

Ministry of Citizens' Services  
Fiscal 2018/19  
Estimates Briefing  
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July 18, 2017

Honourable Jinny Sims  
Minister of Citizens' Services  
Parliament Buildings  
Victoria, British Columbia V8V 1X4

Dear Minister Sims:

Congratulations on your new appointment as Minister of Citizens' Services.

It has never been more important for new leadership that works for ordinary people, not just those at the top.

It is your job to deliver that leadership in your ministry.

Our government made three key commitments to British Columbians.

Our first commitment is to make life more affordable. Too many families were left behind for too long by the previous government. They are counting on you to do your part to make their lives easier.

Our second commitment is to deliver the services that people count on. Together, we can ensure that children get access to the quality public education they need to succeed, that families can get timely medical attention, and that our senior citizens are able to live their final years with dignity.

These and other government services touch the lives of British Columbians every day. It is your job as minister to work within your budget to deliver quality services that are available and effective.

Our third key commitment is to build a strong, sustainable, innovative economy that works for everyone, not just the wealthy and the well-connected. Together, we are going to tackle poverty and inequality, create good-paying jobs in every corner of the province, and ensure people from every background have the opportunity to reach their full potential.

These three commitments along with your specific ministerial objectives should guide your work and shape your priorities from day to day. I expect you to work with the skilled professionals in the public service to deliver on this mandate.

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As you are aware, we have set up a *Confidence and Supply Agreement* with the B.C. Green caucus. This agreement is critical to the success of our government. Accordingly, the principles of “good faith and no surprises” set out in that document should also guide your work going forward.

As minister, you are responsible for ensuring members of the B.C. Green caucus are appropriately consulted on major policy issues, budgets, legislation and other matters as outlined in our agreement. This consultation should be coordinated through the Confidence and Supply Agreement Secretariat in the Premier’s Office. The secretariat is charged with ensuring that members of the B.C. Green caucus are provided access to key documents and officials as set out in the agreement. This consultation and information sharing will occur in accordance with protocols established jointly by government and the B.C. Green caucus, and in accordance with relevant legislation.

British Columbians expect our government to work together to advance the public good. That means seeking out, fostering, and advancing good ideas regardless of which side of the house they come from.

Our government put forward a progressive vision for a Better B.C. that has won broad support with all members of the legislature. There is consensus on the need to address many pressing issues such as reducing health-care wait times, addressing overcrowded and under-supported classrooms, taking action on climate change, tackling the opioid crisis, and delivering safe, quality, affordable child care for all. As one of my ministers, I expect you to build on and expand that consensus to help us better deliver new leadership for British Columbians.

As part of our commitment to true, lasting reconciliation with First Nations in British Columbia our government will be fully adopting and implementing the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), and the Calls to Action of the Truth and Reconciliation Commission. As minister, you are responsible for moving forward on the calls to action and reviewing policies, programs, and legislation to determine how to bring the principles of the declaration into action in British Columbia.

In your role as Minister of Citizens' Services I expect that you will make substantive progress on the following priorities:

- Institute a cap on the value and the length of government IT contracts to save money, increase innovation, improve competition and help our technology sector grow.
- Ensure government IT and software development procurement work better for companies that hire locally and have a local supply chain.
- Improve access to information rules to provide greater public accountability.
- Improve response and processing times for freedom of information requests.

All members of Cabinet are expected to review, understand and act according to the *Members Conflict of Interest Act* and to conduct themselves with the highest level of integrity. Remember, as a minister of the Crown, the way you conduct yourself will reflect not only on yourself, but on your Cabinet colleagues and our government as a whole.

.../3

I look forward to working with you in the coming weeks and months ahead.

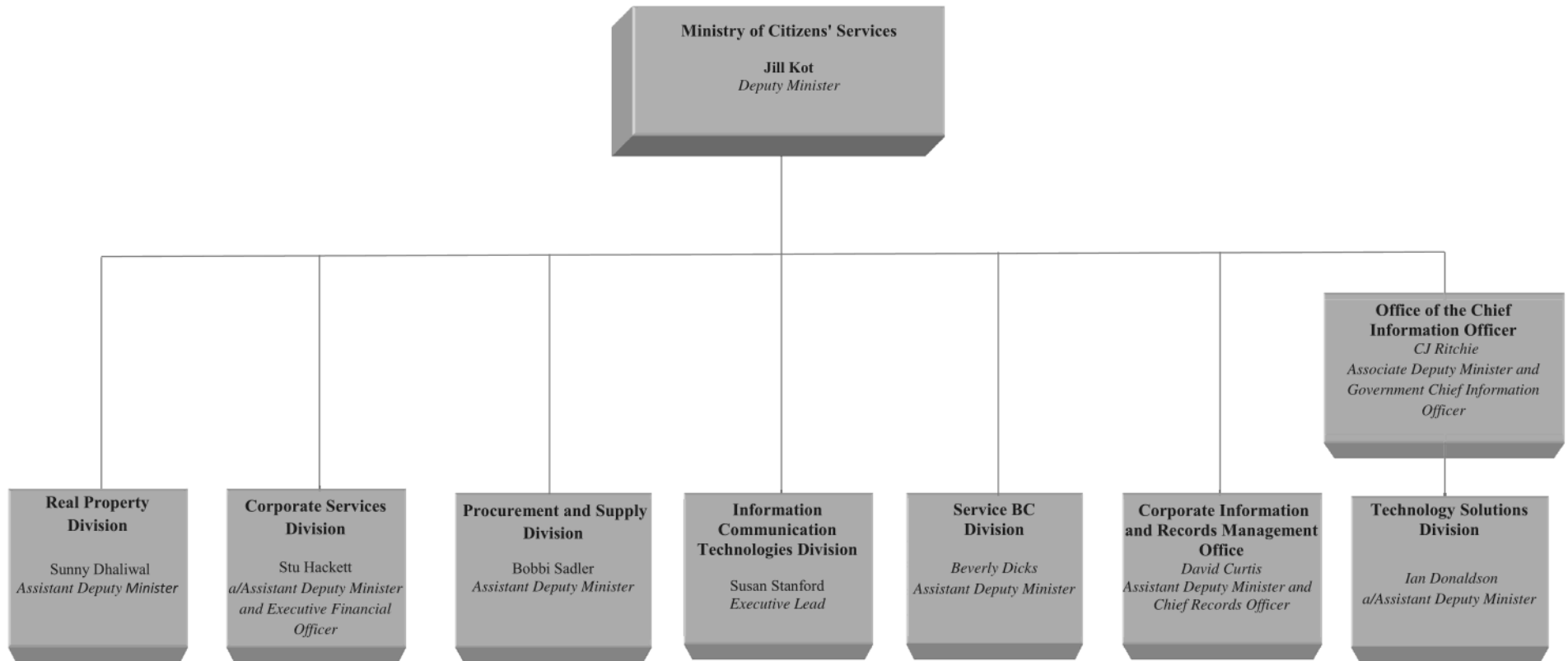
It will take dedication, hard work, and a real commitment to working for people to make it happen, but I know you're up to the challenge.

Sincerely,

A handwritten signature in black ink that reads "John Horgan". The signature is written in a cursive, flowing style with a large initial "J" and "H".

John Horgan  
Premier

## Ministry of Citizens' Services



**MINISTRY OF CITIZENS' SERVICES****BUDGET OVERVIEW****Budget 2018/19**

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**KEY MESSAGES**

- **Ministry's 2018/19 operating budget has been tabled at \$524.149 million (net), which is a decrease of \$27.050 million, or 5%, compared to the 2017/18 restated budget of \$551.199 million (net).**
- **The 2018/19 operating budget includes funding to support: strengthening government's real estate portfolio with a long-term focus on environmental sustainability; and enhancing records and Freedom of Information management.**
- **The Ministry's capital budget for 2018/19 has been tabled at \$313.056 million (net), which is an increase of 8%, or 23.333 million, compared to the 2017/18 restated budget of \$289.723 million (net). This will support the government wide workstation refresh, and increased funding for construction of the Nanaimo Correctional Centre and Legislative Precinct District Energy System in downtown Victoria.**

**OPERATING FUNDING**

- **Ministry's updated 2018/19 operating budget has been tabled at \$524.149 million (net) a decrease of \$27.050 million, or 5%, compared to the restated 2017/18 restated budget of \$551.199 million (net), primarily due to:**
  - Decrease of \$40.000 million in the Office of the Chief Information Officer due to the one-time grant funding in 2017/18 for the expansion of high speed internet to rural and remote areas of BC.
  - Net increase of \$8.375 million in Real Property for increased amortization associated with increased routine facilities capital expenditures, increased leasing, and other operating costs associated with the sale of government properties.
  - Increase of \$2.250 million in the Corporate Information Records Management Office to enhance records management and Freedom of Information requests on behalf of government.
  - Ministry-wide compensation increases (salaries and benefits) of \$2.045 million as part of the BCGEU collective agreement.

SEE BUDGET DETAILS IN APPENDIX A & B

CAPITAL FUNDING

- **Treasury Board approved \$313.056 million for 2018/19, an increase of \$23.333 million over the previous year.**
  - Increases of \$135.631 million primarily for:
    - Construction phase on the Abbotsford Courthouse project (\$61.097 million);
    - Workstation Refresh to replace the government wide inventory of staff workstations (e.g. desktop and laptop computers) (\$36.843 million);
    - Replacement and expansion of data centre infrastructure (e.g. servers) (\$7.606 million);
    - Construction of the Nanaimo Correctional Centre (\$5 million) and Legislative Precinct District Energy System (\$2 million); and,
    - An increase in Routine Capital Envelope for maintenance of government facilities (\$9.305 million)
  - Offset by decreases of \$112.298 million primarily for:
    - Completion of Capital Park building #1 (\$69.500 million, for capital lease);
    - Substantial completion of Surrey Justice Precinct (\$15.103 million);
    - Final year of construction for ValleyView (Maples) Project (\$12.984 million)

SEE BUDGET DETAILS IN APPENDIX C

Capital projects being undertaken include:

- **Office of the Chief Information Officer \$93.100M**
  - Transformation & Technology Funding \$59.820M
  - IM/IT Maintenance \$33.280M
- **Real Property \$163.971M**
  - Surrey Justice Precinct Expansion \$0.699M
  - ValleyView Project (Maples) – Redevelopment \$24.849M
  - Abbotsford Courthouse Project \$65.799M
  - Nanaimo Correctional Centre \$5.000M
  - Legislative Precinct District Energy System \$2.000M
  - Wood Innovation and Design Centre \$0.437M
  - Office Furniture \$0.500M
  - Routine Capital Envelope \$64.687M

- **Technology Solutions \$55.493M**
  - Strategic Transformation & Mainframe Services \$8.950M
  - Workstation Refresh \$36.843M
  - Maintenance and Rehabilitation \$9.700M
- **Procurement and Supply Services \$0.158M**
- **Ministry Operations \$0.334M**
  - Office Equipment \$0.010M
  - Vehicles \$0.324M

SEE CAPITAL PLAN ON APPENDIX C

## APPENDIX A

<b>Ministry of Citizens' Services</b> <b>2018/19 Explanation of Changes in Estimates (Core Business)</b> (\$ in Millions)				
Core Business	Restated 17/18	Estimates 18/19	Variance	Explanation of Changes
Services to Citizens and Businesses	\$17.642M	\$18.133M	\$0.491M	Budget increases for Salaries and Benefits to support the Economic Stability Mandate and Dividend (Note 1) and change in benefit rate.
Office of the Chief Information Officer	\$45.270M	\$5.395M	(\$39.875M)	Primarily decrease in grant funding to support expansion of high speed internet to rural and remote users in BC (\$40M). Other Budget increases to salaries and benefit to support the economic Stability Mandate and Dividend (Note 1) and change in benefit rate.
Procurement and Supply Services	\$2.835M	\$3.273M	\$0.438M	Budget increases for Salaries and Benefits to support the Economic Stability Mandate and Dividend (Note 1) and change in benefit rate.
Real Property	\$296.316M	\$305.064M	\$8.748M	Primarily budget increases due to net increase for amortization expense associated with increased routine facilities capital expenditure and increased leasing and other operating costs associated with the sale of government properties (\$8.375M), incremental increase for the Okanagan Correctional Centre (\$0.123M) and Wood Innovation & Design Centre (\$0.010M); and Salaries and Benefits to support the Economic Stability Mandate and Dividend (Note 1) and change in benefit rate.
Technology Solutions	\$150.326M	\$150.764M	\$0.438M	Budget increases for Salaries and Benefits to support the Economic Stability Mandate and Dividend (Note 1) and change in benefit rate.
Corporate Information Records Management Office	\$18.951M	\$21.451M	\$2.500M	Budget increases enhance records management and Freedom of Information requests on behalf of government, and review and consultation on legislation and policy improvements(\$2.250M), Salaries and Benefits to support the Economic Stability Mandate and Dividend (Note 1)and changes in benefit rate.
Minister's Office	\$0.689M	\$0.688M	(\$0.001M)	Budget decreases due to benefit rate change.
Corporate Services	\$19.170M	\$19.381M	\$0.211M	Budget increases for Salaries and Benefits to support the Economic Stability Mandate and Dividend (Note 1) and change in benefit rate.
<b>CITZ Total</b>	<b>\$551.199M</b>	<b>\$524.149M</b>	<b>(\$27.050M)</b>	

Note 1: The Economic Stability Mandate applies to all public sector unionized employees and provides for wages increases of 0.5% in April, and 1.0% in Feb1 from 2014/15 through 2018/19. Economic Stability Dividend provides for additional wage increases connected to provincial GPD growth.



