

Ministry of Citizens' Services  
Fiscal 2021/22 Estimates Briefing

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November 26, 2020

Honourable Lisa Beare  
Minister of Citizens' Services  
Parliament Buildings  
Victoria, British Columbia V8V 1X4

Dear Minister Beare:

Thank you for agreeing to serve British Columbians as Minister of Citizens' Services. You are taking on this responsibility at a time when people in our province face significant challenges as a result of the global COVID-19 pandemic.

COVID-19 has turned the lives of British Columbians upside down. None of us expected to face the challenges of the past number of months, yet British Columbians have demonstrated incredible resilience, time and time again. We will get through the pandemic and its aftereffects by building on this resilience and focusing on what matters most to people.

British Columbians voted for a government focused on their priorities: fighting the COVID-19 pandemic, providing better health care for people and families, delivering affordability and security in our communities, and investing in good jobs and livelihoods in a clean-energy future.

I expect you – and the work of your ministry – to focus on the commitments detailed in our platform, *Working for You*, along with the following foundational principles:

- **Putting people first:** Since 2017, our government has focused on making decisions to meet people's needs. That focus drove our work in our first term and will continue to be our priority. British Columbians are counting on the government to keep them safe and to build an economic recovery that works for everyone, not just those at the top. Keeping people at the centre of everything we do means protecting and enhancing the public services people rely on and working to make life more affordable for everyone.
- **Lasting and meaningful reconciliation:** Reconciliation is an ongoing process and a shared responsibility for us all. The unanimous passage of the *Declaration on the Rights of Indigenous Peoples Act* was a significant step forward in this journey. True

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Office of the  
Premier

Web Site:  
[www.gov.bc.ca](http://www.gov.bc.ca)

Mailing Address:  
PO Box 9041 Stn Prov Govt  
Victoria BC V8W 9E1

Location:  
Parliament Buildings  
Victoria

reconciliation will take time and ongoing commitment to work with Indigenous peoples as they move toward self-determination. Our government – and every ministry – must remain focused on creating opportunities for Indigenous peoples to be full partners in our economy and providing a clear and sustainable path for everyone to work toward lasting reconciliation.

- **Equity and anti-racism:** Our province's history, identity and strength are rooted in its diverse population. Yet racialized and marginalized people face historic and present-day barriers that limit their full participation in their communities, workplaces, government and their lives. Our government has a moral and ethical responsibility to tackle systemic discrimination in all its forms – and every ministry has a role in this work. While our caucus elected a record number of women, more work remains to address gender equity. Delivering on our commitments to address racial discrimination will require a commitment by all of government to ensure increased IBPOC (Indigenous, Black and People of Colour) representation within the public service, including in government appointments. Our efforts to address systemic discrimination must also inform policy and budget decisions by reviewing all decisions through a Gender-Based Analysis Plus (GBA+) lens.
- **A better future through fighting climate change:** In 2018, our government launched our CleanBC climate action plan. CleanBC puts British Columbia on the path to a cleaner, better future by building a low-carbon economy with new clean-energy jobs and opportunities, protecting our air, land and water and supporting communities to prepare for climate impacts. It is every Minister's responsibility to ensure your ministry's work continues to achieve CleanBC's goals.
- **A strong, sustainable economy that works for everyone:** We will continue our work to support British Columbians through the pandemic and the economic recovery by investing in health care, getting people back to work, helping businesses and communities, and building the clean, innovative economy of the future. Our plan will train the workforce of tomorrow, help businesses hire and grow and invest in the infrastructure needed to build our province.

The pandemic has reminded us that we're strongest when we work together. Delivering on our commitments to people will require a coordinated effort with your cabinet and caucus colleagues, supported by the skilled professionals in the public service. You will also support your cabinet colleagues to do their work, particularly where commitments cross ministry lines.

British Columbians expect their elected representatives to work together to advance the broader public good despite their partisan perspectives. That means seeking out, fostering and championing good ideas, regardless of their origin. I expect you to reach out to elected members from all parties as you deliver on your mandate. Further, you will build thoughtful and sustained relationships through public and stakeholder engagement plans that connect with people to incorporate their perspectives early in the policy development process. These plans must include measurable outcomes and ensure active dialogue and ongoing outreach in your ministry's actions and priorities.

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Over the course of our mandate, I expect you will make progress on the following items:

- Work to ensure government services remain responsive through the COVID-19 pandemic and recovery.
- Lead work to deliver high-speed connectivity throughout the province until all regions are connected to the high-speed network.
- Continue to expand the use of cross-government data to increase evidence-based decision making and better inform public policy, and assume responsibility for BC Stats.
- Support innovation, including in the B.C. tech sector, through open data initiatives.
- Continue to improve government's public sector data security and privacy practices to ensure that British Columbians' personal information is safeguarded.
- Continue to improve how procurement processes deliver benefits for people and businesses in communities across the province.
- Continue to provide British Columbians with timely access to information and ensure the system provides public accountability.
- Improve access to information rules to provide greater public accountability.
- Support the Parliamentary Secretary responsible for Anti-Racism Initiatives in the collection, housing and analysis of race-based data which will be essential to modernizing sectors like policing, health care and education.

Our work as a government must continually evolve to meet the changing needs of people in this province. Issues not contemplated in this letter will come forward for government action and I ask you to bring such matters forward for consideration by the Planning and Priorities Committee of cabinet, with the expectation that any proposed initiatives will be subject to the usual cabinet and Treasury Board oversight. Your ministry's priorities must reflect our government's overall strategic plan as determined by cabinet.

All cabinet members are expected to review, understand, and act according to the *Members' Conflict of Interest Act* and conduct themselves with the highest level of integrity. As a minister of the Crown, your conduct will reflect not only on you but on cabinet and our government. You are responsible for providing strong, professional and ethical leadership within cabinet and your ministry. You will establish a collaborative working relationship with your deputy minister and the public servants under their direction who provide the professional, non-partisan advice that is fundamental to delivering on our government's priorities. You must ensure your minister's office meets the highest standards for integrity and provides a respectful and rewarding environment for all staff.

