

Ministry of Citizens' Services Fiscal 2022/23 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

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.

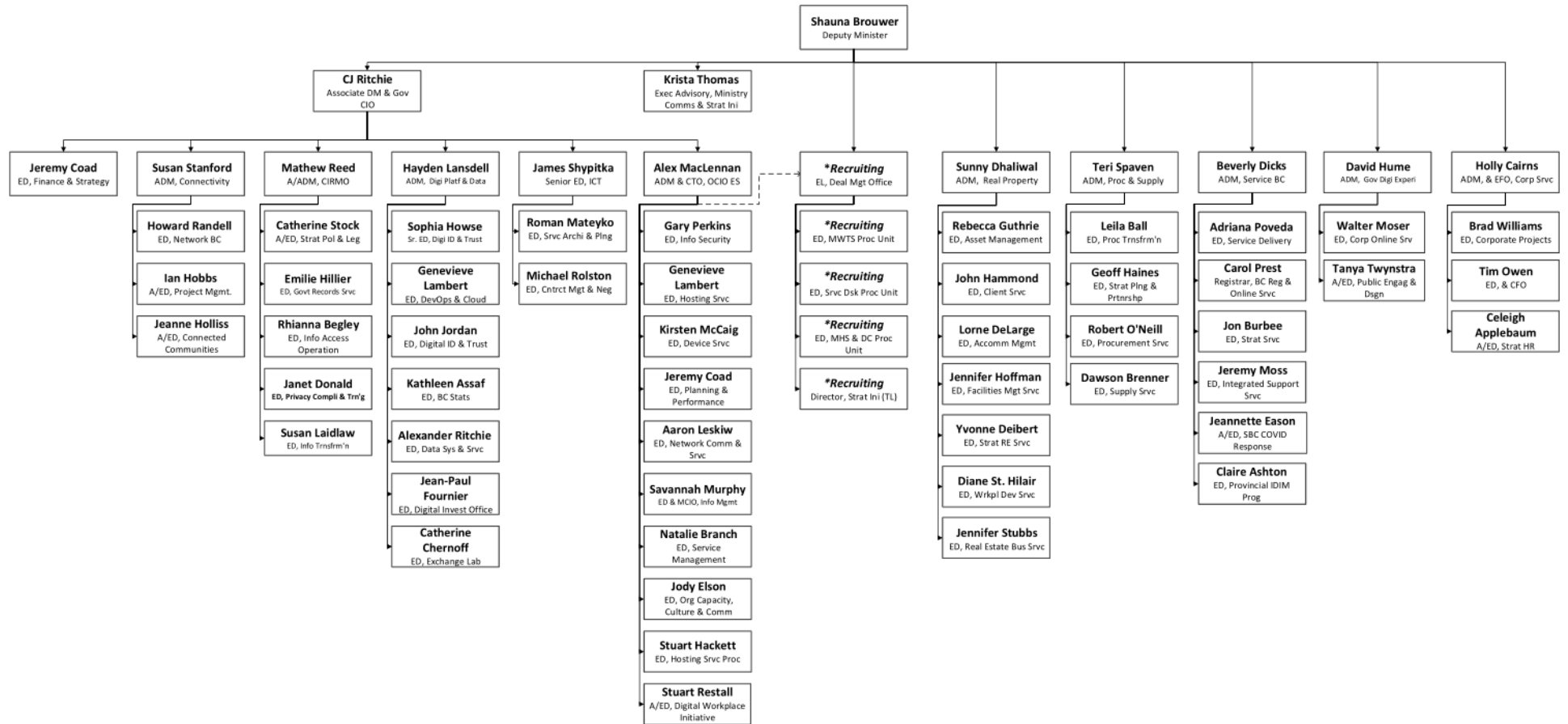
Sincerely,

A handwritten signature in black ink that reads "John J. Horgan". The signature is fluid and cursive, with a long horizontal stroke at the end.

