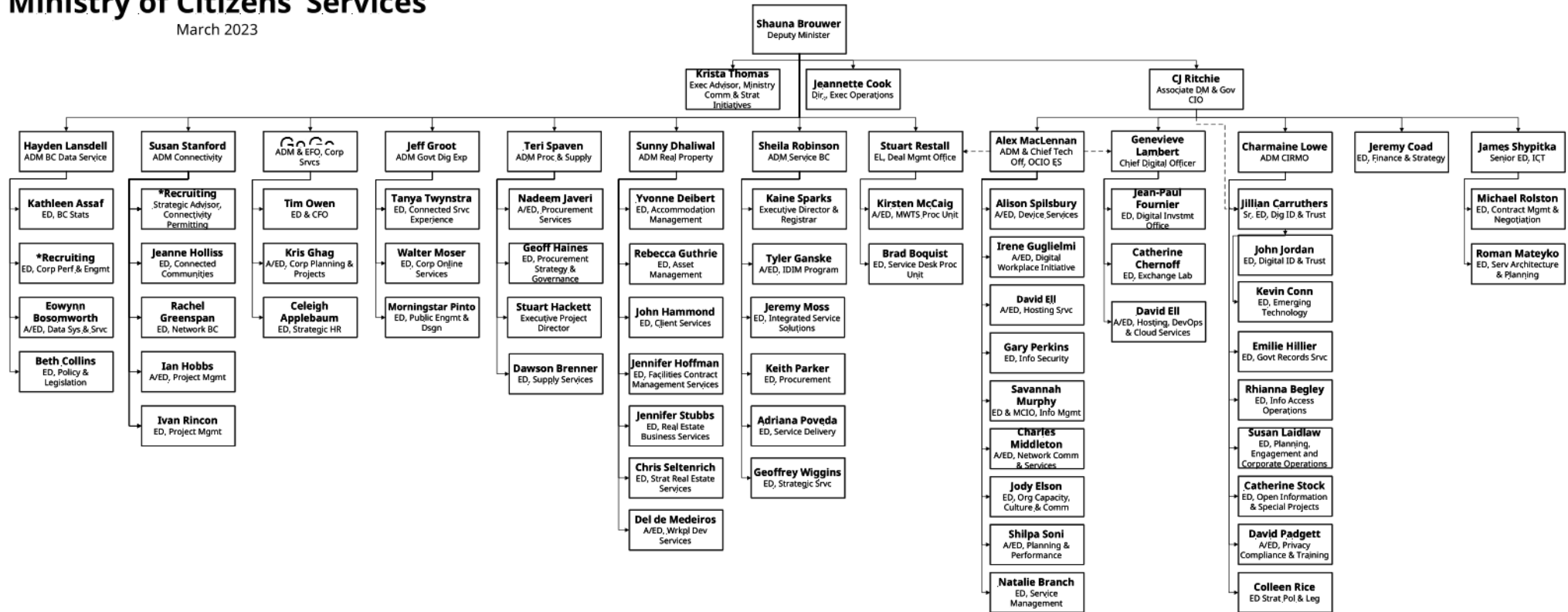
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Ministry of Citizens' Services

March 2023



MINISTRY OF CITIZENS' SERVICES

The mission of the Ministry of Citizens' Services is to enable cost-effective, accessible, and responsive service delivery to the public through multiple access points and provide efficient services to government.

MINISTRY SUMMARY

(\$000)

	Estimates 2022/23 ¹	Estimates 2023/24
VOTED APPROPRIATION		
Vote 19 — Ministry Operations.....	656,727	682,770
OPERATING EXPENSES	656,727	682,770
CAPITAL EXPENDITURES ²	464,010	425,022
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	1,500	1,600
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2022/23 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of the 2023/24 *Estimates*. A reconciliation of restated operating expenses and capital expenditures is presented in Schedule A.

² A listing of estimated capital expenditures by ministry is presented in Schedule C.

³ A summary of loans, investments and other requirements by ministry is presented in Schedule D.

⁴ A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

MINISTRY OF CITIZENS' SERVICES

SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2022/23	2023/24 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Services to Citizens and Businesses.....	31,528	47,306	(12,530)	34,776
Office of the Chief Information Officer.....	1,640	5,717	(3,694)	2,023
BC Data Service.....	24,477	29,231	(478)	28,753
Connectivity.....	13,705	23,983	(2)	23,981
Procurement and Supply Services.....	8,753	61,515	(51,191)	10,324
Real Property.....	362,596	470,759	(105,862)	364,897
Enterprise Services.....	173,393	196,841	(22,963)	173,878
Corporate Information and Records Management Office.....	22,646	25,987	(1,343)	24,644
Government Digital Experience.....	8,561	9,486	(2)	9,484
Executive and Support Services.....	9,428	10,045	(35)	10,010
TOTAL OPERATING EXPENSES	656,727	880,870	(198,100)	682,770
CAPITAL EXPENDITURES	Capital Expenditures	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
BC Data Service.....	110,000	110,000	—	110,000
Procurement and Supply Services.....	480	753	—	753
Real Property.....	305,718	259,610	—	259,610
Enterprise Services.....	47,476	54,449	—	54,449
Executive and Support Services.....	336	210	—	210
TOTAL	464,010	425,022	—	425,022
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Real Property.....	1,500	2,300	(700)	1,600
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	1,500	2,300	(700)	1,600

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates
2022/23

Estimates
2023/24

VOTE 19 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Services to Citizens and Businesses, Office of the Chief Information Officer, BC Data Service, Connectivity, Procurement and Supply Services, Real Property, Enterprise Services, Corporate Information and Records Management Office, Government Digital Experience, and Executive and Support Services.