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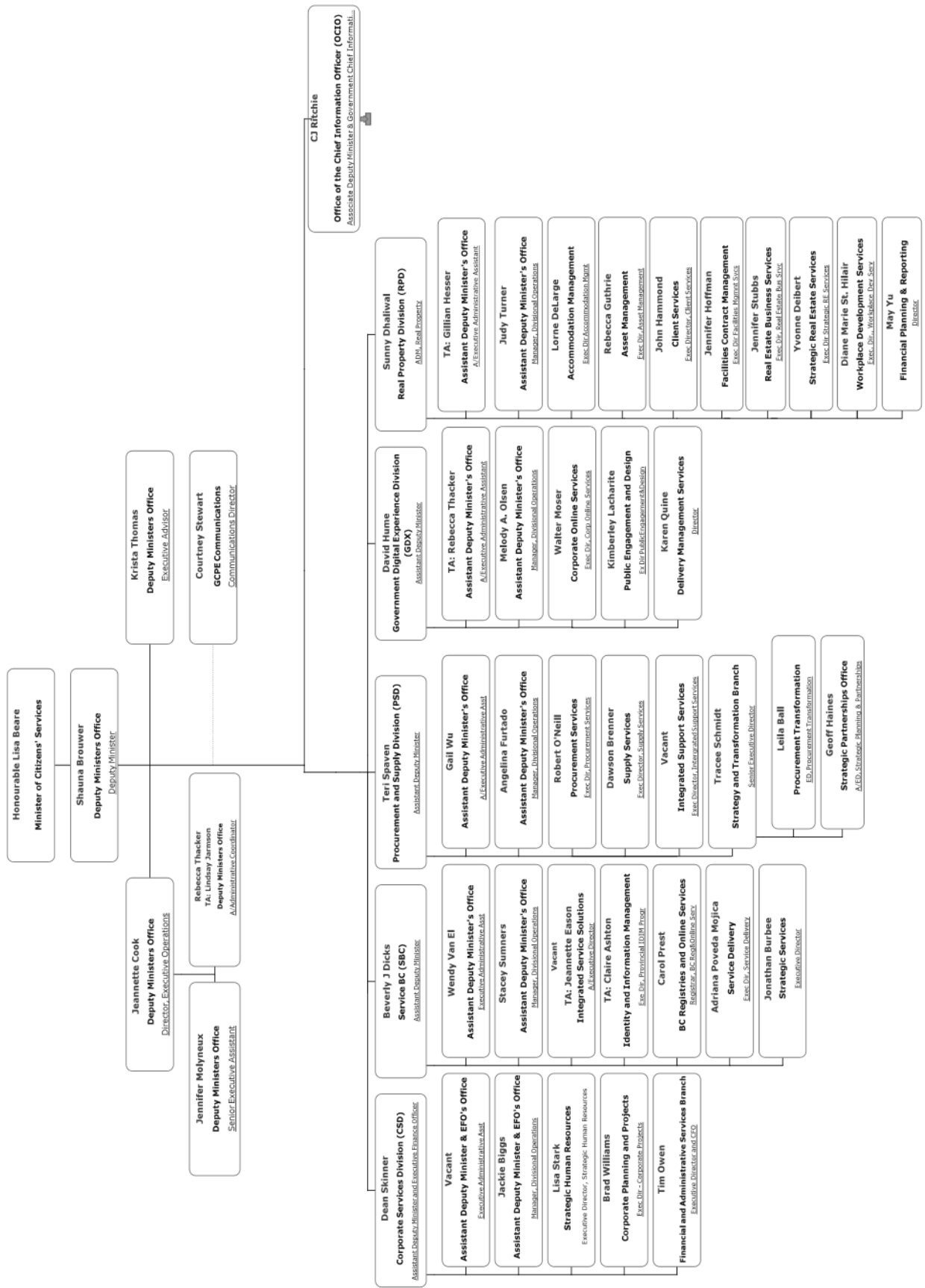
My commitment to all British Columbians is to do my level best to make sure people's lives are better, safer and more affordable. I believe the challenges we face can and will be overcome by working together. By way of this letter, I am expressing my faith that people can expect the same commitment from you.

Sincerely,

A handwritten signature in black ink that reads "John J. Horgan". The signature is fluid and cursive, with a long horizontal line extending from the end of the name.