John Horgan
Premier

Ministry of Citizens' Services

January 2022



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 2021/22 ¹	Estimates 2022/23
VOTED APPROPRIATION		
Vote 21 — Ministry Operations.....	604,304	656,645
OPERATING EXPENSES	<u>604,304</u>	<u>656,645</u>
CAPITAL EXPENDITURES ²	389,496	464,010
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	1,400	1,500
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2021/22 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 2022/23 *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	2021/22	2022/23 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Services to Citizens and Businesses.....	31,528	44,058	(12,530)	31,528
Office of the Chief Information Officer.....	2,695	2,695	—	2,695
Digital Platforms and Data.....	19,072	24,400	(478)	23,922
Connectivity.....	11,505	17,399	(3,694)	13,705
Procurement and Supply Services.....	8,053	59,944	(51,191)	8,753
Real Property.....	345,970	468,376	(105,862)	362,514
Enterprise Services.....	146,056	196,356	(22,963)	173,393
Corporate Information and Records Management Office.....	22,146	23,489	(1,343)	22,146
Government Digital Experience.....	8,136	8,563	(2)	8,561
Executive and Support Services.....	9,143	9,463	(35)	9,428
TOTAL OPERATING EXPENSES	604,304	854,743	(198,098)	656,645
CAPITAL EXPENDITURES	Capital Expenditures	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
Digital Platforms and Data.....	110,000	110,000	—	110,000
Procurement and Supply Services.....	150	480	—	480
Real Property.....	246,658	305,718	—	305,718
Enterprise Services.....	32,543	47,476	—	47,476
Executive and Support Services.....	145	336	—	336
TOTAL	389,496	464,010	—	464,010
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Real Property.....	1,400	2,500	(1,000)	1,500
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	1,400	2,500	(1,000)	1,500

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates
2021/22

**Estimates
2022/23**

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, 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	30,737
BC Online.....	790	790
BC Registry Services.....	1	1
	<u>31,528</u>	<u>31,528</u>

Voted Appropriations Description: This sub-vote provides for service delivery to the public through multiple access points, including in-person, 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, 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.....	2,695	2,695
	<u>2,695</u>	<u>2,695</u>

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.

DIGITAL PLATFORMS AND DATA

Voted Appropriation

Digital Platforms and Data.....	19,072	23,922
	<u>19,072</u>	<u>23,922</u>

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 2021/22	Estimates 2022/23
CONNECTIVITY		
Voted Appropriation		
Connectivity.....	<u>11,505</u>	<u>13,705</u>
<p>Voted Appropriation Description: 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.</p>		
PROCUREMENT AND SUPPLY SERVICES		
Voted Appropriation		
Procurement and Supply Services.....	<u>8,053</u>	<u>8,753</u>
<p>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.</p>		
REAL PROPERTY		
Voted Appropriation		
Real Property.....	<u>345,970</u>	<u>362,514</u>
<p>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.</p>		
ENTERPRISE SERVICES		
Voted Appropriation		
Enterprise Services.....	<u>146,056</u>	<u>173,393</u>
<p>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.</p>		

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

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	Estimates 2021/22	Estimates 2022/23
CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE		
Voted Appropriation		
Corporate Information and Records Management Office.....	22,146	22,146
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. This sub-vote also provides for 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 sub-vote also provides for the development of new legislation and administrative tools to support government's strategic initiatives in information management. This sub-vote also provides for 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. 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.....	8,136	8,561
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.....	582	591
Corporate Services.....	8,561	8,837
	9,143	9,428
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 21 — MINISTRY OPERATIONS	604,304	656,645

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	179,055	181,631
Operating Costs	676,682	725,829
Government Transfers	9,250	10,000
Other Expenses	123,227	123,796
Internal Recoveries	(186,142)	(186,513)
External Recoveries	(197,768)	(198,098)
TOTAL OPERATING EXPENSES.....	604,304	656,645