SERVICES TO CITIZENS AND BUSINESSES

Voted Appropriations

Service BC Operations.....	30,737	33,985
BC Online.....	790	790
BC Registry Services.....	1	1
	<u>31,528</u>	<u>34,776</u>

Voted Appropriations Description: This sub-vote provides for service delivery to the public through multiple access points, including in-person, telephone, online and virtual; and implementation of cross-government initiatives to improve service delivery to citizens and businesses. In addition, this sub-vote provides for corporate, personal property, manufactured home, and business registry services for citizens and the business community, as well as identity and credential management. Costs may be recovered from ministries, Crown agencies, boards and commissions, the federal government, other public sector organizations, public and private organizations, and the public for products and activities described within this sub-vote.

OFFICE OF THE CHIEF INFORMATION OFFICER

Voted Appropriation

Office of the Chief Information Officer.....	<u>1,640</u>	<u>2,023</u>
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Voted Appropriation Description: This sub-vote provides for strategic planning and technology governance and direction for government. This includes the development of strategy, standards, policies, and programs to support government information management and information technology initiatives; as well as the planning, sourcing, policies, and strategies for telecommunications infrastructure across all levels of government, agencies, organizations, private sector partners, and other jurisdictions on behalf of the Province. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

BC DATA SERVICE

Voted Appropriation

BC Data Service.....	<u>24,477</u>	<u>28,753</u>
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Voted Appropriation Description: This sub-vote provides for strategic planning, governance, and leadership for digital initiatives across government, including both technology and data. This scope includes the development of strategy, standards, enterprise architecture, policies, and programs to support government information management and information technology initiatives; review, prioritization, and support for government information management and information technology initiatives and investments; and the promotion and integration of information management and information technology to improve citizen-centred service delivery and public sector modernization. This sub-vote also includes services, advice, and support to government in relation to digital services, infrastructure and the transformation of information management, information technology and business processes. Funding may be provided to organizations to support initiatives described in this sub-vote, as well as other related activities. This sub-vote includes the Province's suite of corporate data services, including advice, technology, support, planning, and capacity building for data-driven policy, initiatives, and programming across government and among key external partners. This sub-vote also provides for the production of economic, social, business, and demographic statistical information along with data dissemination, survey, and analytic services for government under the *Statistics Act*. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS
(\$000)

	Estimates 2022/23	Estimates 2023/24
CONNECTIVITY		
Voted Appropriation		
Connectivity.....	<u>13,705</u>	<u>23,981</u>
Voted Appropriation Description: This sub-vote provides leadership and expertise for the planning, development, funding, and coordination of programs, initiatives, and investments related to the access to, and expansion of, internet connectivity, cellular services, and other telecommunication services throughout British Columbia, including rural, remote, and Indigenous communities. Project funding may be supplemented by other levels of government, the private sector, and other parties. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.		
PROCUREMENT AND SUPPLY SERVICES		
Voted Appropriation		
Procurement and Supply Services.....	<u>8,753</u>	<u>10,324</u>
Voted Appropriation Description: This sub-vote provides for procurement and supply services as outlined under the <i>Procurement Services Act</i> , including warehousing, product distribution, asset disposition services, mail distribution and financial payment processing, print and publications, and intellectual property services to ministries and certain external customers. This sub-vote also provides for procurement transformation and advisory services to government ministries as well as support to a portfolio of strategic contracts and other complex, high-value service contracts across government and, as applicable, broader public sector entities. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public sector organizations, public and private organizations, and the public for products and activities described within this sub-vote.		
REAL PROPERTY		
Voted Appropriation		
Real Property.....	<u>362,596</u>	<u>364,897</u>
Voted Appropriation Description: This sub-vote provides for the delivery of property and real estate services, accommodation, client services, strategic infrastructure planning, supply management, and project coordination services related to facilities, including property management, construction, development, environmental, and technical services. Activities may include the acquisition of land on behalf of government, disposal of or making available land, and provision of services to public agencies in relation to land, as set out in the <i>Public Agency Accommodation Act</i> . This sub-vote also provides for directly-related accommodation to Indigenous Peoples resulting from the rental, lease, or disposal of Crown land or other related property. Costs associated with the successful disposal of property are recovered from the proceeds of disposal. Costs may be recovered from revenues from the rental, lease, or disposal of Crown land or other related property. Costs may also be recovered from ministries, public agencies, and other public or private sector organizations or other parties for activities described within this sub-vote.		
ENTERPRISE SERVICES		
Voted Appropriation		
Enterprise Services.....	<u>173,393</u>	<u>173,878</u>
Voted Appropriation Description: This sub-vote provides for strategic infrastructure planning, supply management, operational support and governance; programs in support of digital government and project coordination services related to information management and information technology; corporate business application management; and information technology infrastructure, including network services, device services, security policy and operations, voice and data communications, application hosting, data services, and technical stewardship and standards. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for products and activities described within this sub-vote.		