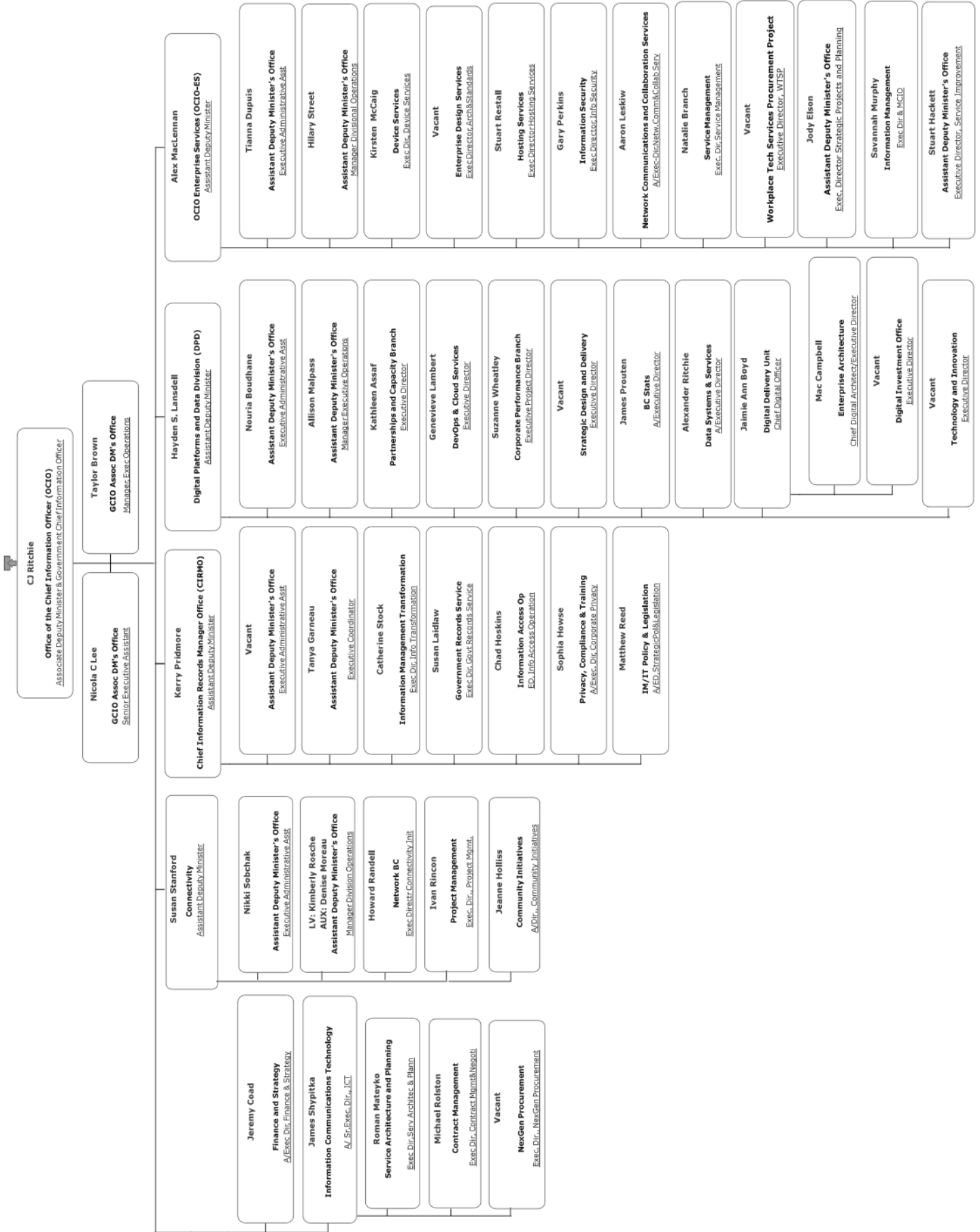
John Horgan  
Premier

# Ministry of Citizens' Services





# Ministry of Citizens' Services



## 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

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	Estimates 2020/21 <sup>1</sup>	Estimates 2021/22
<b>VOTED APPROPRIATION</b>		
Vote 21 — Ministry Operations.....	554,522	604,304
<b>OPERATING EXPENSES</b>	554,522	604,304
<b>CAPITAL EXPENDITURES</b> <sup>2</sup>	350,266	389,496
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> <sup>3</sup>	1,600	1,400
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b> <sup>4</sup>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2020/21 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 2021/22 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

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

<sup>4</sup> 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

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OPERATING EXPENSES	2020/21	2021/22 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Services to Citizens and Businesses.....	31,083	44,058	(12,530)	31,528
Office of the Chief Information Officer.....	2,670	2,695	—	2,695
Digital Platforms and Data.....	14,949	19,550	(478)	19,072
Information Communication Technologies.....	1,486	14,869	(3,364)	11,505
Procurement and Supply Services.....	4,313	59,244	(51,191)	8,053
Real Property.....	320,368	451,832	(105,862)	345,970
Enterprise Services.....	130,819	159,137	(22,963)	136,174
Corporate Information and Records Management Office.....	21,862	23,489	(1,343)	22,146
Government Digital Experience.....	8,054	8,138	(2)	8,136
Executive and Support Services.....	18,918	19,060	(35)	19,025
<b>TOTAL OPERATING EXPENSES .....</b>	<b>554,522</b>	<b>802,072</b>	<b>(197,768)</b>	<b>604,304</b>
<b>CAPITAL EXPENDITURES</b>	Capital Expenditures	Capital Expenditures	Receipts and P3 Liabilities	Net
<b>Core Business</b>				
Digital Platforms and Data.....	110,511	110,000	—	110,000
Procurement and Supply Services.....	150	150	—	150
Real Property.....	202,621	246,658	—	246,658
Enterprise Services.....	36,893	32,543	—	32,543
Executive and Support Services.....	91	145	—	145
<b>TOTAL .....</b>	<b>350,266</b>	<b>389,496</b>	<b>—</b>	<b>389,496</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Real Property.....	1,600	2,500	(1,100)	1,400
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS .....</b>	<b>1,600</b>	<b>2,500</b>	<b>(1,100)</b>	<b>1,400</b>

**MINISTRY OF CITIZENS' SERVICES**

**VOTE DESCRIPTIONS**

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Estimates  
2020/21

Estimates  
2021/22

**VOTE 21 — 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, Digital Platforms and Data, Information Communication Technologies, 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.....	30,293	<b>30,737</b>
BC Online.....	789	<b>790</b>
BC Registry Services.....	1	<b>1</b>
	<u>31,083</u>	<u><b>31,528</b></u>

**Voted Appropriations Description:** This sub-vote provides for service delivery to the public through multiple access points, including over-the-counter, telephone, and online; and implementation of cross-government service delivery initiatives to improve service delivery to citizens and businesses. In addition, this sub-vote provides for corporate, personal property, manufactured home, identity and credential management, and business registry services for citizens and the business community. 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>2,670</u>	<u><b>2,695</b></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/information technology initiatives.