## APPENDIX B

Ministry of Citizens' Services 2018/19 Explanation of Changes in Estimates (Group Account Classification (GAC) Level) (\$ in Million)					
Expenditure Category	STOB	Restated 17/18	Estimates 18/19	Variance	Explanation of Changes
Base Pay & Overtime	50	\$106.384M	\$111.748M	\$5.364M	Budget increase primarily due to new staff, replacing contracted resources (\$3M), increased staffing to enhance access to information (\$1M) and Economic Stability Mandate and Dividend (Note1).
Supplemental Salaries	51	\$1.118M	\$1.118M	-	No Change
Employee Benefits	52	\$26.440M	\$28.256M	\$1.816M	Budget increase primarily due to new staff replacing contracted resources, staffing of Freedom of Information requests and Economic Stability Mandate and Dividend (Note1).
Legislative Salaries	54	\$0.054M	\$0.054M	-	No Change
<b>Salary &amp; Benefits Sub-Total</b>		<b>\$133.996M</b>	<b>\$141.176M</b>	<b>\$7.180M</b>	
Operating Costs	55 - 75	\$626.797M	\$637.173M	\$10.376M	Budget increases primarily due to net change in Real Property amortization expense associated with increased routine facilities capital expenditures and increased lease-backs and other operating costs associated with the sale of surplus government properties (\$8.375M); the policy change for recording vehicle purchases(\$4.5M); offset by new staff replacing contracted resources (\$3.7M).
Government Transfers	77 - 80	\$40.500M	\$0.500M	(\$40.000M)	Budget decreases due to one-time only grant funding to support expansion of high-speed internet to rural and remote users.
Other Expenses	84 - 85	\$114.965M	\$114.872M	(\$0.093M)	Budget decreases primarily due to reduction in interest cost on Okanagan Correctional Centre.
<b>Gross Expenditure Total</b>		<b>\$916.258M</b>	<b>\$893.721M</b>	<b>(\$22.537M)</b>	
Internal Recoveries	88	(\$173.366M)	(\$173.368M)	(\$0.002M)	Budget increases due to recovery increase for Lean BC.
External Recoveries	89 - 90	(\$191.693M)	(\$196.204M)	(\$4.511M)	Budget increases primarily due to policy for recording vehicle purchase in operating cost and recovery.
<b>Recoveries Total</b>		<b>(\$365.059M)</b>	<b>(\$369.572M)</b>	<b>(\$4.513M)</b>	
<b>CITZ Net Expenditure Total</b>		<b>\$551.199M</b>	<b>\$524.149M</b>	<b>(\$27.050M)</b>	

Note 1: The Economic Stability Mandate applies to all public sector unionized employees and provides for wages increases of 0.5% in April, and 1.0% in Feb1 from 2014/15 through 2018/19. Economic Stability Dividend provides for additional wage increases connected to provincial GDP growth.

## APPENDIX C

## CITZ 10-YEAR CAPITAL PLAN - BUDGET 2018 (ESTIMATES)

(\$ millions)	17/18 Budget	18/19 Budget	Change
<b>Real Property</b>			
South Block Capital Leases	\$ 69.500	\$ -	(69.500)
Surrey Justice Precinct Expansion	\$ 15.802	\$ 0.699	(15.103)
ValleyView Project (Maples) - Redevelopment	\$ 37.833	\$ 24.849	(12.984)
Abbotsford Courthouse Project	\$ 4.702	\$ 65.799	61.097
Nanaimo Correctional Centre	\$ -	\$ 5.000	5.000
Legislative Precinct District Energy System	\$ -	\$ 2.000	2.000
Wood Innovation and Design Centre	\$ 0.437	\$ 0.437	0.000
Office Furniture	\$ 0.500	\$ 0.500	0.000
Routine Capital Envelope	\$ 55.382	\$ 64.687	9.305
Vehicles	\$ 0.024	\$ -	(0.024)
	<b>\$ 184.180</b>	<b>\$ 163.971</b>	<b>(20.209)</b>
<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>			
Transformation & Technology Funding	\$ 69.030	\$ 59.820	(9.210)
IM/IT Maintenance	\$ 24.100	\$ 33.280	9.180
	<b>\$ 93.130</b>	<b>\$ 93.100</b>	<b>(0.030)</b>
<b>TECHNOLOGY SOLUTIONS</b>			
Strategic Transformation & Mainframe Services	\$ 1.344	\$ 8.950	7.606
Workstation Refresh	\$ -	\$ 36.843	36.843
Maintenance and Rehabilitation	\$ 5.100	\$ 9.700	4.600
Corporate Provisioning	\$ 5.200	\$ -	(5.200)
	<b>\$ 11.644</b>	<b>\$ 55.493</b>	<b>43.849</b>
<b>PROCUREMENT AND SUPPLY SERVICES</b>			
Special Equipment	\$ 0.317	\$ 0.158	(0.159)
	<b>\$ 0.317</b>	<b>\$ 0.158</b>	<b>(0.159)</b>
<b>MINISTRY OPERATIONS</b>			
Office Equipment	\$ 0.010	\$ 0.010	0.000
Vehicles	\$ 0.442	\$ 0.324	(0.118)
	<b>\$ 0.452</b>	<b>\$ 0.334</b>	<b>(0.118)</b>
<b>CITZ TOTAL ESTIMATES BUDGET</b>	<b>\$ 289.723</b>	<b>\$ 313.056</b>	<b>23.333</b>

**CITZ CAPITAL - Reason for changes**

**Ministry Operations** - Vehicles were combined into one project for all of ministry, and the new budget for 18/19 flat lined for 3 years at \$0.324M.

**Procurement and Supply Services** - Replacement of specialized operating equipment - lower requirement in 18/19 than 17/18.

**Office of the Chief Information Officer** - The IM/IT Maintenance capital increase in 18/19 is due to investment in government security infrastructure, while the Transformation Funding decrease in 18/19 is due to two major projects completing.

**Technology Solutions** - Workstation Refresh was notionally approved for Budget 2018, along with increases for other government IT infrastructure requirements.

**Real Property** - Nanaimo Correctional Centre and Legislative Precinct District Energy System received notional approval for Budget 2018. Other changes primarily due to project schedule of existing projects.

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## MINISTRY OF CITIZENS' SERVICES

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2017/18 <sup>1</sup>	Estimates 2018/19
<b>VOTED APPROPRIATION</b>		
Vote 19 — Ministry Operations.....	551,199	524,149
<b>OPERATING EXPENSES</b>	<u>551,199</u>	<u>524,149</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	289,723	313,056
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	(1,500)	500
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2017/18 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 2018/19 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

### MINISTRY SUMMARY

(\$000)

VOTED APPROPORATION	CHANGES from Restated Estimates 2017/18	EXPLANATION OF CHANGES
Vote 41 - OPERATING EXPENSES	(27,050)	The Vote decreased due to: one-time only grant funding to support expansion of high-speed internet to rural and remote users (\$40.0M); net change in Real Property amortization expenses and operating costs associated with the sale of surplus government properties (\$8.375M); increases for enhanced records management and Freedom of Information requests on behalf of government (\$2.250M); increases to salaries and benefits to support the Economic Stability Mandate/Dividend and benefits rate (\$2.045).
CAPITAL EXPENDITURES	23,333	The Vote increased to support: facility related projects, including construction of the Abbotsford Courthouse (\$61.097M), Nanaimo Correctional Centre (\$5.00M), and Legislative Precinct District Energy System (\$2.000M); Workstation Refresh to replace the government-wide inventory of staff workstations (\$36.843M); maintaining, enhancing and developing new government IM/IT applications (\$13.780M); replacement and expansion of data centre infrastructure (\$7.606M); and an increase in Routine Capital for maintenance of government facilities (\$9.305M). Off-setting these are decreases to projects completing and cash flow changes: Capital Park (\$69.500M), Surrey Justice Precinct (\$15.103M), Valleyview/Maples (\$12.984M), IMIT Transformation & Technology funding (\$9.210M) and Corporate Provisions (\$5.200M).
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	2,000	Funding has been provided to the ministry to offset costs associated with the preparation of assets for disposition. The costs are being offset by revenue from sales in the current year. In fiscal 18/19, the net sales proceeds are forecasted to be (\$3.500M) while costs will be (\$4.000M).

**MINISTRY OF CITIZENS' SERVICES**  
**SUMMARY BY CORE BUSINESS**  
(\$000)

	2017/18	2018/19 ESTIMATES		
<b>OPERATING EXPENSES</b>	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Services to Citizens and Businesses.....	17,642	30,347	(12,214)	18,133
Office of the Chief Information Officer.....	45,270	9,001	(3,606)	5,395
Procurement and Supply Services.....	2,835	54,464	(51,191)	3,273
Real Property.....	296,316	409,966	(104,902)	305,064
Technology Solutions.....	150,326	173,727	(22,963)	150,764
Corporate Information and Records Management Office.....	18,951	22,744	(1,293)	21,451
Executive and Support Services.....	19,859	20,104	(35)	20,069
<b>TOTAL OPERATING EXPENSES.....</b>	<b>551,199</b>	<b>720,353</b>	<b>(196,204)</b>	<b>524,149</b>
<b>CAPITAL EXPENDITURES</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Office of the Chief Information Officer.....	93,130	93,100	—	93,100
Procurement and Supply Services.....	317	158	—	158
Real Property.....	184,622	163,971	—	163,971
Technology Solutions.....	11,644	55,493	—	55,493
Executive and Support Services.....	10	334	—	334
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>289,723</b>	<b>313,056</b>	<b>—</b>	<b>313,056</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Real Property.....	(1,500)	4,000	(3,500)	500
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>(1,500)</b>	<b>4,000</b>	<b>(3,500)</b>	<b>500</b>

# MINISTRY OF CITIZENS' SERVICES

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	CHANGES from Restated Estimates 2017/18	EXPLANATION OF CHANGES
Core Business		
Services to Citizens and Businesses	491	Net increase to the salaries and benefits budget to fund the Economic Stability Mandate/Dividend and benefits rate change; a decrease to salaries and benefits related to the transfer-out of support staff for BC Stats.
Office of the Chief Information Officer	(39,875)	Net decrease in grant funding to support expansion of high-speed internet for connectivity to rural and remote users in BC (\$40M) and increase to salaries and benefits to support the Economic Stability Mandate/Dividend and benefits rate changes.
Procurement and Supply Services	438	Net increase to the salaries and benefits budget to support the Economic Stability Mandate/Dividend, benefits rate changes and a decrease related to the transfer out of support staff for Innovation & Technology.
Real Property	8,748	Increase is due to a net change in costs associated with the sale of surplus government properties and amortization expense associated with routine facility capital expenditures (\$8.375M); incremental increases for the Okanagan Correctional Center and Wood Innovation & Design Centre; and salaries and benefits increases to support the Economic Stability Mandate/Dividend and benefits rate changes.
Technology Solutions	438	Net increase to the salaries and benefits budget to support the Economic Stability Mandate/Dividend, benefits rate changes and a decrease to incremental funding provided to Finance for Corporate Information and Records Management.
Corporate Information and Records Management Office	2,500	Increase to support enhanced records management and Freedom of Information requests on behalf of government, and consultation on legislation/policy improvements (\$2.250M); incremental increase related to the program transfer-in from Finance and the balance to salaries and benefits to support the Economic Stability Dividend and benefits rate.
Executive and Support Services	210	Increases to the salaries and benefits budget to fund the Economic Stability Mandate/Dividend and benefits rate changes.
TOTAL OPERATING EXPENSES CHANGES	(27,050)	

### CAPITAL EXPENDITURES

Office of the Chief Information Officer	(30)	Decrease funding in the Transformation & Technology funding envelopes to support modernization/transformation projects (\$9.210M), partially offset by an increase in funding for government IM/IT maintenance (\$9.180M).
Procurement and Supply Services	(159)	Increase for replacement of specialized warehouse supply and distribution equipment.
Real Property	(20,651)	Decrease primarily due to completion of Capital Park (\$69.500M) and construction schedule of Surrey Justice Precinct and Valleyview/Maples. Offset by increases for the Abbotsford Courthouse (\$61.097), Routine Capital for maintenance of government facilities, Nanaimo Correction Centre and the Legislative Precinct District Energy System.
Technology Solutions	43,849	Increase primarily due to Workstation Refresh to replace the government-wide inventory of staff workstations (\$36.843M) and replacement and expansion of data centre infrastructure (\$7.606M).
Executive and Support Services	324	Increase for vehicle purchases for the ministry now held centrally in Executive and Support Services.
TOTAL CAPITAL EXPENDITURES CHANGES	23,333	

### LOANS, INVESTMENTS AND OTHER REQUIREMENTS

Real Property	2,000	Funding has been provided to the ministry to offset costs associated with the preparation of assets for disposition. Over the course of the transactions, the program expenditures will be fully offset by portion of the sales proceeds. In fiscal 18/19, the net sales proceeds are forecasted to be (\$3.500M) while costs will be (\$4.000M). There is no impact to fiscal plan over 18/19 to 21/22.
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TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS CHANGES 2,000

# MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates 2017/18	Estimates 2018/19
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### VOTE 19 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Services to Citizens and Businesses, Office of the Chief Information Officer, Procurement and Supply Services, Real Property, Technology Solutions, Corporate Information and Records Management Office, and Executive and Support Services.

#### SERVICES TO CITIZENS AND BUSINESSES

##### Voted Appropriations

Service BC Operations.....	16,830	17,310
BC Online.....	811	822
BC Registry Services.....	1	1
	<u>17,642</u>	<u>18,133</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, 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.....	45,270	5,395
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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 initiatives; planning and strategic administration of telecommunications services procurement; promotion and facilitation of increased access to high-speed internet and other telecommunications services across the province; review and prioritization of government technology initiatives and investments; and the promotion and integration of information technology to improve citizen-centred service delivery. This sub-vote also includes services, advice, and support to government in relation to digital services and the transformation of information technology and business processes, and funding may be provided to other organizations to support these initiatives. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

#### PROCUREMENT AND SUPPLY SERVICES

##### Voted Appropriation

Procurement and Supply Services.....	2,835	3,273
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**Voted Appropriation Description:** This sub-vote provides for procurement and supply services as outlined under the *Procurement Services Act*, 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 alternative service delivery contracts and other complex, high-value service contracts across government. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public sector organizations, public and private organizations, and the public for products and activities described within this sub-vote.