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS
(\$000)

	Estimates 2022/23	Estimates 2023/24
CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE		
Voted Appropriation		
Corporate Information and Records Management Office.....	22,646	24,644
Voted Appropriation Description: This sub-vote provides for strategic corporate information management governance, including access to information, records management, privacy protection, and the development of information management policy; the general operations of the Corporate Information and Records Management Office, including the administration of the <i>Freedom of Information and Protection of Privacy Act</i> , the <i>Personal Information Protection Act</i> , the <i>Information Management Act</i> , and related standards, policies, and operational tools; the development of new legislation and administrative tools to support government's strategic initiatives in information management; records management services, privacy protection, and information access services to government and government organizations, as well as activities to assure compliance with legislation, standards, policies, programs, and practices; and the establishment and operation of digital identity and trust policies, programs, services, and technologies. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, and other parties both internal and external to government for activities described within this sub-vote.		
GOVERNMENT DIGITAL EXPERIENCE		
Voted Appropriation		
Government Digital Experience.....	8,561	9,484
Voted Appropriation Description: This sub-vote provides for corporate leadership, cross-government planning, policy development, and innovation in the delivery of common web services for government; service and content design; and citizen engagement activities. Costs may be recovered from ministries, organizations within the government reporting entity, and parties external to government for activities described within this sub-vote.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	591	710
Corporate Services.....	8,837	9,300
	9,428	10,010
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Citizens' Services and for executive direction of the ministry and administrative support services, including legislative and policy support, corporate planning, performance management, corporate human resource strategies, including employee engagement and employee communications; and other administrative services, including financial, facility, and security management. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.		
VOTE 19 — MINISTRY OPERATIONS	656,727	682,770

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	181,631	201,705
Operating Costs	725,911	722,963
Government Transfers	10,000	20,000
Other Expenses	123,796	122,716
Internal Recoveries	(186,513)	(186,514)
External Recoveries	(198,098)	(198,100)
TOTAL OPERATING EXPENSES.....	656,727	682,770

MINISTRY OF CITIZENS' SERVICES

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2022/23	Estimates 2023/24
REAL PROPERTY		
STRATEGIC REAL ESTATE SERVICES — Disbursements represent expenditures associated with the development and sale of surplus properties and/or buildings on behalf of the Province. Receipts represent a portion of the proceeds of the sale of the properties and/or buildings applied to costs. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	2,500	2,300
Receipts.....	<u>(1,000)</u>	<u>(700)</u>
Net Cash Requirement (Source).....	<u>1,500</u>	<u>1,600</u>

MINISTRY OF CITIZENS' SERVICES
(\$000)

VOTE 19 Ministry Operations

Description	Total 2022/23 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Services to Citizens and Businesses	31,528	27,810	207	7,145	—	35,162	—	390	183	961	11,423	1,036	—	20	45
Service BC Operations	30,737	23,310	173	6,002	—	29,485	—	347	87	529	7,622	545	—	—	22
BC Online	790	2,286	2	581	—	2,869	—	10	85	432	2,999	109	—	—	—
BC Registry Services	1	2,214	32	562	—	2,808	—	33	11	—	802	382	—	20	23
Office of the Chief Information Officer	1,640	2,993	6	760	—	3,759	—	77	31	699	2,490	84	—	—	—
BC Data Service	24,477	15,885	89	4,035	—	20,009	—	98	371	2,582	7,724	354	—	—	—
Connectivity	13,705	2,221	—	564	—	2,785	—	40	62	223	830	44	—	—	—
Procurement and Supply Services	8,753	25,810	597	6,556	—	32,963	—	129	934	3,503	6,427	1,107	—	—	2,542
Real Property	362,596	17,377	34	4,414	—	21,825	—	234	286	454	177	363	—	—	24,199
Enterprise Services	173,393	34,392	163	9,170	—	43,725	—	80	916	3,183	192,130	759	—	—	—
Corporate Information and Records Management Office	22,646	19,382	44	4,923	—	24,349	—	39	768	4,425	1,594	337	—	—	—
Government Digital Experience	8,561	7,008	55	1,781	—	8,844	—	43	18	182	1,046	62	—	—	—
Executive and Support Services	9,428	6,523	13	1,690	58	8,284	—	78	299	264	49	179	—	—	—
Minister's Office	591	439	7	136	58	640	—	38	—	—	10	20	—	—	—
Corporate Services	8,837	6,084	6	1,554	—	7,644	—	40	299	264	39	159	—	—	—
Total	656,727	159,401	1,208	41,038	58	201,705	—	1,208	3,868	16,476	223,890	4,325	—	20	26,786

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2023/24 Operating Expenses
—	—	3,023	242	17,323	—	—	—	—	—	—	892	892	—	(6,071)	(6,071)	(400)	(12,130)	(12,530)	34,776
—	—	1,818	—	10,970	—	—	—	—	—	—	801	801	—	(6,071)	(6,071)	(400)	(800)	(1,200)	33,985
—	—	5	237	3,877	—	—	—	—	—	—	9	9	—	—	—	—	(5,965)	(5,965)	790
—	—	1,200	5	2,476	—	—	—	—	—	—	82	82	—	—	—	—	(5,365)	(5,365)	1
—	—	—	—	3,381	—	—	—	—	—	—	4	4	—	(1,427)	(1,427)	(665)	(3,029)	(3,694)	2,023
—	—	4,250	43	15,422	—	—	—	—	—	—	12	12	—	(6,212)	(6,212)	(1)	(477)	(478)	28,753
—	—	—	—	1,199	—	—	20,000	20,000	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	23,981
6,416	—	343	4,349	25,750	—	—	—	—	—	—	75,514	75,514	—	(72,712)	(72,712)	(17,092)	(34,099)	(51,191)	10,324
30	—	86,960	315,515	428,218	—	—	—	—	—	—	45,066	45,066	—	(24,350)	(24,350)	(66,932)	(38,930)	(105,862)	364,897
—	—	24,740	—	221,808	—	—	—	—	—	—	304	304	—	(68,996)	(68,996)	(13,871)	(9,092)	(22,963)	173,878
—	—	155	—	7,318	—	—	—	—	—	—	45	45	—	(5,725)	(5,725)	(913)	(430)	(1,343)	24,644
—	—	264	9	1,624	—	—	—	—	—	—	15	15	—	(997)	(997)	(1)	(1)	(2)	9,484
7	—	44	—	920	—	—	—	—	—	—	864	864	—	(23)	(23)	(4)	(31)	(35)	10,010
—	—	2	—	70	—	—	—	—	—	—	—	—	—	—	—	—	—	—	710
7	—	42	—	850	—	—	—	—	—	—	864	864	—	(23)	(23)	(4)	(31)	(35)	9,300
6,453	—	119,779	320,158	722,963	—	—	20,000	20,000	—	—	122,716	122,716	—	(186,514)	(186,514)	(99,880)	(98,220)	(198,100)	682,770