**DIGITAL PLATFORMS AND DATA**

**Voted Appropriation**

Digital Platforms and Data.....	<u>14,949</u>	<u><b>19,072</b></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 2020/21	Estimates 2021/22
<b>INFORMATION COMMUNICATION TECHNOLOGIES</b>		
<b>Voted Appropriation</b>		
Information Communication Technologies.....	1,486	11,505
<b>Voted Appropriation Description:</b> This sub-vote provides leadership and expertise for 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. This includes 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. In addition, the sub-vote provides for the development of the province's position on telecommunications policy and regulations, and cross-ministry sponsorship for response actions in a catastrophic emergency event. 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.		
<b>PROCUREMENT AND SUPPLY SERVICES</b>		
<b>Voted Appropriation</b>		
Procurement and Supply Services.....	4,313	8,053
<b>Voted Appropriation Description:</b> 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, 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.		
<b>REAL PROPERTY</b>		
<b>Voted Appropriation</b>		
Real Property.....	320,368	345,970
<b>Voted Appropriation Description:</b> 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.		
<b>ENTERPRISE SERVICES</b>		
<b>Voted Appropriation</b>		
Enterprise Services.....	130,819	136,174
<b>Voted Appropriation Description:</b> 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 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  
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	Estimates 2020/21	Estimates 2021/22
<b>CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE</b>		
<b>Voted Appropriation</b>		
Corporate Information and Records Management Office.....	21,862	22,146
<b>Voted Appropriation Description:</b> This sub-vote provides for advising government on information management, including information access, information security, records management, and privacy protection. It also provides for strategic corporate information management governance and 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. This may also include the development of new legislation, executive direction of all legislation for the ministry, and administrative tools to support government's strategic initiatives in information management. This sub-vote also provides for government's information management, including 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 leading continuous improvement in government's information management practices. 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.		
<b>GOVERNMENT DIGITAL EXPERIENCE</b>		
<b>Voted Appropriation</b>		
Government Digital Experience.....	8,054	8,136
<b>Voted Appropriation Description:</b> 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.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	652	582
Corporate Services.....	18,266	18,443
	18,918	19,025
<b>Voted Appropriations Description:</b> 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, information technology, information management, and 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.		
<b>VOTE 21 — MINISTRY OPERATIONS</b>	554,522	604,304

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	173,608	179,055
Operating Costs .....	641,379	676,682
Government Transfers .....	3,782	9,250
Other Expenses .....	121,445	123,227
Internal Recoveries .....	(184,142)	(186,142)
External Recoveries .....	(201,550)	(197,768)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>554,522</b>	<b>604,304</b>

## MINISTRY OF CITIZENS' SERVICES

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

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	Estimates 2020/21	Estimates 2021/22
<b>REAL PROPERTY</b>		
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.....	3,000	<b>2,500</b>
Receipts.....	<u>(1,400)</u>	<u>(1,100)</u>
Net Cash Requirement (Source).....	<u>1,600</u>	<u>1,400</u>

MINISTRY OF CITIZENS' SERVICES

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**VOTE 21 Ministry Operations**

Description	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Total 2020/21 Operating Expenses</b>	<b>31,083</b>	<b>207</b>	<b>6,487</b>	<b>—</b>	<b>31,914</b>	<b>—</b>	<b>390</b>	<b>183</b>	<b>961</b>	<b>11,423</b>	<b>1,036</b>	<b>—</b>	<b>20</b>	<b>45</b>
Service BC Operations	30,293	173	5,344	—	26,237	—	347	87	529	7,622	545	—	—	22
BC Online	789	2	581	—	2,869	—	10	85	432	2,999	109	—	—	—
BC Registry Services	1	32	562	—	2,808	—	33	11	—	802	382	—	20	23
<b>Office of the Chief Information Officer</b>	<b>2,670</b>	<b>6</b>	<b>407</b>	<b>—</b>	<b>2,014</b>	<b>—</b>	<b>52</b>	<b>11</b>	<b>492</b>	<b>48</b>	<b>74</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Digital Platforms and Data</b>	<b>14,949</b>	<b>89</b>	<b>2,983</b>	<b>—</b>	<b>14,813</b>	<b>—</b>	<b>98</b>	<b>271</b>	<b>2,257</b>	<b>7,104</b>	<b>274</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Information Communication Technologies</b>	<b>1,486</b>	<b>—</b>	<b>655</b>	<b>—</b>	<b>3,237</b>	<b>—</b>	<b>46</b>	<b>107</b>	<b>871</b>	<b>2,375</b>	<b>39</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Procurement and Supply Services</b>	<b>4,313</b>	<b>597</b>	<b>5,941</b>	<b>—</b>	<b>29,925</b>	<b>—</b>	<b>129</b>	<b>934</b>	<b>3,403</b>	<b>7,294</b>	<b>1,107</b>	<b>—</b>	<b>—</b>	<b>2,542</b>
<b>Real Property</b>	<b>320,368</b>	<b>34</b>	<b>3,999</b>	<b>—</b>	<b>19,779</b>	<b>—</b>	<b>234</b>	<b>286</b>	<b>334</b>	<b>177</b>	<b>363</b>	<b>—</b>	<b>—</b>	<b>24,199</b>
<b>Enterprise Services</b>	<b>130,819</b>	<b>159</b>	<b>6,934</b>	<b>—</b>	<b>32,685</b>	<b>—</b>	<b>75</b>	<b>909</b>	<b>3,181</b>	<b>165,495</b>	<b>744</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Corporate Information and Records Management Office</b>	<b>21,862</b>	<b>44</b>	<b>4,417</b>	<b>—</b>	<b>21,851</b>	<b>—</b>	<b>39</b>	<b>768</b>	<b>4,425</b>	<b>1,594</b>	<b>337</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Government Digital Experience</b>	<b>8,054</b>	<b>55</b>	<b>1,594</b>	<b>—</b>	<b>7,921</b>	<b>—</b>	<b>43</b>	<b>18</b>	<b>7</b>	<b>796</b>	<b>62</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Executive and Support Services</b>	<b>18,918</b>	<b>10</b>	<b>3,032</b>	<b>56</b>	<b>14,916</b>	<b>—</b>	<b>83</b>	<b>30</b>	<b>266</b>	<b>2,684</b>	<b>189</b>	<b>—</b>	<b>—</b>	<b>—</b>
Minister's Office	652	—	111	56	517	—	38	—	—	10	15	—	—	—
Corporate Services	18,266	10	2,921	—	14,399	—	45	30	266	2,674	174	—	—	—
<b>Total</b>	<b>554,522</b>	<b>1,201</b>	<b>36,449</b>	<b>56</b>	<b>179,055</b>	<b>—</b>	<b>1,189</b>	<b>3,517</b>	<b>16,197</b>	<b>198,990</b>	<b>4,225</b>	<b>—</b>	<b>20</b>	<b>26,786</b>