MINISTRY OF CITIZENS' SERVICES

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2021/22	Estimates 2022/23
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	2,500
Receipts.....	<u>(1,100)</u>	<u>(1,000)</u>
Net Cash Requirement (Source).....	<u>1,400</u>	<u>1,500</u>

MINISTRY OF CITIZENS' SERVICES
(\$000)

VOTE 21 Ministry Operations

Description	Total 2021/22 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	25,220	207	6,487	—	31,914	—	390	183	961	11,423	1,036	—	20	45
Service BC Operations	30,737	20,720	173	5,344	—	26,237	—	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	2,695	1,601	6	407	—	2,014	—	52	11	492	48	74	—	—	—
Digital Platforms and Data	19,072	12,515	89	3,179	—	15,783	—	98	271	2,257	7,624	274	—	—	—
Connectivity	11,505	3,116	—	791	—	3,907	—	46	397	1,064	3,354	58	—	—	—
Procurement and Supply Services	8,053	23,741	597	6,030	—	30,368	—	129	934	3,503	7,451	1,107	—	—	2,542
Real Property	345,970	15,746	34	3,999	—	19,779	—	234	286	334	177	363	—	—	24,199
Enterprise Services	146,056	31,731	163	8,493	—	40,387	—	80	916	3,183	194,983	759	—	—	—
Corporate Information and Records Management Office	22,146	17,390	44	4,417	—	21,851	—	39	768	4,425	1,594	337	—	—	—
Government Digital Experience	8,136	6,272	55	1,594	—	7,921	—	43	18	182	1,046	62	—	—	—
Executive and Support Services	9,143	6,073	6	1,572	56	7,707	—	78	299	264	49	174	—	—	—
Minister's Office	582	357	—	113	56	526	—	38	—	—	10	15	—	—	—
Corporate Services	8,561	5,716	6	1,459	—	7,181	—	40	299	264	39	159	—	—	—
Total	604,304	143,405	1,201	36,969	56	181,631	—	1,189	4,083	16,665	227,749	4,244	—	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 2022/23 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
—	—	4,250	43	14,817	—	—	—	—	—	—	12	12	—	(6,212)	(6,212)	(1)	(477)	(478)	23,922
—	—	—	—	4,919	—	—	10,000	10,000	—	—	—	—	—	(1,427)	(1,427)	(665)	(3,029)	(3,694)	13,705
6,416	—	343	4,349	26,774	—	—	—	—	—	—	75,514	75,514	—	(72,712)	(72,712)	(17,092)	(34,099)	(51,191)	8,753
30	—	85,001	316,177	426,801	—	—	—	—	—	—	46,146	46,146	—	(24,350)	(24,350)	(66,932)	(38,930)	(105,862)	362,514
—	—	24,740	—	224,661	—	—	—	—	—	—	304	304	—	(68,996)	(68,996)	(13,871)	(9,092)	(22,963)	173,393
—	—	155	—	7,318	—	—	—	—	—	—	45	45	—	(5,725)	(5,725)	(913)	(430)	(1,343)	22,146
—	—	264	9	1,624	—	—	—	—	—	—	15	15	—	(997)	(997)	(1)	(1)	(2)	8,561
7	—	44	—	915	—	—	—	—	—	—	864	864	—	(23)	(23)	(4)	(31)	(35)	9,428
—	—	2	—	65	—	—	—	—	—	—	—	—	—	—	—	—	—	—	591
7	—	42	—	850	—	—	—	—	—	—	864	864	—	(23)	(23)	(4)	(31)	(35)	8,837
6,453	—	117,820	320,820	725,829	—	—	10,000	10,000	—	—	123,796	123,796	—	(186,513)	(186,513)	(99,879)	(98,219)	(198,098)	656,645

2022/23 Estimates Note Advice to the Minister

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

Title: Budget Overview

Revised: Date of last revision, Feb 1, 2022

Key Messages:

- The Ministry of Citizens' Services 2022/23 operating budget has been tabled at \$656.645 million (net), which represents an increase of \$52.341 million, or 9%, compared to the 2021/22 restated budget of \$604.304 million (net).
- The Ministry's capital budget for 2022/23 is \$464.010 million, which is a net increase of 19%, or \$74.514 million, compared to the 2021/22 budget.