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Title: Ministry Profile

Revised: Date of last revision, February 22, 2023

Key Messages

- We are 2,500+ dedicated employees spread across British Columbia in 65 communities delivering over 300 services in partnership with 40 ministries and agencies throughout the province through Service BC offices.
- The ministry's vision is to bring innovation, value and service excellence to the public service and citizens of British Columbia and our mission is to work with our partners to create opportunities, find innovative solutions, and implement the changes that support and enable government to achieve its priorities for British Columbians.
- In support of this, we provide cost-effective, accessible, and responsive service delivery to the public through multiple access points and provide efficient services to government.
- Giving people the power to access the information and services they need, when they need it, is a primary focus of the ministry, as we work every day to make life better for British Columbians.
- CITZ provides strategic direction across government to modernize information-management and technology and improve transparency and access for British Columbians. This includes responding to Freedom of Information (FOI) requests, providing trusted data and

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

digital services, and statistical and economic research and analysis to businesses and the public sector.

- The ministry also manages government's real estate assets and facilities-related services, technology systems and equipment, including the procurement of high value contracts critical to delivering technology to government and the broader public sector.
- With a goal of creating more opportunity for businesses of all sizes to engage in government procurement, including increased participation by Indigenous businesses and communities, the ministry is working to support a resilient vendor marketplace and increased business opportunities to create rewarding jobs to benefit individuals, families, and communities across the province.
- The ministry also provides leadership, management, facilitation, and support for the expansion of high-speed internet connectivity to every corner of the province by 2027. Internet connectivity supports job growth, a strong and diversified economy, health care, and stronger communities.

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Workforce Profile Divisional Breakdown

Division	Headcount*	Staff with a telework / remote work agreement*
Citizens' Services	2,585	1,688
Deputy Ministers Office	11	9
BC Data Service	129	128
Connectivity	36	28
Corporate Services Division	63	60
Deal Management Office	18	18
Government Digital Experience	131	129
OCIO Corporate Information & Records Management Office	296	258
OCIO Enterprise Services	421	323
Office of the Government Chief Information Officer	143	143
Procurement & Supply	456	132
Real Property Division	288	285
Service BC	593	175

In previous years, it was noted that CITZ had approximately 2,200 staff. The above-noted headcount includes those on various leaves and has increased from previous years due to new hires.

*Figures are as of February, 2023.

Contact:

Governor General: ADM Corporate Services 778 698-0400
 Division

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Title: Budget Overview

Revised: Date of last revision, February 14, 2023

Key Messages:

- The Ministry of Citizens' Services 2023/24 operating budget has been tabled at \$682.770 million (net), which represents an increase of \$26.043 million, or 3.9%, compared to the 2022/23 restated budget of \$656.727 million (net).
- The ministry's capital budget for 2023/24 is \$425.022 million, which is a net decrease of \$38.988 million, or (8.4%) compared to the 2022/23 budget of \$464 million.

Questions and Answers:

1) How much did your Ministry's operating budget change this year and why?

- My Ministry's operating budget increased by \$26.043 million (or 3.9%) this year, primarily due to:
 - Increase of \$17.163 million to support salaries and benefits lifts stemming from the Shared Recovery Mandate (BCGEU Collective Agreement and Excluded Management Compensation).
 - Increase of \$2.350 million to support implementation of the *Anti-Racism Data Act* (ARDA).

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

- Increase of \$0.120 million for facilities support associated with BC's Housing Strategy.
- Increase of \$0.119 million to support cross-gov't Minister's Office lifts for staff wages and operating costs.
- Net increase of \$6.300 million resulting from Budget 2022 and Budget 2021 decisions:
 - \$10.000 million increase for the "Connecting British Columbia" program, \$0.397 million for IT Security and Cloud applications, \$0.241m to cover amortization and operating shortfalls from capital budget lifts, \$3.034 million decrease for government wide FTE-growth related IT costs, \$1.000 million decrease in BC Bid related costs, and \$0.313 million decrease for miscellaneous adjustments, primarily CleanBC reduced facility project costs.

2) How much did your Ministry's capital budget change this year and why?

- The Ministry's capital budget decreased by \$38.988 million (or - 8.4%) this year, primarily due to reductions in:
 - Nanaimo Correctional Centre (\$19.093m)
 - BC Corrections Segregation Strategy Renovations (\$13.674m)
 - Kamloops Option to Purchase (land/buildings) (\$9.950m)
 - Port Coquitlam Law Courts Renovation (\$5.472m)

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

- Camosun Lab Relocation (\$5.340m)
- Various Routine Capital projects that completed in FY23 (\$4.928m)
- Main increases in the plan include:
 - Legislative Precinct District Energy System (\$12.000m)
 - Courthouse Improvements (\$6.302m)
 - Workstation Refresh (\$5.000m)
- These changes are primarily due to staging and timing of multi-year projects.