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 2021/22 Operating Expenses
—	—	3,023	242	17,323	—	—	—	—	—	—	892	892	—	(6,071)	(6,071)	(400)	(12,130)	(12,530)	31,528
—	—	1,818	—	10,970	—	—	—	—	—	—	801	801	—	(6,071)	(6,071)	(400)	(800)	(1,200)	30,737
—	—	5	237	3,877	—	—	—	—	—	—	9	9	—	—	—	—	(5,965)	(5,965)	790
—	—	1,200	5	2,476	—	—	—	—	—	—	82	82	—	—	—	—	(5,365)	(5,365)	1
—	—	—	—	677	—	—	—	—	—	—	4	4	—	—	—	—	—	—	2,695
—	—	890	43	10,937	—	—	9,250	9,250	—	—	12	12	—	(6,212)	(6,212)	(1)	(477)	(478)	19,072
—	—	—	—	3,438	—	—	—	—	—	—	—	—	—	(1,056)	(1,056)	(560)	(2,804)	(3,364)	11,505
6,416	—	343	4,349	26,517	—	—	—	9,250	—	—	75,514	75,514	—	(72,712)	(72,712)	(17,092)	(34,099)	(51,191)	8,053
30	—	75,255	309,948	410,826	—	—	—	—	—	—	45,577	45,577	—	(24,350)	(24,350)	(66,932)	(38,930)	(105,862)	345,970
—	—	24,740	—	195,144	—	—	—	—	—	—	304	304	—	(68,996)	(68,996)	(13,871)	(9,092)	(22,963)	136,174
—	—	155	—	7,318	—	—	—	—	—	—	45	45	—	(5,725)	(5,725)	(913)	(430)	(1,343)	22,146
—	—	264	9	1,199	—	—	—	—	—	—	15	15	—	(997)	(997)	(1)	(1)	(2)	8,136
7	—	44	—	3,303	—	—	—	—	—	—	864	864	—	(23)	(23)	(4)	(31)	(35)	19,025
—	—	2	—	65	—	—	—	—	—	—	—	—	—	—	—	—	—	—	582
7	—	42	—	3,238	—	—	—	—	—	—	864	864	—	(23)	(23)	(4)	(31)	(35)	18,443
6,453	—	104,714	314,591	676,682	—	—	9,250	9,250	—	—	123,227	123,227	—	(186,142)	(186,142)	(99,774)	(97,994)	(197,768)	604,304

# 2021/22 Estimates Note Advice to the Minister

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

**Title:** Budget Overview

**Revised:** Date of last revision, May 3, 2021

## KEY MESSAGES

- The Ministry of Citizens' Services 2021/22 operating budget has been tabled at \$604.304 million (net), which represents an increase of \$49.782 million, or 9%, compared to the 2020/21 restated budget of \$554.522 million (net).
- The ministry's capital budget for 2021/22 is \$389.496 million, which is a net increase of 11%, or \$39.230 million, compared to the 2020/21 budget.

## OPERATING FUNDING

**Question:** How much did your Ministry's operating budget change this year and why?

**Answer:** My Ministry's operating budget increased \$49.782 million (or 9%) this year, primarily due to:

- Increase of \$13.530 million for operating costs & amortization (amort) related to prior capital budget approvals, including routine capital investments and environmental upgrades.
- Increase of \$10.000 million to support province-wide Connectivity enhancements.
- Increase of \$9.581 million to support facilities management operating cost obligations.
- Increase of \$4 million for staffing and other operating costs to support IM/IT private cloud data hosting.

- Increase of \$3.670 million to fund amortization and other operating costs associated with new capital plan approvals (\$3.370 million for tenant improvements for strategic building acquisitions and \$0.300 million for warehouse safety & optimization).
- Increase of \$3 million to support BC Bid incremental costs.
- Increase of \$2.400 million to enhance IM/IT data security.
- Increase of \$2.224 million associated primarily with ministry-wide pay and benefits lifts stemming from the Sustainable Services Negotiating Mandate (BCGEU agreement).
- Increase of \$1.442 million for IT operating costs required to support cross-government FTE growth.

## **CAPITAL FUNDING**

**Question:** How much did your Ministry's capital budget change this year and why?

**Answer:** The Ministry's capital budget increased by \$39.230 million (or 11%) this year, primarily due to:

- tenant improvements necessary for newly acquired buildings (\$21.6 million)
- renovations to the Vancouver Law Courts Inn (\$11.7 million)
- land acquisitions in Kamloops, Nanaimo, and Victoria to support a number of ministry programs (\$12.3 million)
- Renovations to support correctional centre segregation and accommodation strategies (\$8.8 million);
- Main decreases in the plan include:
- Completion of construction of Abbotsford Courthouse (\$28.8 million)
- Completion of significant stage of government wide workstation (i.e. laptops) refresh (\$7.7 million)

*If asked, newly acquired buildings (on behalf of Social Development and Poverty Reduction) are:*

- *13545 64<sup>th</sup> Avenue, Surrey*
- *490 Brunswick Street, Prince George, and*
- *405 Highway 33, Kelowna.*

*Community Corrections buildings (on behalf of Public Safety and Solicitor General) are:*

- *2810 Grandview Highway, Vancouver*
- *2448 Main Street in West Kelowna community corrections*

Dean Skinner

Assistant Deputy  
Minister/Executive  
Financial Officer

Corporate Services  
Division

(250) 217-5538

## 2021/22 Estimates Note Advice to the Minister

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

**Title:** Budget Details

**Revised:** Date of last revision, May 3, 2021

### **Question:**

- What are the Budget 2021 operating budget changes per core business area for your ministry?