Questions and Answers:

OPERATING FUNDING

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

- **Answer:** My Ministry's operating budget increased \$52.341 million (or 9%) this year, primarily due to:
 - Increase of \$16.519 million to enhance IM/IT data security, license upgrades and supporting resources.
 - Increase of \$13.937 million to support facilities management operating cost obligations and amortization.
 - Increase of \$11.803 million for IT operating costs required to support cross-government FTE growth and network infrastructure.
 - Net increase of \$4.996 million as part of Budget 2021 decisions (\$4 million increase for Private Cloud, \$1.877 million increase for operating costs and amortization related to prior capital budget

2022/23 Estimates Note Advice to the Minister

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

approvals, \$0.259 million increase for miscellaneous adjustments and \$1.140 million reduction for tenant improvements (TIs) for prior acquisitions of strategic buildings).

- Increase of \$2.250 million to support province-wide Connectivity enhancements.
- Increase of \$1.860 million to support Clean BC Government Fleet Program and for education and awareness.
- Increase of \$0.700 million to support government procurements through the Strategic Partnerships Office.
- Increase of \$0.276 million to legal chargeback rates.

CAPITAL FUNDING

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

- **Answer:** The Ministry's capital budget increased by \$74.514 million (or 19%) this year, primarily due to:
 - Nanaimo Correctional Centre (\$36.40 million)
 - Port Coquitlam Law Courts Renovation (\$25 million)
 - Government-wide Workstation Refresh (i.e., laptops) (\$14.4 million)
 - Legislative Precinct District Energy System (\$5 million)
 - Various project reprofiling, many due to delays resulting from global supply chain challenges (\$16.7 million)
- Main decreases in the plan include:
 - TIs for strategic buildings previously acquired (\$13.6 million)
 - BC Corrections Segregation Strategy Renovations (\$9.4 million)

2022/23 Estimates Note Advice to the Minister

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Minister Responsible: Hon. Lisa Beare

3) What are the strategically acquired buildings (on behalf of Social Development and Poverty Reduction)?

- **Answer:**

- 13545 64th Avenue, Surrey;
- 490 Brunswick Street, Prince George; and
- 405 Highway 33, Kelowna.

4) What are the Community Corrections buildings (on behalf of Public Safety and Solicitor General)?

- **Answer:**

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

Contact:

Holly Cairns

Assistant Deputy
Minister/Executive
Financial Officer

Corporate Services
Division

(250) 208-1339

2022/23 Estimates Note Advice to the Minister

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

Title: Budget Details

Revised: Date of last revision, February 15, 2022

1) Question: What are the Budget 2022 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
2022/23 Explanation of Changes in Estimates (Core Business)
(\$ in Millions)

Core Business	Estimates 21/22 Restated	Estimates 22/23	Variance	Explanation of Changes
Services to Citizens and Businesses	\$31.528	\$31.528	-	
Office of the Chief Information Officer	2.695	2.695	-	
Digital Platforms and Data	19.072	23,922	4.850	Budget increase of \$4.0m is primarily for Private Cloud and \$0.850m for Cloud IT security.
Connectivity	11.505	13.705	2.200	Budget increase of \$2.2m is for province-wide Connectivity enhancements.
Procurement and Supply Services	8.053	8.753	0.700	Budget increase of \$0.7m is to support large procurements through the Strategic Partnerships Office (SPO).
Real Property	345.970	362.514	16.544	Budget increases primarily due to \$13.9m for facilities management cost obligations and amortisation, \$1.4m for CleanBC, \$2.0m for operating costs and amortization for prior approved capital projects, reduction of \$1.1m for TI's for prior strategic building acquisitions.
Enterprise Services	146.056	173.393	27.337	Budget increases of \$13.3m for IMIT access security, \$11.7m for Gov't wide FTE growth related IT support costs, \$2.4m for Cloud IT Security.
Corporate Information Records Management Office	22.146	22.146	-	
Government Digital Experience	8.136	8.561	0.425	Budget increase for CleanBC education and awareness
Minister's Office	0.582	0.591	0.009	Increase of \$0.009m for Salaries & Benefits
Corporate Services	8.561	8.837	0.276	Budget increase for Legal services funding.
CITZ Total	\$604.304	\$656.645	\$52.341	