#### REAL PROPERTY

##### Voted Appropriation

Real Property.....	296,316	305,064
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**Voted Appropriation Description:** This sub-vote provides for the delivery of property and real estate services, client services, strategic infrastructure planning, supply management, and project coordination services related to facilities, including property management, environmental, and technical services, as well as the purchase and disposal of properties as outlined under the *Public Agency Accommodation Act*. Property and real estate services may include the acquisition and/or disposal of properties on behalf of government and government organizations. Costs associated with the successful disposal of property are recovered from the proceeds of disposal. Costs may also 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)

CHANGES  
from Restated  
Estimates  
2017/18

EXPLANATION OF CHANGES

### SERVICES TO CITIZENS AND BUSINESSES

#### Voted Appropriations

Service BC Operations	480	Net increase to the salaries and benefits budget to support the Economic Stability Mandate/Dividend, benefits rate changes and a decrease to the transfer out of support staff for BC Stats.
BC Online	11	Increase to the salaries and benefits budget to support changes to the benefits chargeback rate.
BC Registry Services	0	

### OFFICE OF THE CHIEF INFORMATION OFFICER

#### Voted Appropriation

Office of the Chief Information Officer	(39,875)	Net decrease in grant funding to support expansion of high-speed internet for connectivity to rural and remote users in BC (\$40M) and the balance to salaries and benefits to support the Economic Stability Mandate/Dividend and benefits rate changes.
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### PROCUREMENT AND SUPPLY SERVICES

#### Voted Appropriation

Procurement and Supply Services	438	Net increases to the salaries and benefits budget to support the Economic Stability Mandate/Dividend and benefits rate changes and the transfer out of support staff for Innovation & Technology.
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### REAL PROPERTY

#### Voted Appropriation

Real Property	8,748	The increase is due to: net change in amortization expenses and operating costs associated with the sale of surplus government properties (\$8.375M); incremental increases for the Okanagan Correctional Center (\$0.123M) and Wood Innovation & Design Centre (\$0.010M); and salaries and benefits increases to support the Economic Stability Mandate/Dividend and benefits rate changes.
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## MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2017/18	Estimates 2018/19
<b>TECHNOLOGY SOLUTIONS</b>		
<b>Voted Appropriation</b>		
Technology Solutions.....	150,326	150,764
<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, identity management, security policy and operations, voice and data communications, application hosting, data services, and enterprise architecture 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.		
<b>CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE</b>		
<b>Voted Appropriation</b>		
Corporate Information and Records Management Office.....	18,951	21,451
<b>Voted Appropriation Description:</b> This sub-vote provides for advising government on information management, including information access, 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 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>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	689	688
Corporate Services.....	19,170	19,381
	19,859	20,069
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Citizens' Services and includes salaries, benefits, allowances, and operating expenses for the minister and the minister's staff. This sub-vote provides 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 19 — MINISTRY OPERATIONS</b>	<b>551,199</b>	<b>524,149</b>

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

<b>GROUP ACCOUNT CLASSIFICATION</b>		
Salaries and Benefits .....	133,996	141,176
Operating Costs .....	626,797	637,173
Government Transfers .....	40,500	500
Other Expenses .....	114,965	114,872
Internal Recoveries .....	(173,366)	(173,368)
External Recoveries .....	(191,693)	(196,204)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>551,199</b>	<b>524,149</b>

# MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

CHANGES  
from Restated  
Estimates  
2017/18

### EXPLANATION OF CHANGES

#### TECHNOLOGY SOLUTIONS

##### Voted Appropriation

Technology Solutions	438	Net increase to the salaries and benefits budget to support the Economic Stability Mandate/Dividend and changes to the benefits rate and a decrease to incremental funding provided to Finance for Corporate Information and Records Management.
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#### CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE

##### Voted Appropriation

Corporate Information and Records Management Office	2,500	Net increase to support enhanced records management and Freedom of Information requests on behalf of government, and consultation on legislation/policy improvements (\$2.250M); incremental increase related to the program transfer-in from Finance and the balance to salaries and benefits to support the Economic Stability Dividend.
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#### EXECUTIVE AND SUPPORT SERVICES

##### Voted Appropriation

Minister's Office	(1)	Net decrease to the salaries and benefits budget to support the Minister's Office and changes to the benefits rate.
Corporate Services	210	Increases to the salaries and benefits budget to fund the Economic Stability Mandate/Dividend and benefits rate changes.

VOTE 41 - MINISTRY OPERATION (27,050)

## MINISTRY OF CITIZENS' SERVICES

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2017/18	Estimates 2018/19
<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 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.....	4,500	4,000
Receipts.....	<u>(6,000)</u>	<u>(3,500)</u>
Net Cash Requirement (Source).....	<u>(1,500)</u>	<u>500</u>

**MINISTRY OF CITIZENS' SERVICES**  
**LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS**  
(\$000)

CHANGES  
from Restated  
Estimates  
2017/18

EXPLANATION OF CHANGES

**REAL PROPERTY**

Disbursements	(500)	
Receipts	2,500	
Net Cash Requirements (Source) Change	2,000	Funding has been provided to the ministry to offset costs associated with the preparation of assets for disposition. Over the course of the transactions, the program expenditures will be fully offset by portion of the sales proceeds. In fiscal 18/19, the net sales proceeds are forecasted to be (\$3.500M) while costs will be (\$4.000M). There is no impact to fiscal plan over 18/19 to 22/22.

## MINISTRY OF CITIZENS' SERVICES

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2017/18 <sup>1</sup>	Estimates 2018/19
<b>VOTED APPROPRIATION</b>		
Vote 19 — Ministry Operations.....	551,199	524,149
<b>OPERATING EXPENSES</b>	<u>551,199</u>	<u>524,149</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	289,723	313,056
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	(1,500)	500
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2017/18 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 2018/19 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

(\$000)

	2017/18	2018/19 ESTIMATES		
OPERATING EXPENSES	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Services to Citizens and Businesses.....	17,642	30,347	(12,214)	18,133
Office of the Chief Information Officer.....	45,270	9,001	(3,606)	5,395
Procurement and Supply Services.....	2,835	54,464	(51,191)	3,273
Real Property.....	296,316	409,966	(104,902)	305,064
Technology Solutions.....	150,326	173,727	(22,963)	150,764
Corporate Information and Records Management Office.....	18,951	22,744	(1,293)	21,451
Executive and Support Services.....	19,859	20,104	(35)	20,069
<b>TOTAL OPERATING EXPENSES.....</b>	<b>551,199</b>	<b>720,353</b>	<b>(196,204)</b>	<b>524,149</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Office of the Chief Information Officer.....	93,130	93,100	—	93,100
Procurement and Supply Services.....	317	158	—	158
Real Property.....	184,622	163,971	—	163,971
Technology Solutions.....	11,644	55,493	—	55,493
Executive and Support Services.....	10	334	—	334
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>289,723</b>	<b>313,056</b>	<b>—</b>	<b>313,056</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Real Property.....	(1,500)	4,000	(3,500)	500
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>(1,500)</b>	<b>4,000</b>	<b>(3,500)</b>	<b>500</b>

# MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2017/18	Estimates 2018/19
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### VOTE 19 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Services to Citizens and Businesses, Office of the Chief Information Officer, Procurement and Supply Services, Real Property, Technology Solutions, Corporate Information and Records Management Office, and Executive and Support Services.

#### SERVICES TO CITIZENS AND BUSINESSES

##### Voted Appropriations

Service BC Operations.....	16,830	17,310
BC Online.....	811	822
BC Registry Services.....	1	1
	<u>17,642</u>	<u>18,133</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, 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>45,270</u>	<u>5,395</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 initiatives; planning and strategic administration of telecommunications services procurement; promotion and facilitation of increased access to high-speed internet and other telecommunications services across the province; review and prioritization of government technology initiatives and investments; and the promotion and integration of information technology to improve citizen-centred service delivery. This sub-vote also includes services, advice, and support to government in relation to digital services and the transformation of information technology and business processes, and funding may be provided to other organizations to support these initiatives. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

#### PROCUREMENT AND SUPPLY SERVICES

##### Voted Appropriation

Procurement and Supply Services.....	<u>2,835</u>	<u>3,273</u>
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**Voted Appropriation Description:** This sub-vote provides for procurement and supply services as outlined under the *Procurement Services Act*, 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 alternative service delivery contracts and other complex, high-value service contracts across government. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public sector organizations, public and private organizations, and the public for products and activities described within this sub-vote.

#### REAL PROPERTY

##### Voted Appropriation

Real Property.....	<u>296,316</u>	<u>305,064</u>
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**Voted Appropriation Description:** This sub-vote provides for the delivery of property and real estate services, client services, strategic infrastructure planning, supply management, and project coordination services related to facilities, including property management, environmental, and technical services, as well as the purchase and disposal of properties as outlined under the *Public Agency Accommodation Act*. Property and real estate services may include the acquisition and/or disposal of properties on behalf of government and government organizations. Costs associated with the successful disposal of property are recovered from the proceeds of disposal. Costs may also 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 2017/18	Estimates 2018/19
<b>TECHNOLOGY SOLUTIONS</b>		
<b>Voted Appropriation</b>		
Technology Solutions.....	150,326	150,764
<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, identity management, security policy and operations, voice and data communications, application hosting, data services, and enterprise architecture 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.		
<b>CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE</b>		
<b>Voted Appropriation</b>		
Corporate Information and Records Management Office.....	18,951	21,451
<b>Voted Appropriation Description:</b> This sub-vote provides for advising government on information management, including information access, 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 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>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	689	688
Corporate Services.....	19,170	19,381
	19,859	20,069
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Citizens' Services and includes salaries, benefits, allowances, and operating expenses for the minister and the minister's staff. This sub-vote provides 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 19 — MINISTRY OPERATIONS</b>	551,199	524,149

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	133,996	141,176
Operating Costs .....	626,797	637,173
Government Transfers .....	40,500	500
Other Expenses .....	114,965	114,872
Internal Recoveries .....	(173,366)	(173,368)
External Recoveries .....	(191,693)	(196,204)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>551,199</b>	<b>524,149</b>

## MINISTRY OF CITIZENS' SERVICES

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2017/18	Estimates 2018/19
<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 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.....	4,500	<b>4,000</b>
Receipts.....	<u>(6,000)</u>	<u><b>(3,500)</b></u>
Net Cash Requirement (Source).....	<u>(1,500)</u>	<u><b>500</b></u>

# MINISTRY OF CITIZENS' SERVICES

## (\$000)

### VOTE 19 Ministry Operations

Description	Total 2017/18 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Services to Citizens and Businesses</b>	<b>17,642</b>	<b>18,936</b>	<b>207</b>	<b>4,776</b>	—	<b>23,919</b>	—	<b>439</b>	<b>99</b>	<b>993</b>	<b>4,110</b>	<b>1,070</b>	—	<b>20</b>	<b>49</b>
Service BC Operations	16,830	14,675	173	3,719	—	18,567	—	396	2	556	273	578	—	—	26
BC Online	811	2,286	2	567	—	2,855	—	10	86	437	3,035	110	—	—	—
BC Registry Services	1	1,975	32	490	—	2,497	—	33	11	—	802	382	—	20	23
<b>Office of the Chief Information Officer</b>	<b>45,270</b>	<b>3,555</b>	<b>37</b>	<b>881</b>	—	<b>4,473</b>	—	<b>67</b>	<b>210</b>	<b>840</b>	<b>2,703</b>	<b>203</b>	—	—	—
<b>Procurement and Supply Services</b>	<b>2,835</b>	<b>21,198</b>	<b>597</b>	<b>5,258</b>	—	<b>27,053</b>	—	<b>131</b>	<b>946</b>	<b>1,016</b>	<b>5,480</b>	<b>1,121</b>	—	—	<b>2,573</b>
<b>Real Property</b>	<b>296,316</b>	<b>13,079</b>	<b>34</b>	<b>3,243</b>	—	<b>16,356</b>	—	<b>245</b>	<b>300</b>	<b>350</b>	<b>186</b>	<b>283</b>	—	—	<b>24,365</b>
<b>Technology Solutions</b>	<b>150,326</b>	<b>27,501</b>	<b>188</b>	<b>7,254</b>	—	<b>34,943</b>	—	<b>98</b>	<b>1,046</b>	<b>3,334</b>	<b>177,020</b>	<b>821</b>	—	—	—
<b>Corporate Information and Records Management Office</b>	<b>18,951</b>	<b>16,023</b>	<b>44</b>	<b>3,975</b>	—	<b>20,042</b>	—	<b>46</b>	<b>806</b>	<b>4,219</b>	<b>1,780</b>	<b>398</b>	—	—	—
<b>Executive and Support Services</b>	<b>19,859</b>	<b>11,456</b>	<b>11</b>	<b>2,869</b>	<b>54</b>	<b>14,390</b>	—	<b>104</b>	<b>52</b>	<b>355</b>	<b>3,937</b>	<b>235</b>	—	—	—
Minister's Office	689	339	1	104	54	498	—	38	—	—	16	11	—	—	—
Corporate Services	19,170	11,117	10	2,765	—	13,892	—	66	52	355	3,921	224	—	—	—
<b>Total</b>	<b>551,199</b>	<b>111,748</b>	<b>1,118</b>	<b>28,256</b>	<b>54</b>	<b>141,176</b>	—	<b>1,130</b>	<b>3,459</b>	<b>11,107</b>	<b>195,216</b>	<b>4,131</b>	—	<b>20</b>	<b>26,987</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 2018/19 Operating Expenses
—	—	1,254	240	8,274	—	—	—	—	—	—	892	892	—	(2,738)	(2,738)	(400)	(11,814)	(12,214)	18,133
—	—	49	—	1,880	—	—	—	—	—	—	801	801	—	(2,738)	(2,738)	(400)	(800)	(1,200)	17,310
—	—	5	240	3,923	—	—	—	—	—	—	9	9	—	—	—	—	(5,965)	(5,965)	822
—	—	1,200	—	2,471	—	—	—	—	—	—	82	82	—	—	—	—	(5,049)	(5,049)	1
—	—	5	—	4,028	—	—	500	500	—	—	1	1	—	(1)	(1)	(1,035)	(2,571)	(3,606)	5,395
6,495	—	44	4,403	22,209	—	—	—	—	—	—	75,514	75,514	—	(70,312)	(70,312)	(17,092)	(34,099)	(51,191)	3,273
31	—	57,929	297,009	380,698	—	—	—	—	—	—	37,126	37,126	—	(24,214)	(24,214)	(65,972)	(38,930)	(104,902)	305,064
—	—	27,419	44	209,782	—	—	—	—	—	—	307	307	—	(71,305)	(71,305)	(13,871)	(9,092)	(22,963)	150,764
—	—	183	—	7,432	—	—	—	—	—	—	45	45	—	(4,775)	(4,775)	(1,013)	(280)	(1,293)	21,451
9	—	58	—	4,750	—	—	—	—	—	—	987	987	—	(23)	(23)	(4)	(31)	(35)	20,069
—	—	2	—	67	—	—	—	—	—	—	123	123	—	—	—	—	—	—	688
9	—	56	—	4,683	—	—	—	—	—	—	864	864	—	(23)	(23)	(4)	(31)	(35)	19,381
6,535	—	86,892	301,696	637,173	—	—	500	500	—	—	114,872	114,872	—	(173,368)	(173,368)	(99,387)	(96,817)	(196,204)	524,149