### **Answer:**

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

**Ministry of Citizens' Services**  
**2021/22 Explanation of Changes in Estimates (Core Business)**  
(\$ in Millions)

Core Business	Estimates 20/21 Restated	Estimates 21/22	Variance	Explanation of Changes
Services to Citizens and Businesses	31.083	31.528	0.445	Budget increase of \$0.4M for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1)
Office of the Chief Information Officer	2.670	2.695	0.025	Budget increase for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1).
Digital Platforms and Data	14.949	19.072	4.123	Budget increase of \$4.0m is primarily for Private Cloud data hosting and minor increase for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1).
Information Communication Technologies	1.486	11.505	10.019	Budget increase of \$10.0m is for Connectivity and minor increase for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1).
Procurement and Supply Services	4.313	8.053	3.740	Budget increase of \$3.0m is support for BC Bid, \$0.3m for amortisation for Warehouse Safety and Optimization investments and the \$0.4m is for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1)
Real Property	320.368	345.970	25.602	Budget increase primarily due to \$9.6m for facilities management cost obligations, \$7.4m for operating costs and amortisation for prior approved capital projects, \$5.053m for routine capital envelope amortisation, \$3.4m for operating and amortisation costs for ITs for building previously acquired under Strategic Acquisition, and \$0.2M for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1)
Enterprise Services	130.819	136.174	5.355	Budget increase of \$2.4m is for IMIT security, \$1.1m is for operating & amortisation for prior capital approvals, \$1.5m for Gov't wide FTE growth related IT support costs and the \$0.4m is for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1).
Corporate Information Records Management Office	21.862	22.146	0.284	Budget increase for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1).
Government Digital Experience	8.054	8.136	0.082	Budget increase for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1).
Minister's Office	0.652	0.582	(0.070)	Budget decrease primarily for Government wide operating budget reductions for Minister's Office.
Corporate Services	18.266	18.443	0.177	Budget increase for salaries and benefits under the Sustainable Services Negotiating Mandate (Note 1).
<b>CITZ Total</b>	<b>554.522</b>	<b>604.304</b>	<b>49.782</b>	

Note 1: The BCGEU ratified collective agreement was reached under the Sustainable Services Negotiating Mandate to have a wage increase of 2% per year for the next three years, effective April 1, 2019.

**Question:**

- What are the Budget 2021 operating budget changes per expenditure category for your ministry?

**Answer:**

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

**Ministry of Citizens' Services**  
**21/22 Explanation of Changes in Estimates (Group Account Classification (GAC) Level)**  
(\$ in Millions)

Expenditure Category	STOB	Estimates 20/21 Restated	Estimates 21/22	Variance	Explanation of Changes
Base Pay & Overtime	50	137.044	141.349	4.305	Budget increases are primarily due to \$1.1m for Private Cloud data hosting support, \$0.9m for BC Bid costs and the remainder due to the Sustainable Services Negotiating Mandate (Note 1).
Supplemental Salaries	51	1.202	1.201	(0.001)	
Employee Benefits	52	35.308	36.449	1.141	Budget increases are primarily due \$0.3m for Private Cloud data hosting, \$0.2m for BC Bid costs and the remainder due to the Sustainable Services Negotiating Mandate (Note 1).
Legislative Salaries	54	0.054	0.056	0.002	Budget increases primarily due to the Sustainable Services Negotiating Mandate (Note 1).
<b>Salary &amp; Benefits Sub-Total</b>		<b>173.608</b>	<b>179.055</b>	<b>5.447</b>	
Operating Costs	55 - 75	641.379	676.682	35.303	Budget increases primarily due to \$8.3m for facilities management cost obligations, \$7.6m for operating and amortization of prior capital budget lifts, \$5.1m for amortisation lift related to the routine capital envelope, \$3.4m for operating costs for TI's for strategic building acquisitions, \$2.6m for Private Cloud data hosting, \$2.4m SPO recoverable contracts, \$2.4m for IMIT security, \$1.9m to support BC Bid.
Government Transfers	77 - 80	3.782	9.250	5.468	In 2020/21, \$3.782M was the last of three payments from Indigenous Services Canada to Northern Development Initiative Trust (NDIT) supporting BC connectivity. In 2021/22, the Province will fund a three year commitment to support connectivity across BC. The key change is that federal funding ends and BC's provincial funding starts. While a variance of \$5M, it's actually up by \$9M in provincial funding.
Other Expenses	84 - 85	121.445	123.227	1.782	Budget increases primarily due to additional operating costs of \$1.3m for facility management cost obligations and \$0.9 for operating costs associated with capital budget, offset by \$0.4m reduction in Capital Park operating costs and some reduction in Minister Office budget.
<b>Gross Expenditure Total</b>		<b>940.214</b>	<b>988.214</b>	<b>48.000</b>	
Internal Recoveries	88	(184.142)	(186.142)	(2.000)	Recovery budget increases primarily due to recoverable service in SPO contracted services.
External Recoveries	89 - 90	(201.550)	(197.768)	3.782	Recovery budget decrease primarily due to three-year agreement ending with federal government related to connectivity.
<b>Recoveries Total</b>		<b>(385.692)</b>	<b>(383.910)</b>	<b>1.782</b>	
<b>CITZ Net Expenditure Total</b>		<b>554.522</b>	<b>604.304</b>	<b>49.782</b>	

Note 1: The BCGEU ratified agreement was reached under the Sustainable Service Negotiating Mandate to have a wage increase of 2% per year for the next three years, effective April 1, 2019.



**Question:**

- What are the Budget 2021 capital budget changes for your ministry?

**Answer:**

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

**CITZ CAPITAL PLAN DETAILS- BUDGET 2021 (ESTIMATES)**

	(\$ millions)	<b>20/21 Budget</b>	<b>21/22 Budget</b>	<b>Change</b>
<b>Real Property</b>				
Abbotsford Courthouse Project		\$28.85	\$0.10	-\$28.75
Nanaimo Correctional Centre		\$42.61	\$43.63	\$1.02
Legislative Precinct District Energy System		\$1.00	\$2.00	\$1.00
Strategic Acquisition of Buildings		\$11.50	\$7.90	-\$3.60
Energy Smart Program		\$10.00	\$13.70	\$3.70
EV Charging Stations		\$0.50	\$0.79	\$0.29
Courthouse Improvements		\$3.68	\$6.92	\$3.24
BC Corrections Segregation Strategy Renovations		\$17.23	\$26.04	\$8.81
BC Corrections Accommodation Strategy		\$6.54	\$5.34	-\$1.20
MCFD Multi-Year Action Plan (MYAP) - Port Moody - 220 Brew Street		\$1.29	\$0.98	-\$0.31
MCFD Multi-Year Action Plan (MYAP) - Duncan - 15 Craig Street		\$1.68	\$3.25	\$1.57
MCFD Childcare - Victoria - 395 Waterfront Street		\$5.34		-\$5.34
BC Corrections Fire Hose Refurbishment Program		\$2.00		-\$2.00
SDPR Risk Review related TI's		\$8.55	\$8.55	\$0.00
Camosun Lab Relocation			\$3.56	\$3.56
Vancouver Law Courts Inn Renovation			\$11.66	\$11.66
TI's for Buildings Previously Acquired under Strategic Acquisitions			\$21.59	\$21.59
PSSG Land Acquisition			\$0.75	\$0.75