Contact:

Gover Govern

ADM & EFO

Corporate
Services Division

Government Financial
InformatiGovernmen

**2023/24 Estimates
Note Advice to the
Minister**

Ministry: Ministry of Citizens' Services Minister
Responsible: Hon. Lisa Beare

Title: Budget Details

Revised: February 8, 2023

Questions and Answers:

1) What are the Budget 2023 operating budget changes per core business area for your ministry?

- See table on next page for all key changes by core business (division)

Ministry of Citizens' Services
2023/24 Explanation of Changes in Estimates (Core Business)
(\$ in Millions)

Core Business	Estimates 22/23 Restated	Estimates 23/24	Variance	Explanation of Changes
Services to Citizens and Businesses	\$31.528	\$34.776	\$3.248	Budget increase of \$3.2m due to BCGEU and excluded staff wage increases ¹
Office of the Chief Information Officer	\$1.640	\$2.023	\$0.383	Budget increase of \$0.4m due to BCGEU and excluded staff wage increases ¹
BC Data Service	\$24.477	\$28.753	\$4.276	Budget increase is primarily due to \$2.4m for <i>Anti-Racism Data Act</i> (ARDA) implementation and \$1.9m for BCGEU and excluded staff wage increases ¹
Connectivity	\$13.705	\$23.981	\$10.276	Budget increase of \$10.0m to support Connecting BC program, and \$0.3m due to BCGEU and excluded staff wage increases ¹
Procurement and Supply Services	\$8.753	\$10.324	\$1.571	Budget increase of \$2.6m due to BCGEU and excluded staff wage increases ¹ offset by a decrease of \$1.0m for BC Bid incremental costs
Real Property	\$362.596	\$364.897	\$2.301	Budget increases primarily due to \$2.0m for BCGEU and excluded staff wage increases ¹ , \$0.6m for operating costs and amortization for primarily prior approved capital projects, reduction of \$0.3m for Clean BC – Government Fleet program
Enterprise Services	\$173.393	\$173.878	\$0.485	Budget increases is primarily due to BCGEU and excluded staff wage increases ¹ for \$3.3m offset by reduction in FTE Growth related IT costs of \$3.0m, plus \$0.2m of other miscellaneous increases
Corporate Information Records Management Office	\$22.646	\$24.644	\$1.998	Budget increase of \$2.0m due to BCGEU and excluded staff wage increases ¹
Government Digital Experience	\$8.561	\$9.484	\$0.923	Budget increase of \$0.9m due to BCGEU and excluded staff wage increases ¹
Minister's Office	\$0.591	\$0.710	\$0.119	Budget increase of \$0.1m due to BCGEU and excluded staff wage increases ¹
Corporate Services	\$8.837	\$9.300	\$0.463	Budget increase of \$0.5m due to BCGEU and excluded staff wage increases ¹
CITZ Total	\$656.727	\$682.770	\$26.043	

¹Wage increases as per the Shared Recovery Mandate (19th BCGEU Collective Agreement) include BCGEU and excluded management compensation.

2) What are the Budget 2023 operating budget changes per expenditure category for your ministry?

- See table on next page for all key changes by expenditure category
(Group Account Classification - GAC)

Ministry of Citizens' Services

23/24 Explanation of Changes in Estimates (Group Account Classification (GAC) Level)
(\$ in Millions)

Expenditure Category	STOB	Estimates 22/23 Restated	Estimates 23/24	Variance	Explanation of Changes
Base Pay & Overtime	50	\$143.405	\$159.401	\$15.996	Budget increases primarily due to \$13.7m Shared Recovery Mandate for BCGEU and excluded staff wage increases ¹ and \$1.4m of Anti Racism Legislation support.
Supplemental Salaries	51	\$1.201	\$1.208	\$0.007	Budget increases due to Shared Recovery Mandate for BCGEU and excluded staff wage increases ¹
Employee Benefits	52	\$36.969	\$41.038	\$4.069	Budget increases primarily due to \$3.5m Shared Recovery Mandate for BCGEU and excluded staff wage increases ¹ and \$0.4m of Anti Racism Legislation support.
Legislative Salaries	54	\$0.056	\$0.058	\$0.002	
Salary & Benefits Sub-Total		\$181.631	\$201.705	\$20.074	
Operating Costs	55 - 75	\$725.911	\$722.963	(\$2.948)	Budget decreases primarily due to reduction in contract services in STOB 63.
Government Transfers	77 - 80	\$10.000	\$20.000	\$10.000	Budget increases due to Connectivity enhancements
Other Expenses	84 - 85	\$123.796	\$122.716	(\$1.080)	Budget decrease costs associated with facility capital asset projects.
Gross Expenditure Total		\$1,067.384	\$1,041.338	\$26.046	
Internal Recoveries	88	(\$186.513)	(186.514)	(\$0.001)	
External Recoveries	89 - 90	(\$198.098)	(\$198.100)	(\$0.002)	
Recoveries Total		(\$384.611)	(\$384.614)	(\$0.003)	
CITZ Net Expenditure Total		\$656.727	\$682.770	\$26.043	

¹Wage increases as per the Shared Recovery Mandate (19th BCGEU Collective Agreement) include BCGEU and excluded management compensation

3) What are the Budget 2023 capital budget changes for your ministry?

- See table below and next page for all key changes by core business (division) and by project.