## Ministry of Citizens' Services

### 2018/19 Budget Tracking (\$ millions)

**2017/18 Estimates** **\$551.062**

Budget 2017 Restatements:

- Transfer in for Real Property building occupancy costs from ministries. **\$0.137**

**2017/18 Restated Estimates** **\$551.199**

Adjustments:

- Increase for routine capital maintenance, amortization and costs of lease-backs, moves, and other operating costs associated with the sale of surplus properties. **\$8.375**
- Increase for maintaining current service levels and operations for Freedom of Information (FOI) requests, processing and records management. **\$1.250**
- Increase to review information access rules, including legislation, policies, and procedures (FOIPPA & PIPA review and consultation). **\$1.000**
- Increases associated primarily with ministry-wide pay and benefits increases stemming from the Economic Stability Mandate (ESM) and Dividend (ESD) increases and change in benefits rate. **\$2.045**
- Decrease for one-time only grant funding to support expansion of high-speed internet to rural and remote users (Budget 2017). **(\$40.000)**
- Incremental transfer out of Innovation & Technology to Job, Trade & Technology (Budget 2017). **(\$0.041)**
- Incremental transfer out of Knowledge Network grant to Tourism, Arts & Culture (Budget 2017). **(0.042)**
- Incremental transfer in of Corporate Information and Records Management Office (Budget 2017) and transfer out (Budget 2016). **\$0.230**
- Increase for building maintenance (from Budget 2016 decision) **\$0.133**

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**Total Net Adjustments** **(\$27.050)**

**2018/19 Estimates** **\$524.149**

## Resource Summary

Core Business Area	2017/18 Restated Estimates <sup>1</sup>	2018/19 Estimates	2019/20 Plan	2020/21 Plan
<b>Operating Expenses (\$000)</b>				
Services to Citizens and Businesses	17,642	18,133	18,330	18,330
Office of the Chief Information Officer	45,270	5,395	5,428	5,428
Procurement and Supply Services	2,835	3,273	3,420	3,420
Real Property	296,316	305,064	301,848	301,695
Technology Solutions	150,326	150,764	150,918	150,918
Corporate Information and Records Management Office	18,951	21,451	21,677	21,784
Executive and Support Services	19,859	20,069	20,130	20,130
<b>Total</b>	<b>551,199</b>	<b>524,149</b>	<b>521,751</b>	<b>521,705</b>
<b>Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)</b>				
Office of the Chief Information Officer	93,130	93,100	93,100	89,980
Procurement and Supply Services	317	158	260	150
Real Property	184,622	163,971	189,053	161,812
Technology Solutions	11,644	55,493	36,310	19,093
Executive and Support Services	10	334	334	334
<b>Total</b>	<b>289,723</b>	<b>313,056</b>	<b>319,057</b>	<b>271,369</b>
<b>Other Financing Transactions (\$000)</b>				
Strategic Real Estate Services				
Receipts	(6,000)	(3,500)	(3,000)	(1,000)
Disbursements	4,500	4,000	2,000	2,000
Net Cash (Requirements)	(1,500)	500	(1,000)	1,000
<b>Total Receipts</b>	<b>(6,000)</b>	<b>(3,500)</b>	<b>(3,000)</b>	<b>(1,000)</b>
<b>Total Disbursements</b>	<b>4,500</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>

Core Business Area	2017/18 Restated Estimates <sup>1</sup>	2018/19 Estimates	2019/20 Plan	2020/21 Plan
<b>Total Net Cash Source (Requirements)</b>	(1,500)	500	(1,000)	1,000

<sup>1</sup> For comparative purposes, amounts shown for 2017/18 have been restated to be consistent with the presentation of the 2018/19 Estimates.

\* Further information on program funding and vote recoveries is available in the Estimates and Supplement to the Estimates.

## Major Capital Projects

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<b>Replacement of Maples and PAC Facility – Riverview site</b>	2018/19	24	51	75

In 2015, the Province approved the relocation of the Maples Adolescent Treatment Centre (Maples) and Provincial Assessment Centre (PAC) Programs in a new facility on the Riverview Lands in Coquitlam, B.C. Maples provides residential, non-residential and outreach services to support youth, families and communities; PAC provides multi-disciplinary mental health services for individuals aged 14 or older.

The facility is designed to address the Clients' desired operational model for the programs; to reduce critical safety risks to patients and staff and to improve health outcomes. The building will minimize environmental stressors such as noise and will provide a built environment better suited to the delivery of care through sound control and maximization of natural light to patient spaces. The facility will also include decorative elements designed by the Kwikwetlem First Nation. The replacement of the existing building will inform BC Housing's land use planning by creating value for the future development of the Riverview Lands as a whole.

Major Capital Project Plan: <http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2017/669314/20170523114020.pdf>

## Connecting British Columbia Agreement (CBCA)

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### KEY MESSAGES

- **The Connecting British Columbia Agreement is a 10 year non-monetary agreement between the Province and TELUS designed to increase access to high-speed internet service in rural and remote areas and improve access to cellular services along segments of major highways.**
- **TELUS has completed the portion of the agreement to provide more than 1,700 kilometres of cellular coverage along primary and secondary highway segments.**
- **Now that the connectivity objectives of the CBCA have been met, the Province and TELUS are currently conducting an analysis of an early conclusion to the agreement.**

### KEY POINTS AND BACKGROUND

- In March 2005, the Government of B.C. and TELUS entered into a first agreement, known as the Connecting Communities Agreement, to bridge the digital divide by connecting communities across the province. In 2008, this Connecting Communities Agreement was extended for two years to ensure that rural internet service providers (ISPs) could continue to access wholesale Internet services from TELUS at an affordable rate.
- On July 29, 2011, the Province signed the Connecting British Columbia Agreement (CBCA), a 10-year, non-monetary telecommunications agreement with TELUS.
- The CBCA continued to provide affordable wholesale Internet services to rural ISPs and included an obligation for TELUS to expand cellular services along unconnected segments of provincial highways.
- The CBCA sets out details of the targets for increasing connectivity in British Columbia in support of the provincial goal of 100% of British Columbians with access to high-speed internet service including:



- Maintain service to 119 designated communities through internet gateways. Internet gateways or connections are a critical link to the Internet, enabling local ISPs to offer consumer services to citizens and businesses.
  - Offer affordable wholesale Internet access for regional and local ISPs in designated rural communities, so they can continue to offer local services to rural and remote British Columbians. Discounted pricing models, including new higher speed services at new rates, will continue for qualifying internet service providers.
  - Increase internet speeds or bandwidth in many areas previously connected. Increased speeds help regional and local service providers to offer quality internet to businesses, schools and citizens.
- TELUS has completed a project to provide more than 1,700 kilometres of additional cellular coverage along unconnected primary and secondary highway segments.
  - TELUS is maintaining 119 points-of-presence (facilities that connect to an internet gateway) within communities throughout the province to ensure local internet providers have the required capacity at an affordable price. As of December 2017, 62 of 70 communities have upgrades complete.
  - Under the terms of the CBCA, TELUS was not to compete against the rural ISPs in the 119 designated communities for three years. A three year extension was granted by TELUS in 2014. The non-compete term expired effective July 29, 2017.
  - In early 2017, a Pricing Review was also undertaken by TELUS to bring the rates charged to rural ISPs in designated communities in line with rates being offered in the Lower Mainland. The Province has declined the pricing suggested by TELUS.

## Connecting British Columbia Program

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### KEY MESSAGES

- **Reliable and affordable high-speed internet provides British Columbians in rural and remote communities with better opportunities to learn, do business, access services and stay connected.**
- **Connectivity is a powerful socio-economic driver that supports the delivery of accessible and responsive services that citizens count on.**
- **Working to connect all British Columbians – regardless of where they live – is a priority for me and for my ministry.**
- **The provincial Connecting British Columbia program leverages federal funding programs and private sector capital investments to expand access to high speed internet to rural and Indigenous communities.**
- **The total funding by the government of B.C. to improve connectivity in rural, remote and indigenous communities is \$23.3 million from the \$40 million commitment to the Connecting British Columbia program.**
- **Recent funding announcements have included \$45.4 million in provincial and federal funding for the Connected Coast (January 18) and over \$38 million in federal, provincial and partner funding for 32 communities including 13 Indigenous communities (March 13, 2018)**

## KEY POINTS AND BACKGROUND

- The Connecting British Columbia program is effective at leveraging federal funding and private sector capital investment. The program is administered by Northern Development Initiative Trust.
- In Budget 2017, the Province committed \$40 million to the program. Provincial dollars will be leveraged from federal and other funding sources.
- On March 13, 2018, Federal Minister, Navdeep Bains announced federal, provincial and partner funding totalling more than \$38 million with \$11.3 million from the province. The provincial funding is in support of four of the five projects and the total funding will benefit 32 communities including 13 First Nations and Indigenous communities.
- In January 2018, the Connected Coast project was announced with co-funding from the provincial and federal governments (Innovation, Science and Economic Development and the Department of Indigenous Services Canada). This is a \$45.4 million project that will build sub-sea, fibre-optic cables to connect communities along the coast and those on Vancouver Island and Haida Gwaii. The new fibre cables will terminate at 154 landing sites opening up opportunities for internet service providers to provide new services to citizens.
- The Connected Coast is one of several projects expected to be announced over the next few months enabled by the \$40 million allocated to the Connecting British Columbia program.
- B.C. continues to work with the federal government, regional and local governments, telecommunication and internet service providers to identify opportunities to expand and sustain internet connectivity in rural communities to ensure equitable and affordable access to internet services for all British Columbians.
- Significant investment from all levels of government continues to be required to incent private industry to build the infrastructure required to provide high-speed internet connectivity that will meet public demand in rural and remote areas of the province.
- In December 2016, the national telecommunications regulator, the CRTC, the body that regulates the industry, reset the target speed of internet access to a minimum of 50 Megabits per second. This decision has reset the expectations of all Canadians for available high speed internet.