2) Question: What are the Budget 2022 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

2022/23 Explanation of Changes in Estimates (Group Account Classification (GAC) Level)

(\$ in Millions)

Expenditure Category	STOB	Estimates 21/22 Restated	Estimates 22/23	Variance	Explanation of Changes
Base Pay & Overtime	50	\$141.349	\$143.405	\$2.056	Budget increases are primarily due to \$0.7m for Cloud IT security, \$0.5m for Connectivity, \$0.5m for SPO mandate and \$0.4m IMIT access security.
Supplemental Salaries	51	1.201	1.201	-	
Employee Benefits	52	36.449	36.969	0.520	Budget increases are primarily due to \$0.2m for Cloud IT security support, \$0.1m for Connectivity, \$0.1m for SPO mandate and \$0.1m for IMIT access security.
Legislative Salaries	54	0.056	0.056	-	
Salary & Benefits Sub-Total		\$179.055	\$181.631	\$2.576	
Operating Costs	55 - 75	676.682	725.829	49.147	Budget increases primarily due to \$13.9m for facilities management cost obligations and amortisation, \$15.2 for IMIT access and Cloud security, \$11.8m for FTE grown and related IT costs, \$3.9m for Private Cloud, \$1.9m for Clean BC, \$1.3m for Operating & Amort for prior Capital Budget lifts, \$1m for Connectivity enhancements
Government Transfers	77 - 80	9.250	10.000	0.750	Increase in Connectivity Grant
Other Expenses	84 - 85	123.229	123.798	0.569	Budget increases primarily due to additional operating costs associated with capital budget.
Gross Expenditure Total		\$988.216	\$1,041.258	\$53.042	
Internal Recoveries	88	(186.142)	(186.513)	(0.371)	Minor recovery budget increases primarily due to Connectivity program
External Recoveries	89 - 90	(197.770)	(198.100)	(0.330)	Minor recovery budget increases primarily due to Connectivity program
Recoveries Total		(383.912)	(384.613)	(0.701)	
CITZ Net Expenditure Total		\$604.304	\$656.645	\$52.341	

Question:

3) What are the Budget 2022 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 2022 (ESTIMATES)				
	(\$ millions)	21/22 Budget	22/23 Budget	Change
Real Property				
	Abbotsford Courthouse Project	\$0.10		-\$0.10
	Nanaimo Correctional Centre	\$43.63	\$80.03	\$36.40
	Legislative Precinct District Energy System	\$2.00	\$7.00	\$5.00
	Strategic Acquisition of Buildings	\$7.90	\$8.01	\$0.11
	TIs for Buildings Previously Acquired under Strategic Acquisitions	\$21.59	\$8.00	-\$13.59
	Energy Smart Program	\$13.70	\$16.53	\$2.83
	EV Charging Stations	\$0.79	\$0.99	\$0.21
	Courthouse Improvements	\$6.92	\$7.56	\$0.64
	Vancouver Law Courts Inn Renovation	\$11.66	\$12.66	\$1.00
	Port Coquitlam Law Courts Renovation		\$25.00	\$25.00
	BC Corrections Segregation Strategy Renovations	\$26.04	\$16.60	-\$9.43
	BC Corrections Accommodation Strategy	\$5.34	\$8.08	\$2.73
	MCFD Multi-Year Action Plan (MYAP) - Duncan - 15 Craig St	\$3.25	\$2.20	-\$1.05
	MCFD Multi-Year Action Plan (MYAP) - Port Moody - 220 Brew St	\$0.98		-\$0.98
	SDPR Risk Review related TI's	\$8.55	\$7.82	-\$0.73
	Camosun Lab Relocation	\$3.56	\$5.34	\$1.78
	PSSG Land Acquisition	\$0.75	\$1.46	\$0.71
	Kamloops Option to Purchase	\$11.50	\$11.50	\$0.00
	Office Furniture	\$1.67	\$1.67	\$0.00
	Routine Capital Envelope	\$76.08	\$85.27	\$9.19
	Subtotal	\$246.01	\$305.72	\$59.71
Digital Platforms and Data				
	Transformation & Technology Funding	\$110.00	\$110.00	\$0.00
	Subtotal	\$110.00	\$110.00	\$0.00