CITZ 10-YEAR CAPITAL PLAN - BUDGET 2023 (ESTIMATES)

		22/23 Budget	23/24 Budget	Change
	(\$ millions)			
Real Property				
	Nanaimo Correctional Centre	\$80.03	\$60.94	(\$19.09)
	Legislative Precinct District Energy System	\$7.00	\$19.00	\$12.00
	Strategic Acquisition of Buildings	\$8.01	\$8.01	\$0.00
	TIs for buildings purchased under Strategic Acquisitions	\$8.00	\$7.92	(\$0.08)
	Energy Smart Program	\$16.53	\$15.53	(\$1.00)
	EV Charging Stations	\$0.99	\$0.48	(\$0.51)
	Courthouse Improvements	\$7.56	\$13.86	\$6.30
	Vancouver Law Courts Inn Renovation	\$12.66	\$12.56	(\$0.10)
	Port Coquitlam Law Courts Renovation	\$25.00	\$19.53	(\$5.47)
	BC Corrections Segregation Strategy Renovations	\$16.60	\$2.93	(\$13.67)
	BC Corrections Accommodation Strategy	\$8.08	\$8.72	\$0.65
	MCFD Multi-Year Action Plan (MYAP) - Duncan	\$2.20	\$0.46	(\$1.75)
	SDPR Risk Review related TI's	\$7.82	\$5.59	(\$2.23)
	Camosun Lab Relocation	\$5.34	\$0.00	(\$5.34)
	PSSG Land Acquisition	\$1.46	\$0.68	(\$0.77)
	Kamloops Option to Purchase	\$11.50	\$1.55	(\$9.95)
	Office Furniture	\$1.67	\$1.50	(\$0.17)
	Routine Capital Envelope	\$85.27	\$80.35	(\$4.93)
	Subtotal	\$305.72	\$259.61	(\$46.11)
Digital Platforms and Data				
	Transformation & Technology Funding	\$110.00	\$110.00	\$0.00
	Subtotal	\$110.00	\$110.00	\$0.00

OCIO ENTERPRISE SERVICES

Workstation Refresh	\$24.47	\$29.47	\$5.00
Strategic Transformation & Mainframe Services	\$13.25	\$15.24	\$1.99
Maintenance and Rehabilitation	\$9.75	\$9.74	(\$0.01)
Subtotal	\$47.48	\$54.45	\$6.97

PROCUREMENT AND SUPPLY SERVICES

Special Equipment	\$0.48	\$0.75	\$0.27
Subtotal	\$0.48	\$0.75	\$0.27

MINISTRY OPERATIONS

Office Equipment	\$0.01	\$0.01	\$0.00
Vehicles	\$0.33	\$0.20	(\$0.13)
Subtotal	\$0.34	\$0.21	(\$0.13)

CITZ TOTAL ESTIMATES CAPITAL BUDGET

\$464.01	\$425.02	(\$38.99)
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Contact:

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Assistant Deputy
Minister/ Executive
Financial OfficerCorporate Services
DivisionGovernment Financial
Information
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2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Title: Minister's Office Budget

Revised: February 23, 2023

Key Messages:

- The operating budget for my office is \$710,000 for 2023/24, which is an increase of \$119,000 from last year's budget of \$591,000.
- The budget for my office operations increased by \$109,000 for support staff salaries and benefits as well as \$10,000 received in Budget 2021 for operating expenses.

Questions and Answers:

1. What are the types of costs paid for out of the Minister's Office, and are there any costs funded from other sources?
 - Salaries and benefits for my staff, travel, IT costs, and general office and business expenses are all funded from my office budget.
 - My annual basic compensation as a Member of the Legislative Assembly under the Member's Remuneration and Pensions Act is paid for through the Legislative Assembly (\$115,046 annually), while my additional compensation as a Cabinet Minister is funded from my Office budget (\$57,523).
 - Pursuant to the Balanced Budget and Ministerial Accountability Act (BBMAA) 10% of my additional compensation (\$57,523 x 10%

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

= \$5,752) as a Cabinet Minister is held back until individual responsibilities are met.

- Budget 2022 included an amendment to the BBMAA which repealed the **collective** 10% salary holdback provision applicable to a minister in respect of Cabinet's collective responsibilities. This resulted in \$5,752 of my additional compensation not being subject to the holdback provision.
- Additionally, Capital City Allowance for meals, travel, and certain eligible living expenses is funded by the Ministry of Finance.

2. What is the largest cost annually within your office budget?

- Salaries and benefits of my staff is the single largest annual cost; in 2023/24 the budget for this is \$558,000.
- Travel, general office expenses, IT related costs and tech support for my staff and I are the other types of costs covered within my budget (see table below for budget detail).

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Ministry of Citizens' Services

	Fiscal 2022/23 Estimates	Fiscal 2023/24 Estimates	Change from FY23 to FY24
Base Salaries & OT	357,000	439,000	82,000
Supplemental Salaries	0	7,000	7,000
Employee Benefits	113,000	136,000	23,000
Legislative Salaries	56,000	58,000	2,000
Salaries & Benefits Sub Total	526,000	640,000	114,000
Public Servant Travel	38,000	38,000	0
Information Systems	10,000	10,000	0
Office & Business Expenses	15,000	20,000	5,000
Amortization Expense	2,000	2,000	0
Operating Expenses Sub Total	65,000	70,000	5,000
Other Expenses	0	0	0
Other Expenses Sub Total	0	0	0
NET TOTAL	\$591,000	\$710,000	\$119,000

Average FTEs

5.0

Contact:

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ADM & EFO

Corporate
Services Division

Government Financial
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2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Title: Budget Tracking (\$ millions)

Revised: February 27, 2023

Key Messages:

- The Ministry of Citizens' Services' 2023/24 net operating budget has been tabled at \$682.770 million (six hundred and eighty-two million and seven hundred and seventy thousand).
- This represents an increase of \$26.043 million (twenty-six million and forty-three thousand), or 3.9 percent, compared to the 2022/23 restated net budget of \$656.727 million (six hundred and fifty-six million and seven hundred and twenty-seven thousand).
- The ministry's capital budget for 2023/24 is \$425.022 million (four hundred and twenty-five million and twenty-two thousand). This is a reduction of \$38.988 million (thirty-eight million and nine hundred and eighty-eight thousand), or 8.4 per cent, compared to the ministry's 2022/23 budget of \$464 million (four hundred and sixty-four million).

Questions and Answers:

How did the Ministry's Estimates Budget change year over year?

- Please see the table on the next page.

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

	(\$ millions)
2022/23 Estimates	\$656.645
Restatements:	
• Increase for building lease transfer associated with Ministry of Attorney General	\$0.082
2022/23 Restated Estimates	\$656.727
Adjustments:	
• Increase to support salaries and benefits lifts stemming from the Shared Recovery Mandate (19 th BCGEU Collective Agreement) and excluded management	\$17.163
• Increase to support implementation of the Anti-Racism Data Act (ARDA)	\$2.350
• Increase for facility support associated with BC's Housing Strategy (Ministry of Attorney General)	\$0.120
• Increase to support cross-gov't Minister's Office lifts for staff wages and operating costs (\$0.119m includes \$0.010m impact from Budget 2021 decisions)	\$0.119
<i>Budget 2022 and Budget 2021 Decisions (impacting Budget 2023)</i>	
• Increase to support "Connecting British Columbia" program	\$10.000
• Increase to support Security and Cloud applications	\$0.397
• Increase to operating and amortization for prior capital budget lifts	\$0.241
• Decrease in FTE growth related IT costs	(\$3.034)
• Decrease in BC Bid related costs	(\$1.000)
• Miscellaneous minor adjustments, primarily adjustments for CleanBC facility project cost changes	(\$0.313)
Total Net Adjustments	\$26.043
2023/24 Estimates	\$682.770

OPERATING FUNDING

1) How much did your Ministry's operating budget change this year and why?

- My Ministry's operating budget increased by \$26.043 million this year, or a 3.9 percent increase, primarily due to:

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

- An increase of \$17.163 million to support salaries and benefits lifts stemming from the Shared Recovery Mandate (BCGEU Collective Agreement and Excluded Management Compensation).
- An increase of \$2.350 million to support implementation of the Anti-Racism Data Act (ARDA).
- A net increase of \$6.300 million resulting from Budget 2022 and Budget 2021 decisions:
 - In particular, a \$10.000 million increase for the "Connecting British Columbia" program, a \$1.000 million decrease in BC Bid related costs together with other miscellaneous budget decreases.

CAPITAL FUNDING

2) How much did your Ministry's capital budget change this year and why?

- The Ministry's capital budget reduced by \$38.988 million this year, or 8.4 percent less, primarily due to lower required funding amounts for:
 - Nanaimo Correctional Centre (\$19.093 million reduction)
 - BC Corrections Segregation Strategy Renovations (\$13.674 million reduction)
 - Kamloops land/buildings purchase (\$9.950 million reduction)

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services

Minister Responsible: Hon. Lisa Beare

- Port Coquitlam Law Courts Renovation (\$5.472 million reduction)
- Camosun Lab Relocation (\$5.340 million reduction)
- Various Routine Capital projects that completed in FY23 (\$4.928 million reduction)
- These reductions in needed budgets are primarily due to the staging and timing of multi-year projects.
- The main increases in the plan include:
 - The Legislative Precinct District Energy System (\$12.000 million)
 - Courthouse Improvements (\$6.302 million)
 - Workstation Refresh (\$5.000 million) (replacing of employee laptops)

Contact:

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2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Title: Minister's Mandate Letter Achievements

Revised: Date of last revision, February 14, 2023

Over the last five years, the ministry has undertaken key activities in alignment with government's priorities, including the foundational principles and identified action items in the July 2017, February 2020, November 2020, and December 2022 Minister's mandate letters. Below is a summary of the status updates for the February 2023 Mandate Letter.

Minister's Mandate Letter (December 2022)

Mandate Letter Item	Status	Milestones
Continue to expand the use of cross-government data to increase evidence-based decision making and better inform policy and programs for our key priorities, building on government's Data Innovation Program. (BCDS)	In progress	<ul style="list-style-type: none"> • More than 50 core data sets available for population-level analysis in the Data Innovation Program. • Data available to government and academic researchers; working on an approach to enabling non-profits to use the program. • Major projects have supported greater evidence for decisions related to youth mental health, basic income and homelessness.
Work with partners and the public to modernize government services and leverage best-in-class digital tools that enhance cross-sector coordination, and provide services that are efficient, equitable, and prioritize user experience.	In progress	<ul style="list-style-type: none"> • Delivering best-in-class application hosting services in government data centres that allow ministries to quickly create, modernize and continuously improve services. • These approaches are now embedded as Digital Principles in Core Policy. • Published the draft Digital Code of Practice for consultation with the

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Mandate Letter Item	Status	Milestones
<p>(GDX, OCIO-ICT, OCIO-ES, OCIO-CIRMO, DO, SBC)</p>		<p>public sector and B.C. tech sector to provide in depth guidance for public servants on implementing the Digital Principles to provide services that are efficient, equitable, accessible and prioritize user experience.</p> <ul style="list-style-type: none"> • Reduced time to procure a digital team to modernize or deliver new services to 20 days. • To date, ministries have procured 172 opportunities valued at \$34M through the Digital Marketplace. • Developing new 'Team with us' procurement path. • Providing best-in-class digital components that enable rapid response to emergent service needs, like pandemic response, health care services and disaster relief. • Developing a program to support expansion of the use of time-saving components across government. • Supported ministries' service modernization initiatives through investments in the IM/IT Minor Capital Envelope. In 2022/23, the IM/IT Minor Capital budget stands at \$110M and is supporting 70 digital projects from across government.