Kamloops Option to Purchase		\$11.50	\$11.50
Office Furniture	\$1.50	\$1.67	\$0.17
Routine Capital Envelope	\$60.35	\$76.73	\$16.38
	<b>\$202.62</b>	<b>\$246.66</b>	<b>\$44.04</b>
<b>Digital Platforms and Data<sup>1</sup></b>			
Transformation & Technology Funding	\$110.51	\$110.00	-\$0.51
	<b>\$110.51</b>	<b>\$110.00</b>	<b>-\$0.51</b>
<b>OCIO ENTERPRISE SERVICES</b>			
Strategic Transformation & Mainframe Services	\$6.49	\$12.19	\$5.70
Workstation Refresh	\$17.80	\$10.09	-\$7.71
Maintenance and Rehabilitation	\$12.60	\$10.26	-\$2.34
	<b>\$36.89</b>	<b>\$32.54</b>	<b>-\$4.35</b>
<b>PROCUREMENT AND SUPPLY SERVICES</b>			
Special Equipment	\$0.15	\$0.15	\$0.00
	<b>\$0.15</b>	<b>\$0.15</b>	<b>\$0.00</b>
<b>MINISTRY OPERATIONS</b>			
Office Equipment	\$0.01	\$0.01	\$0.00
Vehicles	\$0.08	\$0.14	\$0.06
	<b>\$0.09</b>	<b>\$0.15</b>	<b>\$0.06</b>
<b>CITZ TOTAL ESTIMATES CAPITAL BUDGET</b>			
	<b>\$350.27</b>	<b>\$389.50</b>	<b>\$39.23</b>

<sup>1</sup> Previously the Capital budget was in the Office of the Chief Information Officer.

Dean Skinner                      Assistant Deputy                      Corporate Services                      (250) 217-5538  
Minister/Executive  
Financial Officer                      Division

## 2021/22 Estimates Note Advice to the Minister

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

**Title:** Minister's Office Budget

**Revised:** Date of last revision, May 3, 2021

### **Key Messages:**

- The budget for operations of my office was reduced by \$70,000 starting in 2021/22 as I look to find efficiencies and contribute budget towards government priorities.
- The operating budget for my office is \$0.582 million for 2021/22, which is a reduction of \$70,000 from last year's budget of \$0.652 million.

### **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 Legislated Assembly under the Member's Remuneration and Pensions Act is paid for through the Legislative Assembly (\$111,024 annually), while my additional compensation as a Cabinet Minister is funded from my Office budget (\$55,512).
- 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 2021/22 the budget is \$0.461 million.

- 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 on next page for budget detail)

**Ministry of Citizens' Services**

	<b>Fiscal 2020/21 Estimates</b>	<b>Fiscal 2021/22 Estimates</b>	<b>Change from FY21 to FY22</b>
Base Salaries & OT	339,000	<b>350,000</b>	11,000
Supplemental Salaries	1,000		(1,000)
Employee Benefits	106,000	<b>111,000</b>	5,000
Legislative Salaries	54,000	<b>56,000</b>	2,000
<b>Salaries &amp; Benefits Sub Total</b>	<b>500,000</b>	<b>517,000</b>	<b>17,000</b>
Public Servant Travel	38,000	<b>38,000</b>	0
Information Systems	16,000	<b>10,000</b>	(6,000)
Office & Business Expenses	11,000	<b>15,000</b>	4,000
Amortization Expense	2,000	<b>2,000</b>	0
<b>Operating Expenses Sub Total</b>	<b>67,000</b>	<b>65,000</b>	<b>(2,000)</b>
Other Expenses	85,000		(85,000)
<b>Other Expenses Sub Total</b>	<b>85,000</b>	<b>0</b>	<b>(85,000)</b>
<b>NET TOTAL</b>	<b>\$652,000</b>	<b>\$582,000</b>	<b>(70,000)</b>

**Average FTEs**

<b>5.0</b>
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Dean Skinner      Assistant Deputy      Corporate Services      (250) 217-5538  
 Minister/Executive      Division  
 Financial Officer

## 2021/22 Estimates Note Advice to the Minister

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

**Title:** Budget Tracking (\$ millions)

**Revised:** Date of last revision, May 3, 2021

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

**Answer:** Please see the details below.

<b>2020/21 Estimates</b>	<b>\$551.650</b>
Budget 2020 Restatements:	
<ul style="list-style-type: none"> <li>• Transfer-in for BC Stats from the Ministry of Jobs, Economic Development and Competitiveness (Nov 26/20: OIC 602)</li> </ul>	\$0.769
<ul style="list-style-type: none"> <li>• Transfer-in for Real Property for building occupancy costs from client ministries</li> </ul>	\$2.103
<b>2020/21 Restated Estimates</b>	<b>\$554.522</b>
Adjustments:	
<ul style="list-style-type: none"> <li>• Increases to amortization and other operating costs to support the existing Capital Plan</li> </ul>	\$13.530
<ul style="list-style-type: none"> <li>• Increase to fund government transfers and other operating costs to support Connectivity Enhancements</li> </ul>	\$10.000
<ul style="list-style-type: none"> <li>• Increase to support government wide facilities management obligations</li> </ul>	\$9.581
<ul style="list-style-type: none"> <li>• Increases to staffing and other operating costs to support IMIT private cloud data hosting</li> </ul>	\$4.000
<ul style="list-style-type: none"> <li>• Increases to fund amortization and other operating costs associated with new Capital Plan approvals</li> </ul>	\$3.670
<ul style="list-style-type: none"> <li>• Increases for staffing and other operating costs to support the new BC Bid application</li> </ul>	\$3.000
<ul style="list-style-type: none"> <li>• Increase to enhance IM/IT data security</li> </ul>	\$2.400
<ul style="list-style-type: none"> <li>• Increases associated primarily with ministry-wide pay and benefits lifts stemming from the Sustainable Services Negotiating Mandate (BCGEU agreement)</li> </ul>	\$2.224
<ul style="list-style-type: none"> <li>• Increase for IT operating costs required to support cross-government FTE growth</li> </ul>	\$1.442