# Access to Minimum 5 Mbps and 50 Mbps Internet

Status as of February 2018

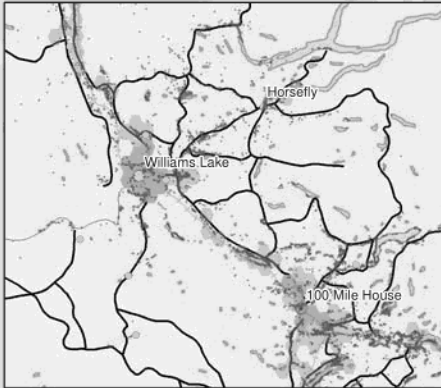
## Broadband Internet

Access to  
5 Mbps  
and  
50 Mbps

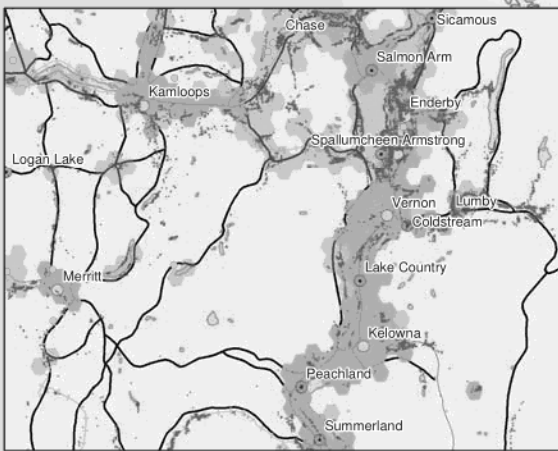
### Legend

- Underserved First Nations Community at 50 Mbps
- Underserved Household at 50 Mbps
- Broadband Internet (minimum 5 Mbps)
- Broadband Internet (minimum 50 Mbps)

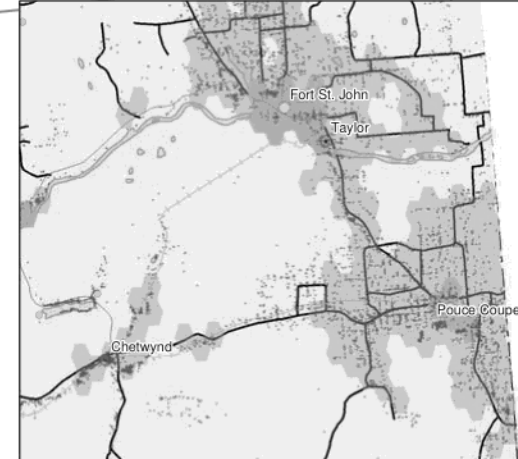
Inset 1



Inset 2



Inset 3



Inset 3

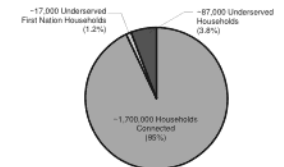
Inset 1



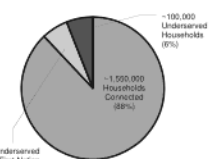
Inset 2



### Connectivity Status at 5 Mbps\*:



### Connectivity Status at 50 Mbps\*:



0 50 100 200 Km

Created By: Network BC, SP  
Projection: BC Albers NAD 83

## Improving Access to Information Rules (Mandate Commitment)

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### KEY MESSAGES:

- Improving government's access to information rules is a priority for government and is a key deliverable in my Mandate Letter from the Premier.
- We are exploring the 'rules' that both restrict and enable the release of information. This work encompasses potential legislative, regulatory, policy and process changes that have the potential to drive greater transparency and accountability.
- It is important to note that the existing information access 'rules' include important protections – and implications – for approximately 2,900 public entities.
- Government will be moving quickly and responsibly to implement reforms based on meaningful consultations with stakeholders.
- This includes a public engagement. This work builds on the important contributions of key stakeholders and the recommendations of the *Freedom of Information and Protection of Privacy Act* (FOIPPA) Special Committee.

- **Both myself and senior staff from my ministry have held meetings with stakeholders including the Information and Privacy Commissioner, BC Civil Liberties Association and the BC Freedom of Information and Privacy Association.**
- **We continue to reach out to stakeholders and are planning more meetings.**

## **KEY POINTS AND BACKGROUND**

- The mandate letter issued to the Minister of Citizens' Services by Premier Horgan directs Minister Sims to make substantive progress on improving access to information rules to provide greater public accountability.
- To address this mandate priority and increase access, the ministry has undertaken work to:
  - review legislation, policy and practice; and
  - engage in consultation with stakeholders.
- The ministry is carefully examining the policies, regulation and legislation related to access to information.
- The ministry will identify opportunities for improvement, with the goal of enhancing government's access to information regime and increasing public accountability.
- British Columbia receives more FOI requests per year than Alberta, Saskatchewan and Manitoba combined.
- As these FOI requests continue to grow in number, size and complexity, government must continue to look for ways to strengthen its capacity to respond effectively.
- In addition to evaluating current policies and procedures to enhance performance, government is exploring new technologies to make responding to FOI requests more efficient and secure.

## Improving Response and Processing Time for Freedom of Information Requests (Mandate Commitment)

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### KEY MESSAGES:

- **This government is committed to improving response and processing times for Freedom of Information (FOI) requests.**
- **The Premier has made this important outcome a key deliverable in my Mandate Letter.**
- **Ministerial colleagues and I are actively working to meet British Columbian's expectations in this regard, and I am pleased to note that we have seen significant improvements in government's on-time performance.**
- **This fiscal year, government has provided 90% of FOI requests within the statutory timelines.**
- **This represents a significant improvement from the last two fiscal years' on-time performance of 74% and 80% respectively.**
- **While encouraging – our efforts have just begun. We are working with the professionals within the public service, stakeholders and the Office of the Information and Privacy Commissioner (OIPC) to identify opportunities for improved FOI performance.**
- **Key areas of focus and potential include:**
  - **Exploring new technologies to improve response times.**
  - **Examining legislation, policies, processes and regulations to increase public accountability.**

- **Reducing the backlog of overdue files.**
- **Improving staff training and retention among FOI professionals.**
- **Continuing to foster a corporate culture that reinforces our collective “Duty to Assist” FOI applicants.**
- **Establishing a culture of responsible record keeping and respect for freedom of information rules.**

## **OIPC REPORT:**

- **We thank the Information and Privacy Commissioner for this report.**
- **It provides an important look at some of the challenges we are facing and provides valuable insights as we work to restore confidence in the FOI process.**
- **Our government will consider the Commissioner’s recommendations.**

## **KEY POINTS AND BACKGROUND**

- To date in 2017/18, government is at 90% on-time, and is positioned well to maintain that level throughout the fiscal year.
- In 2016/17, government’s rate of on-time FOI responses was 80%.
- These significant improvements reflect a focus on process improvements, organizational and staff development, and the application of new technologies. Going forward, the ministry is exploring ways to improve FOI services for citizens even further.
- Information Access Operations is exploring new technologies to make responding to FOI requests, and protecting privacy, more efficient and secure.
- On September 20, 2017 the OIPC issued a report “Timing is Everything: Report Card on Government’s Access to Information Responses” (the Report).



- The Report, covering the 2015-16 and 2016-17 fiscal years, assessed the timeliness of government's FOI services and provided recommendations for enhancement. Government is currently reviewing the report's eight recommendations.
- The tone of the report focuses on the shortcomings in the system, rather than the overall health and best practices of the FOI system.

**DISCUSSION/ADVICE:**

- The last time government saw an on-time response rate of 90% for FOI closures was in July, 2012.
- The Commissioner's report includes eight recommendations to improve timeliness:
  - Government must take whatever action necessary to respond to access requests within the timelines allowed by FIPPA.
  - Government should allocate the necessary resources to close all overdue files.
  - Government should expand its proactive disclosure program.
  - Government should monitor stage data to evaluate and correct delays in processing access requests. Government should ensure data entered into AXIS is accurate.
  - Government should expand its policy of presumptive sign-off where possible and ensure that sign-off is appropriately delegated to prevent delays.
  - Government should ensure that accountability for monitoring and improving responses to access requests is clearly defined in each ministry and require each ministry to regularly review its practices to reduce delays at search and sign-off.
  - Government should investigate and take action to correct the cause of delays at the review stage for media applicants.
  - Government should ensure that, when it receives a surge of access requests about a topical issue, the processing of those requests is not delayed.

## Significant Privacy Breaches

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### KEY MESSAGES

- **Protecting the privacy of British Columbians is – and must be – the highest priority, and is essential to the services we provide every day.**
- **Information incidents, including privacy breaches, are taken seriously and we are committed to quickly resolving all incidents to reduce the impact on those affected and to prevent any future occurrence.**
- **The majority of government privacy breaches involve little or no risk of harm to an individual.**
- **In fact, less than one percent of confirmed privacy breaches involve a potential serious risk of harm.**
- **Government reports all breaches to the Office of the Information and Privacy Commissioner on a monthly basis. And, reports all “serious breaches” as soon as possible, typically within 1-2 business days of discovering the incident.**

### KEY POINTS AND BACKGROUND

- Government policy requires any employee who becomes aware of an actual or suspected information incident, including a privacy breach, to report the incident immediately.
- In 2016/2017, 1713 suspected information incidents were reported. Of these, 76% involved confirmed breaches of personal information, and 4.3% involved confirmed exposures of confidential information.
- In 2015/16 and 2016/17 only one percent of all privacy breaches represented a serious risk of harm. This assessment is based on the sensitivity of the personal information involved and the number of people impacted by the incident.

- There are currently no significant privacy breach investigations open. However, one significant information incident, involving unauthorized disclosures of confidential information, is currently under investigation.  
s.15

## BC Bid Replacement

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### KEY MESSAGES

- **An open and transparent procurement process is essential to providing taxpayers value for their money and meeting trade agreement commitments on government contracts.**
- **BC Bid, government's web-based opportunity notification system, is 20 years old.**
- **Government is in the process of replacing BC Bid and posted a negotiated RFP that closed on February 8, 2018. An evaluation of competitive proposals received in response to this opportunity is currently underway.**

• s.13

- **The BC Bid Replacement is an active procurement process and further comment is not possible at this time.**

### KEY POINTS AND BACKGROUND

- The B.C. public service spends about \$6.6 billion annually on a wide range of contracted goods, services and construction with approximately 30,000 vendors.
- The highest profile risks with the current BC Bid application are:
  - Instability – BC Bid crashes frequently, directly impacting vendors bidding on government contracts, and government business areas meeting program timelines.
  - Security and privacy – BC Bid has many deficiencies that directly impact security and privacy, making the application susceptible to hackers and data breaches.

- Limited functionality – BC Bid is not user friendly, and does not provide a modern user experience for vendors or the public sector.
- Approximately 8,800 opportunities were posted to BC Bid in 2016/17 fiscal year.
- Current users of BC Bid include all ministries, over 600 broader public sector (BPS) organizations, 6,300 suppliers, and the public.
- For many years, vendors have complained about complex and outdated procurement processes, and have cited BC Bid as a barrier to doing business with government.
- On December 6, 2017 the Ministry of Citizens' Services issued an NRFP to replace the BC Bid application.
- Ministry staff are evaluating proposals and by April 3, 2018 expect to select a lead proponent to invite to negotiate for a contract.
- The new BC Bid platform and associated services will begin to be rolled out by 2019.
- Benefits:
  - A modern user experience with significant new functionality on a stable platform;
  - Making it easier for BC companies to do business with government;
  - Increasing visibility into information about government procurement;
  - Modern functionality that will will save time, reduce complexity, and increase the number of vendors competing for, and ultimately winning government contracts.
- The budget will ultimately be confirmed as part of the procurement process. We will have a better understanding of the cost once we have received information from potential suppliers on how their product meets the province's business requirements.
- The preliminary cost estimate of the new BC Bid platform was previously estimated at \$6 million over three-years.
- Ongoing BC Bid costs are offset by revenue from subscription and registration fees from vendors.

## Procurement Modernization

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### KEY MESSAGES

- **The Province purchases approx. \$6.6 billion in goods, services, construction and IT each year.**
- **Procurement is a strategic tool that government can use to meet its objectives and deliver long term value to BC communities.**
- **The Ministry is modernizing government's procurement practice to ensure government gets the best value when buying goods and services.**
- **Modernization will also make it easier to do business with government, and create more opportunities for suppliers of all sizes, including small businesses.**

### KEY POINTS AND BACKGROUND

- The Ministry of Citizens' Services focuses on building opportunities for local communities and businesses to benefit from government's purchasing power. The Ministry will create greater opportunities for government procurement, including IT and software development, to work better for companies that hire locally, have a local supply chain and benefit B.C. communities. (MCS Service Plan 2017/18)
- The ministry's mandate is to institute a cap on the value and the length of government IT contracts to save money, increase innovation, improve competition and help our technology sector grow. In addition, the ministry is working to ensure government IT and software development procurement work better for companies that hire locally and have a local supply chain.
- Work is underway to modernize government's procurement practices. The Ministry has met with both suppliers and buyers to identify areas for improvement. Feedback from engagement and review of leading jurisdictional models is informing the development of a *BC Procurement Strategy*.

- When the *BC Procurement Strategy* is publicly released it will identify goals and principles for the modernization of government's procurement practices.
- Work is also proceeding on initiatives aligned with the *BC Procurement Strategy* including:
  - Modernizing IT procurement and underlying IT policy to meet the intent of the Mandate Letter priorities, including a review of how large strategic contracts are sourced;
  - Improving procurement processes to make it easier to do business, for both buyers and suppliers of all sizes, with a particular focus on small business; and
  - Modernizing policy and processes to enable the leveraging of procurement to realize not just cost savings, but also social and environmental benefits for all British Columbians and the communities they live in.
- The procurement for a new sourcing and data analytics technology (BC Bid) has closed and is now in the evaluation process.
- The ministry is creating a procurement concierge service to act as a matchmaker between government's needs and B.C. tech companies of all sizes that can offer solutions.
- Government is investing \$2 million in an Innovative Ideas Fund over three years, to encourage the purchase of new, innovative technology products.
- Government is piloting a "Startup in Residence" program, modelled after a successful program in San Francisco for B.C.-based companies to co-develop, test and launch solutions to public sector challenges.
- The ministry provides the BC Developers' Exchange, an award winning new procurement model designed to make it easier for B.C.'s tech industry to do business with the public sector.
- A Vendor Resources section on BC Bid Resources was launched in March 2017, offering 60 pages of guidance and a series of video tutorials on how to sell to government.

## Energy Retrofits

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### KEY MESSAGES

- **This Ministry is supporting government's commitment to reducing carbon emissions by implementing a comprehensive energy retrofit program for government buildings, and creating smarter buildings.**
- **This program will reduce impact on climate change, reduce operating costs, and provide economic benefits to British Columbians.**
- **In addition to energy retrofits, the Ministry of Citizens' Services will be ensuring that new construction projects incorporate aggressive measures to reduce energy consumption.**
- **A comprehensive, multi-year plan is being prepared, and work on creating energy efficient buildings, retrofitting public buildings with efficient systems and creating smarter buildings will commence in fiscal year 2018-19.**

### KEY POINTS AND BACKGROUND

- The Ministry of Citizens' Services uses its routine capital budget (\$65 million in FY18/19) to maintain condition and functionality of the portfolio of assets. Currently, energy reductions are considered in conjunction with other priorities such as accessibility, seismic risks and facility condition.
- The Ministry presently spends approximately \$20 million annually in projects with ancillary energy reduction benefits.
- Future investments of \$5 million annually will specifically focus on achieving energy savings which will be measured and validated.
- As a shared service agency, our Ministry has unique responsibilities that significantly support carbon neutral commitments. Buildings typically account for 51 percent of overall government emissions.