	(\$ millions)	21/22 Budget	22/23 Budget	Change
OCIO ENTERPRISE SERVICES				
	Workstation Refresh	\$10.09	\$24.47	\$14.38
	Strategic Transformation & Mainframe Services	\$12.19	\$13.25	\$1.06
	Maintenance and Rehabilitation	\$10.26	\$9.75	-\$0.51
	Subtotal	\$32.54	\$47.48	\$14.93
PROCUREMENT AND SUPPLY SERVICES				
	Special Equipment	\$0.80	\$0.48	-\$0.32
	Subtotal	\$0.80	\$0.48	-\$0.32
MINISTRY OPERATIONS				
	Office Equipment	\$0.01	\$0.01	\$0.00
	Vehicles	\$0.14	\$0.33	\$0.19
	Subtotal	\$0.15	\$0.34	\$0.19
CITZ TOTAL ESTIMATES CAPITAL BUDGET		\$389.50	\$464.01	\$74.51

Contact:

Holly Cairns

Assistant Deputy
Minister/Executive
Financial Officer

Corporate Services
Division

(250) 208-1339

2022/23 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, March 18, 2022

Key Messages:

- The operating budget for my office is \$0.591 million for 2022/23, which is an increase of \$9,000 from last year's budget of \$0.582 million.
- The budget for my office operations increased by \$9,000 to allow for minor increases to salaries and benefits.

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 (\$111,024 annually), while my additional compensation as a Cabinet Minister is funded from my Office budget (\$55,512).
- Pursuant to the *Balanced Budget and Ministerial Accountability Act* (BBMAA) 20% of my additional compensation ($\$55,512 \times 20\% = \$11,102$) as a Cabinet Minister is held back until **collective** (10%) and **individual** (10%) responsibilities are met.
- Budget 2022 includes a proposed amendment to the BBMAA, to repeal the **collective** 10% salary holdback provision applicable to a minister in respect of Cabinet's collective responsibilities to avoid annual deficits or achieve a surplus. This change would result in \$5,551 of my additional compensation not being subject to the holdback provision.

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Ministry: Ministry of Citizens' Services
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- 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 2022/23 the budget is \$0.470 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 below for budget detail)

2022/23 Estimates Note Advice to the Minister

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

Ministry of Citizens' Services

	Fiscal 2021/22 Estimates	Fiscal 2022/23 Estimates	Change from FY22 to FY23
Base Salaries & OT	350,000	357,000	7,000
Supplemental Salaries	0	0	0
Employee Benefits	111,000	113,000	2,000
Legislative Salaries	56,000	56,000	0
Salaries & Benefits Sub Total	517,000	526,000	9,000
Public Servant Travel	38,000	38,000	0
Information Systems	10,000	10,000	0
Office & Business Expenses	15,000	15,000	0
Amortization Expense	2,000	2,000	0
Operating Expenses Sub Total	65,000	65,000	0
Other Expenses	0	0	0
Other Expenses Sub Total	0	0	0
NET TOTAL	\$582,000	\$591,000	\$9,000

Average FTEs

5.0

Contact:

Holly Cairns

Assistant Deputy
Minister/Executive
Financial Officer

Corporate Services
Division

(250) 208-1339

2022/23 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, February 1, 2022

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

Answer: Please see the details below.