• Increase to fund minor operating costs associated with Abbotsford Courthouse	\$0.100
• Incremental pay and benefits increase for BC Stats transfer-in from JEDC (Nov 26/20: OIC 602)	\$0.039
• Changes in year-over-year operating costs associated with Capital Park #2, Strategic Building Acquisitions and Courthouse Improvements	(\$0.134)
• Reduced operating funding for the Minister's Office due to government-wide reduction initiative.	(\$0.070)
	<hr/>
Total Net Adjustments	\$49.782
<b>2021/22 Estimates</b>	<b>\$604.304</b>

Dean Skinner                      Assistant Deputy                      Corporate Services                      (250) 217-5538  
    Minister/Executive                      Division  
    Financial Officer

## 2021/22 Estimates Note Advice to the Minister

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

**Title:** CITZ Response to COVID-19

**Revised:** Date of last revision, April 30, 2021

### Questions and Answers:

#### 1) How has The Ministry of Citizens' Services supported British Columbians during the COVID – 19 Pandemic?

##### *Stronger BC – Connecting BC Expansion*

- In fall 2020, we expanded the Connecting British Columbia Program with a \$90-million, one-time grant as part of Stronger BC, B.C.'s Economic Recovery Plan.
- This grant supports expanding and improving connectivity with the following targets:
  - 200 rural and Indigenous communities
  - 140 kilometres of new cellular coverage along highways.
  - 14 rest areas
  - four roadside call boxes
- As of March 22, 2021, more than \$60 million of the funding had been committed to 37 projects.
- Most approved projects are expected to be complete by Fall 2021 and create more than 500 jobs during construction and the projects' lifecycle.
- This funding is in addition to the October 2019, \$50-million expansion of the program to support connectivity projects in rural, remote and Indigenous communities.

##### *Stronger BC – Community Information Tool*

- Citizens' Services is developing the Community Information Tool, making more services available online.

## 2021/22 Estimates Note Advice to the Minister

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

- This tool will provide communities a more comprehensive view of the landscape so they can target, align, and leverage connectivity, investments, and community well-being needs.

### *Personal Protective Equipment (PPE) Distribution for COVID Response*

- Citizens' Service is leading the warehousing and distribution of Personal Protective Equipment (PPE) and cleaning supplies for sale to non-health sectors.
- We carry out this work as part of the Provincial Supply Chain Coordination Unit's COVID-19 response and manage the products from procurement to the final distribution to customers.
- Through a separate partnership with the Ministry of Health and the Provincial Health Services Authority, Citizens' Services has launched a Health PPE Portal.
- This portal provides equipment such as face shields, masks, gloves and gowns, to 10,000 general practitioners, nurse practitioners and specialists in community clinics.
- Now, more than 4,000 doctors and nurses are getting their supplies shipped out from our CITZ warehouse.

### *Vaccination Program Support*

- On April 6, 2021, the Ministry of Health initiated Phase 3 of the vaccination rollout program with the launch of an online vaccine registration and booking system and a province wide call centre.
- The Ministry of Health has requested Citizens' Services provide specialized assistance to callers who require enhanced support to access registration and booking.
- Enhanced services include:
  - providing translation services in 140 languages



## 2021/22 Estimates Note Advice to the Minister

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

- supporting callers who have not applied for, have lost, or are not eligible for a Personal Health Number (PHN) with lookup and new PHN creation services
- following up with call backs to people who need extra phone support to book their vaccine appointment and our Service BC Centres supporting people requiring in-person assistance with registration and booking
- Our translation and PHN look up services are delivered through our contracted service provider MAXIMUS Canada.

### *Returning Travellers Program and Temporary Foreign Workers*

- In March 2020, the Provincial Health Officer issued a self-isolation order directing people returning to or arriving in British Columbia from international destinations, including the United States, to self-isolate.
- Citizens' Services supported this effort with wellness and compliance calls for returning travellers and Temporary Foreign Workers.
- Citizens' Services representatives welcomed travellers back to B.C., provided information around their obligations during their isolation, and ensured they had plans in place and the supports they needed to successfully complete their isolation.
- Citizens' Services continues to make calls to all travellers returning to B.C. from abroad.

### *COVID-19 Response on gov.bc.ca*

- Citizens' Services developed and manages the main web presence for non-health related COVID-19 information and supports the government's COVID-19 website.
- Our current focus is on vaccinations and providing information about registration dates and instructions to British Columbians.

## 2021/22 Estimates Note Advice to the Minister

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

### 2) How has Citizens' Services supported the BC Public Service during the COVID – 19 Pandemic?

#### *Ministerial Order on Disclosures to Support COVID Response*

- Citizens' Services developed a ministerial order permitting the use of additional communication tools in the public sector during the COVID-19 pandemic which is in effect until May 31, 2021.
- The order was developed with feedback from the Information and Privacy Commissioner.
- This order ensures technology that has proven effective in the response to COVID-19 will remain available to healthcare providers and other frontline workers.

#### *Emergency Management BC*

- Citizens' Services plays a key role in B.C.'s COVID-19 Emergency response by supporting Emergency Management BC with technology, procurement, and logistics to help ensure the public sector and social service organizations have the personal protective equipment (PPE) they need to keep our communities safe.
- That work involves:
  - Purchasing – negotiating the best possible deal and finalizing purchase agreements and contracts.
  - Warehousing and distribution – managing inventory, fulfilling approved orders, and picking packing and shipping products across B.C.
  - Technology – developing the supply hub online platform to allow organizations to place orders online.