- Among other improvements to building operations, the centralized management and optimization of Direct Digital Controls has resulted in more than 1,000 tonnes of reduced Green House Gas (GHG) emissions and \$340,000 in associated costs savings over the past two years.
- Consolidating space resulting from the Leading Workplace Strategy (LWS) has resulted in a reduction of GHG emissions of approximately 13, 209 tonnes since 2011.
- BC Climate Action Secretariat continues to develop guidelines for the public sector to reduce GHG emissions. The Ministry will continue to work with the Secretariat to further reduce emissions from buildings.

## Strategic Real Estate Services

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### KEY MESSAGES

- **Managing government real estate assets is an important part of what we do on behalf of the people of British Columbia.**
- **We want to make sure that these valuable assets are there for British Columbians today and into the future.**
- **While I understand land sales happen for a variety of reasons, I want to make sure that any decision to sell provincial land is done in the best interest of the people of this province both today and in the future.**
- **We are looking at ways to better manage surplus lands that will consider future public infrastructure such as schools, health care facilities, affordable housing and child care opportunities are not compromised.**
- **Myself and ministry staff are making every effort to make these decisions in a careful, deliberate and informed way.**
- **Right now, we are putting in place enhancements and procedural changes so that we can better manage surplus real estate.**
- **The ways we are doing things better include:**
  - **Enhancing First Nations engagement and finding ways to build on existing, successful relationships.**
  - **Improve – where needed - relationships with local governments to create, capture and deliver value at the community level.**
  - **Increase focus on social benefits including affordable housing, schools/child care facilities and health care facilities.**

- **Apply an enhanced lens to the decision-making process that is focused on future analysis of the property, and specifically the cost-benefit analysis of holding versus selling property.**

## **KEY POINTS AND BACKGROUND**

- Government owns some properties and assets that provide little financial or strategic benefit to BC, because they do not fit Government's mandate to hold properties only for its core business and not for commercial or other ventures.
- The Province has sold crown land properties since the 1980s.
- Under the *Public Agency Accommodation Act*, ministries (and their Crowns/ agencies) have the authority to determine whether the property they own is surplus, as well as the authority to sell or exchange land.
- The total value of the Province's assets, excluding un-surveyed Crown land, is \$70 billion.
- Surplus properties and assets are those that are no longer in use, not required for future use, or those properties and assets where there is no strategic benefit for government to be the owner.

### **Examples of past property sales undertaken by Ministry of Citizens' Services on behalf of Government:**

#### **South Block/Capital Park**

- Purchased by Concert Properties and Jawl Properties Ltd. in 2013/14, for \$34 million.
- Construction underway on >400,000 square feet of mixed use, office, retail and residential development (will include a range of unit types, sizes and tenures to respond to diverse market needs and demands).
- Existing heritage houses currently fronting onto Superior Street have been relocated and have been restored.
- Development will include an extensive and integrated network of streetscapes, plazas, and landscaped courtyards.
- Economic benefits according to BC Stats include \$120 million in construction cost and \$14 million in taxes

#### **Assets not for sale include those that are:**

- Properties for which ownership is essential to the delivery of a government-funded service (such as hospitals, jails or schools).
- Assets that are part of the treaty process.
- Assets approved by Cabinet or one of its committees to be held for any identified future government need.

#### **Program Enhancements underway:**

- Confirmation from, and ongoing work with, Ministries of Education, Health, and Municipal Affairs and Housing that surplus land is not needed now or in the longer term (for example, five years or more) to build schools, health facilities or housing units.
- Consultation with growing municipalities like Surrey to ensure Province is aware of their future plans for growth, and the resulting projected impact on public infrastructure.

- Working jointly with First Nations and the Ministry of Indigenous Relations and Reconciliation on enhancements to economic benefits agreements for land sales in the spirit of United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP).

**Sales to Date:**

<b>Fiscal Year</b>	<b>Value</b>
<b>2013/2014</b>	<b>\$310 Million</b>
<b>2014/2015</b>	<b>\$126 Million</b>
<b>2015/2016</b>	<b>\$358 Million</b>
<b>2016/2017</b>	<b>\$257 Million</b>

**Forecasted Sales Revenue (excluding Jericho sale and interest):**

<b>Fiscal Year</b>	<b>Value</b>
<b>2017/2018</b>	<b>\$35 Million</b>
<b>2018/2019</b>	<b>\$91 Million</b>
<b>2019/2020</b>	<b>\$48 Million</b>
<b>2020/2021</b>	<b>\$26 Million</b>

## Data Residency

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### KEY MESSAGES

- The protection of British Columbians' private information is of the utmost importance to my ministry and this government.
- We take the protection of information and data very seriously and, I am pleased to say, that the *Freedom of Information and Protection of Privacy Act* (FOIPPA) requires that personal information be stored and accessed only in Canada.
- While there are limited exceptions, these requirements mean that there are reasonable security measures in place to protect people's personal information.
- And, at the same time, government and all public bodies, mitigate the risk that this information is intercepted or subject to surveillance.
- Both the Information and Privacy Commissioner and the Special Committee that reviewed FOIPPA have recommended that the data residency requirements are retained.
- And we are working in support of that recommendation.
- As we look at improvements and changes to accessing information, we are always committed to maintaining – or even strengthening – privacy.

## KEY POINTS AND BACKGROUND

- In 2004, FOIPPA was amended to include a robust set of data residency requirements to mitigate the risk of British Columbians' personal information being accessed by US authorities under the USA PATRIOT ACT.
- The intent of these provisions was to ensure that BC citizens' personal information remained within Canadian borders and not directly within the grasp of foreign law enforcement agencies.
- The modernization of technology (e.g. Cloud ) has caused some Public Bodies, to argue that these provisions significantly impact the operations of government and the public sector, for example:
  - They have restricted government's ability to fully utilize services offered by foreign service providers in a cost effective manner.
  - They have placed BC at a disadvantage competitively with other jurisdictions (which do not have such restrictions).
  - They have added complexity to the process of engaging in inter-jurisdictional agreements, initiatives, and trade negotiations.
  - They have posed barriers to the use of social media and other emerging technology as a means of communicating with, and offering services to, citizens.

### Special Committee of the Legislature

- The Special Committee of the Legislative Assembly that reviewed FOIPPA in 2015/16 received a number of submissions regarding the data sovereignty requirements in FOIPPA (s.30.1).
- A number of public bodies (Health Authorities, Insurance Corporation of British Columbia, University of British Columbia and the University of Victoria) identified negative impacts of s.30.1 – citing that it affected their business activities and day to day operations. They want to take advantage of online educational tools but they are often unable to use them because these tools store student personal information outside of Canada. This means that in some cases, these institutions are required to use technology that may be more expensive and less effective.
- Submissions from stakeholders such as the Office of the Information and Privacy Commissioner, the BC Freedom of Information and Protection of Privacy Association and the BC Civil Liberties Association, recommend emphatically that these data residency provisions are kept in place.
- The Information and Privacy Commissioner responded to concerns raised indicating that several submissions noted the limited options available to public bodies for cloud services hosted within Canada, but recently we have seen the market respond to the demand by making more services available in Canada. Developments like these will make it increasingly easier and more affordable for public bodies to access cloud solutions in compliance with FOIPPA.
- The Special Committee recommendation was to retain the data sovereignty requirement in s.30.1.

## Information and Privacy Commissioner

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### KEY MESSAGES

- **The role of the Information and Privacy Commissioner (the Commissioner) is vital to upholding the access and privacy rights of all British Columbians.**
- **An all-party Special Committee of the Legislative Assembly has made a unanimous recommendation to the Lieutenant Governor to appoint Michael McEvoy Commissioner effective April 1, 2018.**
- **I want to thank Drew McArthur for his work since June 2016 and for ensuring there is consistency in oversight in this very important office.**
- **Myself and my staff look forward to working with Mr. McEvoy in his new role as Information and Privacy Commissioner.**

### KEY POINTS AND BACKGROUND

- The Information and Privacy Commissioner is an independent officer of the Legislature appointed for a renewable six-year term by the Lieutenant Governor in Council, upon the unanimous recommendation of a special all-party committee of the Legislature.
- The former Commissioner's term expired on July 6, 2016 and was not renewed because that Commissioner, Elizabeth Denham, had accepted a position in another jurisdiction.
- Drew McArthur was appointed as Acting Commissioner on June 29, 2016.
- A second appointment for the Acting Commissioner, on March 17, 2017, was necessary when a Special Committee was unable to reach unanimity on a recommendation for a new Commissioner in the last legislative session.
- On March 5, 2018, the Special Committee Chair announcement the appointment of Michael McEvoy who was previously Deputy Commissioner of the Office of the Information and Privacy Commissioner in BC.
- This Special Committee was established by the Legislative Assembly on November 1, 2017.
- The Committee issued a call for applications on November 29, 2017. The deadline to apply was January 12, 2018.

- Because their work carried over into the new sitting, the Committee was continued on February 14, 2018, with the same members and mandate.
  - The *Acting Information and Privacy Commissioner Continuation Act* (Bill 4-2017) received Royal Assent on October 5, 2017. The Bill temporarily suspends a provision of the *Freedom of Information and Protection of Privacy Act* that places a time restriction on the term for which an Acting Commissioner may hold office.



## Information Management Act

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### KEY MESSAGES

- **Document the business and decisions of government is important to transparency and access to information for British Columbians.**
- **It is something this government takes very seriously and it is why the act – the Information Management Amendment Act – is so important to how we manage our records.**
- **Amendments to improve the act, included the requirement to document government decisions and increase oversight powers of the Chief Records Officer.**
- **As we review opportunities to improve transparency and access to information, we will work to find ways to improve how we track information while still protecting privacy.**

### KEY POINTS AND BACKGROUND

- The IMA came into force by regulation on May 10, 2016.
- The IMA replaced the eighty-year old *Document Disposal Act* as government's primary information management law and its primary goals were to:
  - transition government to the digital storage and management of information;
  - establishing a Digital Archives and requiring the archiving of information in digital form (subject to reasonable exceptions); and
  - establish a Chief Records Officer (CRO) to approve information retention schedules, manage the Digital Archives and promote effective information management across government.
- The *Information Management [Documenting Government Decisions] Amendment Act* received Royal Assent on March 16, 2017.
- This act amended the *Information Management Act* (IMA) by:
  - enshrining a legislated "Documenting Government Decisions"; and
  - increasing the oversight powers of the Chief Records Officer (CRO).
- The new and amended provisions of the IMA are not yet in force, and will come into force by Order in Council.

s.13

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- The other new and revised provision, which support increased CRO direction, oversight and compliance, can be brought into force at any time. Bringing these provisions into force will provide an expanded authority for compliance and investigation activities related to the IMA, and will clarify the CRO's authority to issue binding direction to ministries and other government bodies on a variety of information management topics.

## Innovative Ideas Fund/Concierge

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### KEY MESSAGES

- **This ministry is modernizing the way government engages businesses to make it easier for more companies to create more opportunities for small, medium and large suppliers.**
- **After consultation with small business, we are working on a new program that will create mechanisms to proactively connect government buyers with vendors that have innovative offerings.**
- **Vendors will have the opportunity to bring forward innovative offerings as unsolicited proposals through the BC Innovation Council, who will help vendors frame their offerings for a government audience.**
- **Vendors will also have the opportunity to respond to outcome-based solicitations that the Province will post on BC Bid, designed to allow a variety of innovative solutions to address a government need.**
- **A concierge service is intended to connect vendors and buyers and help them navigate the process. Procurement rules will still apply.**
- **The Budget update includes up to \$6 million over 3 years to**

**incent the purchase of specific innovation opportunities. The BC Innovation Council will create a panel to allocate the fund to assist ministries to make purchases of eligible offerings.**

## **KEY POINTS AND BACKGROUND**

- Vendors have long asked for a new policy and approach for welcoming new ideas.
- The program will apply to any goods, services or construction that government is not currently buying - or is a vast improvement on what government buys - and meets government needs.
- The program includes a registry of opportunities for innovation within government and ideas from vendors, a concierge service to match vendors and buyers, outcomes-based solicitations, and a total allocation of \$6 million spread over 3 years for government to purchase innovative offerings.
- In the budget update \$6 million over 3 years was approved starting with a \$2 million allocation for 2018/19 and \$2 million each for the next 2 years. This initial allocation can be increased depending on the results of the program. A Treasury Board submission is being prepared for release of the funds.
- Program details have been developed with the BC Innovation Council (BCIC), ministries, and central agencies. BCIC was selected to partner with the ministry for the program as they are the Province's crown in charge of working directly with the tech industry, who can help government ministries solve emerging challenges with innovative solutions.
- Full program rollout is anticipated by fall, 2018.
- This approach meets government's objectives to create jobs, deliver high quality services, build a strong, sustainable innovative economy, help the tech sector grow, adopt leading practices to modernize the public service, and establish a more collaborative relationship with vendors.
- For initial roll-out, the program will only apply to core government ministries.
- The British Columbia Innovation Council Amendment Act, introduced in the legislature on March 1, 2018, proposes to expand the mandate of BCIC. The Crown agency will be renamed Innovate BC.