	(\$millions)
2021/22 Estimates	\$604.304
Adjustments:	
• Increase to enhance IM/IT data security, license upgrades and supporting resources.	\$16.519
• Increase for facilities management contract escalations and amortization	\$13.937
• Increase for IM/IT costs associated with government wide FTE increases	\$8.203
• Increased costs to support network Infrastructure	\$3.600
• Increased costs to support Provincial connectivity enhancements	\$2.250
• Increase to support CleanBC government vehicle fleet and education	\$1.860
• Increase to support government procurement through the Strategic Partnerships Office (SPO)	\$0.700
• Increase to legal chargeback rates.	\$0.276
TOTAL Budget 2022 Lifts	\$47.345
Budget 2021 Decisions (impacting Budget 2022)	
• Increase to support Private Cloud applications	\$4.000
• Increase to operating and amortization for prior capital budget lifts	\$1.877
• Decrease related to tenant improvements (TIs) for previous strategic building acquisitions	(\$1.140)
• Miscellaneous minor adjustments	\$0.259
Total Net Adjustments	\$52.341
2022/23 Estimates	\$656.645

Holly Cairns

Assistant Deputy
Minister/Executive
Financial Officer

Corporate Services
Division

(250) 208-1339

This material will be proactively released

2022/23 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, March 17, 2022

Questions and Answers:

1) How has the Ministry of Citizens' Services supported British Columbians during the COVID-19 pandemic?

Services to Residents of British Columbia (CONN, DPD, SBC)

- The Ministry responded quickly to the public health emergency by launching an Emergency Response intake of the Connecting British Columbia program. This intake saw 47 projects funded to improve high-speed internet reliability and performance for people throughout B.C. by September 2020.
- Service BC's 65 Service BC Centres, the Provincial Contact Centre and BC Registries remained open throughout the pandemic, supporting people and businesses in B.C. to connect to government programs and services.
- Service BC launched the Book an Appointment app during the pandemic. Residents can navigate the online application to find the nearest Service BC location, select from the services and time slots available to book an appointment and authenticate their identity using the BC Services Card.
- This has enabled Service BC to manage the number of people visiting the Service Centres at any given time, which assisted in implementing the physical distancing guidelines in our waiting rooms.
- British Columbians have been able to access Federal emergency relief benefits using their BC Services Card to access the Canada Revenue Agency website to apply for the federal Canada Emergency Response Benefit, and for Employment and Social Development Canada to access such programs as Employment Insurance, Old Age Security and Canada Pension Plan. This online identity authentication significantly reduced the time frame for B.C. residents to receive their benefit.

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Minister Responsible: Hon. Lisa Beare

- The integration of the BC Services Card with the Health Gateway service has been critical to B.C.'s COVID-19 response allowing individuals to access their COVID-19 test results and their proof of vaccination.
- A number of other onboardings launched this year either directly supported CITZ's COVID-19 response, such as the Ministry of Health Post-COVID Immunization Response Tracking service, or indirectly supported British Columbians impacted by COVID-19, such as the WorkBC Portal and Health Career Access Program services, which assist individuals as they seek to transition to new employment in British Columbia.
- CITZ has delivered several COVID response programs through Service BC's in-person or contact centre supports, including COVID-19 Information Line (640,000 calls as of December 31, 2021), Translation Services and Vaccine support.
- BC Registries supported businesses by enabling electronic meeting attendance, temporarily pausing companies' dissolution status for failure to file annual reports and supporting filing of electronic affidavits.
- The COVID-19 pandemic has reinforced the importance of providing simple, reliable digital services to the people of British Columbia.
- With support and leadership from the Ministry of Citizen Services (CITZ), the Government of B.C. is adopting digital tools and practices.
- Government provided a suite of digital services in response to COVID-19.
 - For example, the Ministry of Health launched an online vaccine booking service that allowed 5.4 million people book their COVID-19 vaccine at the most convenient time and place.