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Mandate Letter Item	Status	Milestones
		<ul style="list-style-type: none"> • Beyond COVID and vaccines, GDX is leading work – including hearing from people directly – to expand how and when government offers services and information in multiple languages, with the next focus on supports for people newly arriving in B.C. • Continue delivering government's public engagements and supporting ministries with a focus on improving and testing digital tools. • The FOI Modernization project is a multiyear initiative to improve FOI timeliness, service delivery, and modernize technology. Seven ministries are onboarded to the new FOI system, with 4 more planned by the end of FY 2022/23. Participating ministries that piloted the new system decreased the average days to complete an FOI request by almost 7 days. • Progress was made on establishing digital archives by completing a Request for Information on digital archiving solutions, a jurisdictional scan of policy, systems, and best practices, and posting a Request for

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Mandate Letter Item	Status	Milestones
		<p>Proposals to procure a digital archiving system.</p> <ul style="list-style-type: none"> • To enhance equity of access to digital government services using the BC Services Card online, the BC Token was launched for the population demographic that do not have access to a smart phone or tablet. • People with Canadian government-issued identity documents can now set up the BC Services Card app to access government services online. People who will benefit from this include those who are not eligible for the BC Medical Services Plan (MSP) but wish to access BC government services online, such as medical professionals from other provinces, BC students studying out of province, military members, new arrivals to BC, and some federal employees.
<p>Continue to improve how procurement processes deliver benefits for people and businesses in communities across the province. (PSD)</p>	<p>In progress</p>	<ul style="list-style-type: none"> • Released the BC Procurement Strategy in 2018 and an update in 2020. • Launched the new BC Bid system in May 2022. • The External Advisory Committee on Indigenous Procurement Initiative (EAC) held its inaugural

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Mandate Letter Item	Status	Milestones
		<p>meeting in November 2022 and meets on an ongoing basis.</p> <ul style="list-style-type: none"> The EAC will make recommendations and advise the Province on the preparation of a plan to increase Indigenous Peoples' participation in the Province's procurement opportunities.
<p>With support from the Parliamentary Secretary for Anti-Racism Initiatives, continue work to help dismantle systemic racism and improve access to government programs and services for Indigenous, Black, and other people of colour by implementing the <i>Anti-Racism Data Act</i>. (BCDS)</p>	<p>In progress</p>	<ul style="list-style-type: none"> Currently working with Indigenous Governing Entities and the Anti-Racism Data Committee to establish anti-racism research priorities that will help identify and eliminate systemic racism and improve access to government programs and services. Anti-racism research priorities will be released by government in June 2023. Working with Indigenous Peoples and the committee to co-design the BC Demographic Survey, a voluntary population survey which will collect demographic data from the people of BC. This data will be used alongside existing program data to identify and dismantle systemic racism.
<p>Begin the work to address barriers to effective use of data in delivering services to British Columbians</p>	<p>In progress</p>	<ul style="list-style-type: none"> The Ministry released a new BC Data Catalogue that ensures better sightlines for all ministries

2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Mandate Letter Item	Status	Milestones
<p>more efficiently and effectively. (BCDS)</p>		<p>on the data held by other ministries.</p> <ul style="list-style-type: none"> • Developed Gender and Sex Data Standard to guide collection of this data in a consistent and accurate way to inform policy and program decisions with data that properly represents our gender-diverse population. • Developed Metadata Standards to guide ministries in cataloging their data in a consistent way and to make data more interoperable when sharing.

Contact:

Govern	Assistant Deputy Minister	Corporate Services Division	778 698-0400
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2023/24 Estimates Note Advice to the Minister

Ministry: Ministry of Citizens' Services
Minister Responsible: Hon. Lisa Beare

Title: Minister's Mandate Letter Achievements

Revised: Date of last revision, February 14, 2023

Over the last five years, the ministry has undertaken key activities in alignment with government's priorities, including the foundational principles and identified action items in the July 2017, February 2020, November 2020, and December 2022 Minister's mandate letters. Below is a summary of the status updates for the November 2020 Mandate Letter.

Minister's Mandate Letter (November 2020)

Mandate Letter Item	Status	Milestones
Work to ensure government services remain responsive through the COVID-19 pandemic and recovery. (All Divisions)	In progress	<ul style="list-style-type: none"> • Supported digital proof of vaccinations via Health Gateway and mobile BC Services Card. • Delivered information in-person, online via 12 languages, by phone in 140+ languages. • Upgraded government networks and provided technical support to meet the needs of a remote workforce. • Introduced a temporary Ministerial Order under FOIPPA to modify data residency requirements and enable the broader use of communications tools for health-care workers and other public-sector staff. • As part the COVID-19 Supply Hub, led the sourcing, warehousing and distribution of Personal Protective Equipment (PPE) and cleaning supplies for sale to non-