## Redistribution of Surplus Government Computers

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### KEY MESSAGES

- **After discussions with the Ministry of Education we are looking at how government could best support the repurposing of some of governments surplus computing assets into the K – 12 sector.**
- **We are undertaking conversations with more stakeholders to better understand the benefits individuals receive from a program**
- **Options are being explored on what the best option is for the repurposing of surplus government computer assets; internally or to partner with an external provider (e.g. BC Technology for Learning Society).**

### KEY POINTS AND BACKGROUND

- In December 2017 a letter was sent by the BC Technology for Learning Society to some of the members of Treasury Board asking government to reconsider a section of the Core Policy Manual (CPM).
- The portion of the CPM they were referring to was Section 6.3.4,d,2 which states, “Assets that are surplus to the needs of the government are to be disposed of at fair market value by AIR who will determine the appropriate method for disposal of such assets.”
- The BC Technology for Learning Society is a non-profit organization that re-purposes used computer equipment for use in schools, indigenous communities, organizations that support new Canadian families and individuals in needs.
- There has been a site visit to the actual location for the BC Technology for Learning Society to get a better understanding of their operation from a security, technology and operational perspective.
- Currently government sells surplus computer assets to citizens’ through Asset Investment Recovery. There will be a net cost to government should it decide to go ahead with donating surplus computer assets.

## Strategic Investment Fund (SIF)

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### KEY MESSAGES

- **The Strategic Investment Fund is intended for transformative technology projects that benefit British Columbians.**
- **The Fund was established as part of the Strategic Relationship Agreement between the Province and TELUS in 2011.**
- **The amount of available funds is anticipated to be \$100 million over the ten-year period of the TELUS deal which will end in 2021.**
- **To date, \$32M million of SIF has been spent and six projects have been approved for funding.**
- **To date, \$32M million of SIF funding has been spent and five additional projects have been approved to be implemented.**

### KEY POINTS AND BACKGROUND

- The Strategic Investment Fund (SIF) was signed on July 29, 2011 and is intended for strategic, ambitious and transformative projects with significant positive impacts for the citizens of British Columbia.
- SIF will enable government and the broader public sector to achieve the Province's digital government objectives by advancing technology to better serve citizens in a highly connected environment.
- The value of SIF is based on a percentage of the revenue TELUS earns from telecommunication services provided to and purchased by the broader public sector. SIF is estimated at just over \$100 million over the 10-year term of the agreement.
- SIF must be spent with TELUS on new services developed for the Great Public Sector (GPS) Entities within the Province of BC.

- The Ministry, through SIF, is supporting Greater Public Sector Entity mandates to develop new and ambitious technology-based projects in partnership with TELUS, designed to improve government services for British Columbians.
- To date, \$32M million of SIF funding has been spent.
- The first project implemented under the fund is the Home Health Monitoring (HHM) initiative, developed with the Ministry of Health and TELUS.
- Five additional projects have been approved for implementation and are underway.
- Personal privacy is paramount in the Province's vision for e-government; hence explicit contractual obligations ensure TELUS complies with all aspects of B.C's rigorous *Freedom of Information and Protection of Privacy Act*.
- Where the Province uses vendors to provide services to citizens, legally binding contracts protect the privacy and security of personal information. Contract language enables the Province to explicitly control collection, storage, use, disposal and security of personal and private information, as governed by the *Freedom of Information and Protection of Privacy Act*.

## Abbotsford Courthouse Project

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### KEY MESSAGES

- **The Province is building new Law Courts in the Abbotsford Civic Precinct on land leased from the City of Abbotsford.**
- **The new Courts address priorities outlined in the Ministry of Justice's Lower Fraser Valley Court Strategy to improve access to justice for citizens in this fast-growing region.**
- **In January 2017, Treasury Board approved the business case to initiate the \$157.2 million Design-Build-Finance-Maintain (DBFM) project.**
- **The successful proponent, Plenary PCL Justice, was recently announced and contract negotiations have begun with expected completion of summer 2018.**
- **The facility is currently in the procurement stage, with construction projected to start in late 2018, and be completed in the fall of 2020. Court operations are expected to begin in early 2021.**

### KEY POINTS AND BACKGROUND

- The facility will provide new courtrooms for three Supreme Courts and eight Provincial Courts. It will also include three judicial conference rooms.
- The project aims to consolidate multiple justice program areas in one location to provide easier access for citizens to a broad range of services including Crown counsel offices, Community



Corrections, a Justice Access Centre, Court Registry, a Law Library, Barrister's Lounge, and area for Public Service Participants.

- The potential for future expansion of the facility to incorporate two additional courtrooms will be considered in project design.
- Emphasis has been placed on technological innovation and a robust IM/IT infrastructure to accommodate both initial operations and integration with other Justice facilities, as well as being adaptable to future evolution of technologies.
- A 336 stall parkade is included to meet staff and public parking needs. There will also be separate secure parking for Sheriff's vehicles with access to the accused holding area. Separate judicial parking with secure, segregated access to chambers and courtrooms will also be provided.
- It is estimated that the project will create over 1,000 jobs during the course of construction.
- A Project Executive Board (PEB) provides overall governance, as required by Treasury Board. The PEB is chaired by the Deputy Attorney General with executive members from Ministry of Citizens' Services, Ministry of Justice, Deputy Solicitor General and Partnerships BC. Treasury Board staff participates as a non-voting member.
- A Community Liaison Committee has been established to engage with the local community.
- A Chief Project Officer has been appointed to lead the project.
- Chronology:
  - January 2017 Business case approved.
  - January 2017 Request for Qualification (RFQ) was publicly released in compliance with the selected DBFM procurement process.
  - May 4, 2017 The RFQ closed with six qualified responses. RFQ evaluation involved participants from Real Property Division, the Ministry of Justice and Partnerships BC, supported by expert advisors and ensuring a transparent and fair process.
  - June 2017 The Project Agreement and Request for Proposal (RFP) documentation was provided to three proponents shortlisted from the RFQ submissions.
  - August-October 2017 Three collaborative meetings with each of the shortlisted proponents have been scheduled to provide proponents the opportunity to seek clarifications to the Project Agreement and RFP documents.
  - November 2017 RFP submitted for technical evaluation.
  - January 2018 RFP submitted for financial evaluation.
  - March 2018 Prime proponent selected.
  - May 2018 Financial Close.
  - Fall 2018 Excavation and construction begins through a phased permitting process.
  - October 2020 Substantial Completion.
  - January 2021 Client Ministry Move-in.

## Axor/Columbus Appeal Proceedings

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### KEY MESSAGES

- **The Province is appealing a B.C. Court of Appeal decision dated June 17, 2017.**
- **As this is a case before the courts, there is nothing I can say at this time.**
- **I look forward to the decision and we will determine next steps at that time.**

### KEY POINTS AND BACKGROUND

- In the mid-1990s the Province entered into a sale lease-back agreement with the Axor Group Inc. (Axor) to build and manage two buildings at 2975 and 2995 Jutland Road.
- Under the terms of the agreement, the Province would lease the buildings for 20 years, at the end of which (in 2017) it could exercise its option to purchase both the land and the buildings for \$11 million.
- The agreement allowed Axor to put government payments towards a mortgage, with the understanding that at the end of 20 years, the mortgage balance was not to exceed \$11 million.
- The option to purchase the building was sold to Jutland Road Realty with an indemnification by the Province to Jutland Road Realty against the buildings' mortgage.
- Based on the lack of clarity in the terms of the option, the Province received a legal opinion to take the matter to court.
- The court action's purpose was to clarify whether or not the option (\$11 million) is the only cost the buyer should incur (government's position), or whether or not the buyer is also responsible for the mortgage (Axor's position). In this case, that would mean government would need to pay the mortgage (due to the indemnity).
- In June 2015 and June 2017, the BC Court of Appeal ruled against the government regarding this matter. In accordance with the court's decision, the Province is liable for payment of the remaining mortgage amount, as it has indemnified Jutland Road Realty from this cost as part of the Indemnity Agreement.
- As per an indemnity agreement, the Province paid out a \$10.9 million mortgage held by Bank of Montreal (BMO) in September 2017.
- A further appeal to the BC Court of Appeal will be held in April 2018.
- Should the appeal not be successful, the Ministry of Citizens' Services account will be made whole by accessing accrued fund under the *Crown Proceeding Act*.
- Should the appeal be successful, the Province will need to pursue payment from Axor.

## Capital Park Buildings 1 and 2

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### KEY MESSAGES

- **Phase 1 of the Capital Park project is complete and 765 government employees have moved into this brand new, Platinum LEED standard building.**
- **This next phase of the project continues and I know another approximately 350 government employees will be moving to the new location once it is complete.**
- **I know the Capital Park development meets the needs of the community in James Bay and will be a welcome addition to this neighbourhood.**
- **It is in line with the terms of the Victoria Accord and that there will be valuable services for the people of Victoria including a library, community centre and other important resources.**
- **The sale of the land was part of a program (RAEG) of the previous government.**
- **And while this project will be a welcome addition to this area, we want to make sure that any sale of valuable provincial assets are done in the best interest of the people of British Columbia both today and in the future.**
- **I look forward to the completion of the second phase of Capital Park and to this space being open and accessible for the people of this city.**

**KEY POINTS AND BACKGROUND**

- Capital Park is a new development located behind the BC Legislature in Victoria. There are two new office buildings at this site. The Province of British Columbia is a majority tenant, and has entered into a 20-year long-term lease agreement with the developer.
- The investment at these two locations is approximately \$110 million on a 20 year capital lease concluding August 31, 2038.
- Construction for Phase-1 is now complete, resulting in 125,000 square feet of leased office space occupied by the Ministry of Environment and Climate Change Strategy, and Ministry of Children and Family Development.
- Approximately 765 staff from five locations were consolidated into the new offices at Capital Park as part of Phase One.
- Capital Park Phase-1 is a full Leading Workplace Strategy (LWS) design, which is the new standard for government office space.
- Phase-1 is under review for LEED Platinum certification. The property was developed incorporating energy efficient designs, including strategies to minimize greenhouse gas emissions, and collect/ reuse rain water and storm water throughout the facility.
- Phase-2 is currently underway for an additional 55,000 square feet of leased office space. Phase-2 is anticipated to be complete in summer 2019, and will also be put forward for LEED Platinum certification.
- The Capital Park Development aligns with the terms of the Victoria Accord an agreement signed for the Legislative Precinct in July 1992, an agreement made between the Province and the City of Victoria to incorporate community objectives such as mixed land use and fitness facilities with enhanced green and public spaces.
- The buildings and land along Menzies, Superior and Michigan previously referred to as “South Block” property was sold to Jawl Properties and Concert Properties with a lease back option. The area is now referred to as Capital Park.
- The 50-year old buildings, originally designated as temporary office space, were demolished to make way for a new mixed-use development including residential, commercial, and office spaces.
- There were five heritage houses on the property. Three of these were relocated on the site, facing Michigan Street. Two houses were removed from the site and moved by barge to Dallas Road where they were fully restored and subsequently sold by Jawl Properties Ltd. and Concert Properties.
- Capital funding of \$67.5M for CP-1 (building 1) was approved for the capital lease, and \$2M for furniture and equipment.
- s.12,s.13
- The City of Victoria has entered into an agreement to have a new 7,000 square foot library in CP-1.
- Red Barn Market has also leased a large space in CP-1.
- There is a fitness facility in CP-1 which will be accessible to the public, in alignment with the Victoria Accord.
- Good Earth Coffee will soon be opening their doors on the Capital Park site.
- There will also be some townhouse and condo units constructed for sale.
- 57 residential rental suites were created and are fully rented.

## CRD Homeless Encampment

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### KEY MESSAGES

- It is always a concern when someone is not living in safe, affordable housing and my colleagues in Municipal Affairs and Housing and in Mental Health and Addictions are working with many agencies to address this issue here in Victoria.
- I am aware of the efforts of some to camp on provincial property.
- It's important to remember that provincial grounds are not adequately equipped to accommodate camping and it is important that those seeking shelter on these properties, understand this
- We want to keep these properties open and available for all British Columbians and, for those that need safe, affordable housing, we will continue to work with them to find the shelter they need.
- There is no easy fix to this social issue but our government has made affordable housing as a priority.
- I am also aware, that the outreach teams are regularly in touch with the advocate to find better solutions for the homeless and those in her camp.

- **We value the work of affordable housing advocates and are working hard in government to increase affordability for British Columbians and provide safe homes.**

## KEY POINTS AND BACKGROUND

- A local woman named Chrissy Brett has formed a community of approximately 25 persons who have established unauthorized tented encampments in the Capital Regional District since early September 2017. This encampment has periodically relocated throughout the various municipalities of the Capital Regional District. There have been no interactions with Ministry of Citizens' Services and Ms. Brett since early December 2017.
- During the encampments, law enforcement and officials from the Ministry of Municipal Affairs and Housing (MAH) and BC Housing remain in contact with Ms. Brett. Ms. Brett has previously been arrested (most recently October 3, 2017) for refusing to leave when setting up a camp on the grounds of St Ann's Academy.
- The St Ann's Academy property is under the control of the Ministry of Citizens' Services. It is used as government office space and as a community resource (open green space).
- Senior staff from the Ministry of Citizens' Services have met with Ms. Brett on two occasions and listened to her concerns. Issues raised in these discussions related to housing, specific health needs, and social benefits were passed on to other ministries with a mandate in these areas.
- The Province is within its rights to refuse the use of lands for purposes other than those designated and where necessary, will seek enforcement of this right under the *Trespass Act*.
- The Province supports Ms. Brett's right to freedom of speech and to protest or culturally practice. The Province does not permit temporary shelters to be erected on properties with signs that specifically prohibit camping.

## District Energy System

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### KEY MESSAGES

- **The existing Central Heating Plant for the Legislative precinct is beyond its useful life, with the current systems, equipment and infrastructure impeding the delivery of safe, efficient, clean, reliable and affordable energy.**
- **The notional capital allocation of \$39.0 million for a new District Energy System (DES) is in the Ministry of Citizens' Services 10-year capital plan as a placeholder to demolish the current Central Heating Plant and build a new plant for current clients.**
- **Once completed, the new plant will provide much more efficient heating and cooling solutions for the BC Legislative Buildings, the Royal BC Museum and potentially other adjoining buildings.**
- **Because of the unique nature of this project and various procurement options, additional market insight through a Request for Qualification (RFQ) is required prior to a recommendation on the most appropriate option to proceed. This process is currently underway.**

### KEY POINTS AND BACKGROUND

- The delivery of heating and cooling is an essential service in support of providing healthy, safe and productive work environments. The Ministry of Citizens' Services is responsible for ensuring that these services are delivered in a manner that is cost effective, environmentally responsible and provides best value to the citizens of BC.