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- Another example is from the Ministry of Mental Health and Addictions and the Ministry of Health, which helped create the Foundry BC App.
- When COVID-19 hit in 2020, many in-person counselling services ended to avoid spreading the virus. The Foundry BC app created new channels to help deliver these services by allowing young people to access drop-in counselling services via chat, voice or video calls.

COVID-19 Response on gov.bc.ca (GDX)

- CITZ has maintained the online information that British Columbians have counted on to understand provincial restrictions, access benefits and get the support they need. This information has been accessed over 122 million times since March 2020.
- The Government Digital Experience Division (GDX) developed and manages the main web presence for non-health-related COVID-19 information and supports gov.bc.ca/COVID19, gov.bc.ca/getvaccinated and the gov.bc.ca/vaccinecard.
- The website organizes dozens of programs and information campaigns that help people manage through the pandemic.
- Information includes federal and provincial supports, provincial restrictions, our immunization plan and schedules, information about local vaccine campaigns and the BC Vaccine Card.
- The GDX web team works closely with the Ministry of Health communications office to assist in the posting of new or updated PHO orders. The team takes direction from Health on the timing and urgency of these document updates. The process has been in place since March 2020.
- GDX's efforts complement the health information provided by the BC Centre for Disease Control (BCCDC) (www.bccdc.ca/covid-19) and Healthlink (www.healthlinkbc.ca), the workplace health and safety information provided by WorksafeBC (www.worksafebc.ca),

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and federal information on travel, proof of vaccination and financial benefits found at www.canada/covid19.

- In June 2020, in partnership with the Ministry of Health, GDX launched the COVID-19 Chatbot.
- In 2020, the chatbot answered 368,000 questions.
- In 2021, the chatbot answered 1.7 million questions.

Support of the Vaccine Passport (SBC, GDX, ES)

- The Ministry is playing a key role in supporting B.C.'s vaccination program with a number of vaccination related web pages including translations in 12 languages. As of January 2022, there have been 52.9 million page views and 1,280,000 phone calls.
- Service BC plays a key role in B.C.'s COVID-19 Emergency response by supporting the Ministry of Health in the delivery of COVID-19 related services to British Columbians.
- British Columbians can reach out to Service BC's Provincial Contact Centre or Service BC's 65 in-person Service Centres to obtain a copy of their B.C. and Federal Proof of Vaccine (Vaccine Passport).
- Service BC offers specialized assistance to British Columbians who require enhanced support to obtain their Vaccine Passport.
- Enhanced services include:
 - providing translation services in 140 languages;
 - 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; the PHN is required to access medical records;
 - follow up for people who need extra phone or in-person support to access their Vaccine Passport digitally; and

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- complex case resolution for British Columbians with complex vaccine history.
- Service BC also provides British Columbians with easy, secure access to their immunization records using the BC Services Card app to access the Health Gateway.
- To further support of the Ministry of Health with their COVID-19 vaccine program, Service BC also enabled access to the BC Vaccine Card, and Federal Vaccine Card, using Health Gateway through authentication with the BC Services Card app.
- This option allows British Columbians to access their Vaccine Passport online and to save a copy to their mobile device, to show as required according to public health requirements.
- CITZ Office of the Chief Information Officer, IT, ensured all systems had capacity and were tested to handle requests. This included security review of the QR code solution working alongside Ministry of Health and partners.

Returning Travellers Program and Temporary Foreign Workers (SBC)

- CITZ continues to support the Returning Travellers and Temporary Foreign Workers programs. Service BC team members welcome returning travellers and foreign workers into B.C., provide information around their obligations during their isolation, and ensure they have plans in place and the supports they need to be successful.
- Staff have completed more than 773,000 calls to Returning Travellers, and 33,000 calls to Temporary Foreign Workers as of March 15, 2022.

Stronger BC - Community Planning Tools (CONN)

- People now have access to two new online community planning tools, offering easy access to data-driven insights and investment opportunities for communities across B.C.