- The Central Heating plant (CHP) is a steam-producing District Energy System (DES) located in the Legislative Precinct in Victoria, BC and was built in 1952. It serves the heating and cooling loads for a number of buildings critical to government, the most noteworthy being the BC Legislative Buildings.
- Hot water, steam, and chilled water are distributed to the buildings served by the CHP through a small network of tunnels and underground piping. The CHP is decades beyond its service life, and regular repairs and maintenance is required to maintain current operations.
- Significant technological gains have taken place in the DES industry since the construction of the existing CHP. Replacing the CHP will significantly improve service delivery, while also providing quality heat, chilled water and electricity through a much more energy efficient and reliable system.
- The project for a new, modern energy services solution will include the objectives of reliability, cost effectiveness, innovation, environmental benefits, and education.
- Development of a new DES combined with renovations, refurbishment, and possible realignment of the full access tunnel and underground distribution network is likely the best approach.
- Timelines are as indicated below:

Action	Date
Issue RFQ	March 2018
Qualification Proposals Received	April 2018
Public Consultation/Stakeholders Engagement	April to June 2018
Business Case Draft	January to February 2018
Business Case Review by All Stakeholders	March 2018
Finalize Business Case	April 2018
Treasury Board Submission	May 2018
Treasury Board Approval	July 2018
Issue RFP to Qualified Bidders	October 2018
Proposals Received	January 2019
Preferred Proponent	April 2019
Engineering Analysis	June to August 2019
Financial Close	September 2019
Design, Construction and Commissioning (24 months)	September 2019 - September 2021
Service Commencement	October 2021



## Leading Workplace Strategies (LWS)

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### KEY MESSAGES

- **The Ministry of Citizens' Services has been implementing workspace solutions to support a more mobile and flexible workforce through the integration of real estate, technology and human resources since the launch of Leading Workplace Strategies (LWS) was identified by Workpoint in February 2012 as a corporate initiative.**
- **It is the government's responsibility to continually look to modernize and improve facilities and service delivery for our clients and citizens.**
- **That means investing wisely, making smart use of space and resources, and attracting and retaining the best employees.**
- **Employing LWS design from the traditional office approach saves taxpayers money by reducing our office space footprint, and offering better environmental stewardship. LWS also creates a more engaging workplace and provides government with a competitive edge for employee recruitment and retention.**
- **LWS is primarily funded through the allocated routine capital budget for the Ministry. Through lease drop savings, the initiative has resulted in savings of over \$28M in operating cost expenditure.**

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- **LWS will continue to reduce and optimize government's real estate portfolio. As a result of using less energy in less space, LWS contributes to decreased environmental impact.**

## KEY POINTS AND BACKGROUND

### Background/Status

- Workpoint was launched on February 1, 2012 as a strategy to promote mobility and flexibility in how and where we work – a commitment made in the corporate HR plan, *Being The Best*.
- The strategy profiles Leading Workplace Strategies (LWS) as a corporate initiative led by the Ministry of Citizens' Services and Open Government (CITZ), and endorsed by the Deputy Ministers' Committee on Transformation and Technology in July 2011.
- LWS refers to new ways of accommodating office work beyond the provision of traditional, dedicated office space, by integrating real estate, technology and human resources to transform the workplace.
- To accommodate the shift to mobile workstyles, both on-site and off-site strategies are implemented, including: non-territorial work space, universal footprint, team space, telework (work from home), and corporate satellite drop-in space.
- The shift to mobility and non-territorial use of corporate office space has been found to increase overall utilization of the corporate office footprint, shifting the focus to shared collaborative spaces. This allows for the reduction in the leased office footprint and overall reduction of the office space portfolio and related operating costs.
- LWS workplaces are now designed targeting a 1:1.2 mobile workpoint to mobile employee ratio, and a 1:1 resident workpoint to resident employee ratio. The ratio was supported and approved in November 2016 by the LWS Steering Committee (which includes representatives from across government), and has been recently implemented with great success in the Capital Park building.
- Major public and private sector organizations around the world have already implemented these strategies, including: American Express, TELUS, Capital One MasterCard, Mazda North America, CISCO, Public Works and Government Services Canada, General Services Administration (US Government) and the Cabinet Office (UK government).
- Drawing on the experience of these and other organizations, a series of LWS pilot projects were implemented to demonstrate the benefits and establish an effective support and provisioning process. LWS has quickly become the default option for workplace solutions.
- Project processes and tools are continually being improved to more efficiently roll out LWS government-wide.
- As outlined in *Where Ideas Work: A Corporate Plan for the BC Public Service 2016*, LWS is the default approach for workspaces to support mobility and flexibility, helping to build our internal capacity.

**Results achieved:**

- Completion of 26 Leading Workplace Strategies projects
- Completion of projects for 11 different ministries/organizations across the province
- Launch of supportive tools to assess employee workstyles
- Launch of online resources for supervisors and employees to ensure the successful adoption of more mobile and flexible work styles
- Alignment of work space and work tool provisioning to better support mobility and flexibility, and to ensure technology provisioning aligns with BC Government IM/IT strategy, governance, and other IM/IT initiatives
- Continuous update of relevant human resource, space and technology policies and guidelines
- Launch of *Blueprint (2015): Guidebook for the Transformation of Office Space Design in the BC Public Service*
- LWS spaces are designed to meet the Leading Workplace Criteria and the principles of Blueprint and receive the Leading Workplace designation
- Continuation of managing the real-estate portfolio to leverage LWS opportunities
- Over 44,000m<sup>2</sup> of space has been redesigned as a leading workplace
- 26.7% space saving compared to existing office space
- Annual building operating costs (BOC) savings of over \$9.4 million with over \$28.4 million savings to date
- Positive staff response, including support for further mobility

**There is government-wide organizational support in place for LWS:**

- The Office of the Chief Information Officer (OCIO) has developed a policy to support working outside the workplace.
- The BC Public Service Agency has developed the Flexible Work Options Toolkit for how working from home should be handled, including how work environments outside the traditional office meet health and safety rules.
- The BCGEU collective agreement has provisions that allow flexible work arrangements.
- Being the Best 2010/2011 Human Resource Plan stated that the BC Public Service will "support all requests to telecommute where an employee is meeting expectations and there is no clear impediment to operational requirements".

**Workstyles:**

- Employee workstyle requirements and preferences can be assessed to determine which of three categories (Resident, Mobile Internal or Mobile External (Telework)), is most appropriate for the individual.
- The initial focus is on office space and office job functions that may shift towards mobility.
- Mobility is the ability of individuals to work freely both inside and outside the office. Mobile workers do not have a dedicated workpoint. This freedom empowers individuals with more flexibility over when and where they work and allows them to select a workspace that is most appropriate for their work at any given time.
- Telework (working from home):
  - is voluntary and must be supported by supervisor
  - is open only to job functions that can be effectively carried out from home
  - is only available to staff with a good performance history
- In all workstyles, the employer has the ability to change the arrangement to satisfy the needs of the job performed and productivity of the employee

## Nanaimo Correctional Centre (NCC) Review

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### KEY MESSAGES

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s.12;s.13

## Parking Vendor Re-procurement 2018

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### KEY MESSAGES

- **The Ministry of Citizens' Services – through the Real Property Division – has contracts for the management of provincially-owned parking facilities in the Interior, Lower Mainland and Vancouver Island**
- **This is part of our work to ensure facilities are well managed on behalf of the people of B.C.**
- **These contracts are important to managing these properties and our responsibility is to ensure this is done in the best interest of British Columbians.**
- **These contracts came up for renewal last year and it was decided to tender them to provide other companies with an opportunity to bid for these services.**
- **After a rigorous procurement process, the contracts in the Lower Mainland and Vancouver Island were awarded to WestPark.**
- **This competition was done in a fair and transparent manner and I expect this new company will deliver the best possible services.**

**KEY POINTS AND BACKGROUND**

- RPD contracts out parking management services for select government-owned and -leased lots.
- There are three parking contracts: the Lower Mainland, Vancouver Island, and portions of the Interior (Kamloops and Penticton).
- Existing contracts for the Lower Mainland and Vancouver Island regions were up for renewal at the end of 2017.
- The Lower Mainland parking management contract with Impark expired November 30, 2017.
- The Vancouver Island parking management contract with Robbins Parking (Robbins) expired December 31, 2017.
- Rather than simply renewing with the existing vendors, the decision was made to re-procure the parking contracts to attain greater flexibility in service levels, provide access to other companies to bid, utilize changes in technology and ensure the best overall contract was being secured.
- After a rigorous procurement process, WestPark Parking Services Inc. (WestPark) was awarded contracts to manage both the Lower Mainland and Vancouver Island regions for parking services.
- Robbins is contesting the results of the Vancouver Island procurement (they were not selected) and have initiated the government procurement complaint process.
- No complaint has been received from Impark.
- RPD has received FOI requests for details of the 2012 and 2017 parking reprocurement process.
- The Lower Mainland contract consists of four parking lots (total of 837 stalls), with a net annual revenue to RPD of \$1.1 million.
- The Vancouver Island contract consists of 12 parking lots (total of 1,486 stalls), with a net annual revenue to RPD of \$1.2 million.

## Surrey Courthouse

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### KEY MESSAGES

- **The Lower Fraser Valley is one of the fastest-growing regions in the province.**
- **The Ministry of Citizens' Services is working with its justice partners to provide citizens in those communities with more timely access to justice services.**
- **A \$33.5 million expansion of the Surrey courthouse is underway which, when complete, will provide improved services to citizens at this important hub for essential justice services.**
- **The expansion includes three new courtrooms, two hearing rooms, associated administrative space and upgrades to the existing facility.**

### KEY POINTS AND BACKGROUND

- The Surrey Courthouse Expansion is in direct response to priorities set in the Lower Fraser Valley Capital Plan which identified the need for increased court capacity to meet demands on the justice system in rapidly growing lower mainland communities.
- In May 2014, Treasury Board approved the renovation and expansion of the existing courthouse in Surrey to accommodate three new courtrooms, two hearing rooms, associated administrative and supporting spaces, and additional changes to the existing facility. The renovation and expansion project was approved in the Budget 2012 at a total project cost of \$33.5 million.
- In June 2016 the construction contract was awarded to Yellowbridge Contracting with substantial completion scheduled for spring of 2018. Occupancy by the Ministry of the Attorney General is scheduled for late spring 2018.
- The renovation work is being conducted in seven phases to allow for continued courthouse operations. The first five phases of the project are complete. The project is currently on schedule and on budget.
- It is expected that there would be up to 128 direct jobs associated with the project. An additional 73 indirect jobs may also be generated in supplier industries (BCStats).



## Valleyview – Willingdon to Riverview Programs Relocation

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### KEY MESSAGES

- **It is important that we provide high-quality care for those dealing with mental health and addiction issues.**
- **This state-of-the-art facility at Valleyview is a \$74.7 million dollar investment that, once complete, will include a 28-bed adolescent treatment centre ( MAPLES) and a 10-bed provincial assessment centre.**
- **This construction project – managed by my ministry – will mean an estimated 262 direct construction jobs and 194 indirect jobs (BC Stats).**
- **The four storey, 10,500 square metre building is expected to be ready in the spring of 2019.**

### KEY POINTS AND BACKGROUND

- On October 28, 2015 Treasury Board approved a business case and procurement strategy with a total capital budget of \$74.698 million for a newly constructed facility for Ministry of Children and Family Development's (MCFD) Maples Adolescent Treatment Centre (Maples) and Community Living BC's (CLBC) Provincial Assessment Centre (PAC) Programs on the Valleyview Pavilion site of the Riverview Lands in Coquitlam.
- The Ministry will deliver the new Maples/PAC building using a Design - Build procurement, with anticipated target occupancy of spring 2019.
- The provincial programs that will be relocated to Valleyview are:
  - Ministry of Children and Family Development – Maples Adolescent Treatment Centre for Youth and the Complex Care Unit

- Ministry of Social Development and Poverty Reduction – CLBC – PAC

- The building will be a state-of-the-art facility designed to deliver better client outcomes through a more holistic and adaptable approach to treatment, providing a non-institutional, safe and welcoming campus-like environment. The building will incorporate distinct spaces for accommodation, administration and education, ensuring safety and security to staff and clients.
- The facility will be 10,500 gross square meters over four storeys, including underground parking for 65 to 70 vehicles.
- The Design - Build Contractor, PCL Construction, underwent a sequential permitting process with the City and acquired the full building permit in February 2018.
- The new purpose-built building will be accommodated in a land lease with BC Housing on the Riverview lands. The Province has negotiated an agreement with BC Housing for the land lease for a 50 year term, extendable for two additional 10 years terms.
- The Kwikwetlem First Nation (kFN) has a claim on the Riverview Lands which is deemed “strong” by the Aboriginal Law Group (Ministry of Justice) who are overseeing negotiations with BC First Nations. The kFN claim is currently following legal proceedings through the BC judicial system.
- BC Housing, the owner of the Riverview Lands and development lead for the provincial Riverview Project, has entered into consultation with the kFN to discharge the Province’s duty to consult with this First Nation in regards to the redevelopment of this parcel of land.
- BC Housing is currently in the early stages in establishing the Master Plan for the Riverview lands.
- The Provincial Health Services Authority has awarded a contract to construct a Centre for Mental Health and Addictions adjacent to the Valleyview site.

## BC Services Card

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### KEY MESSAGES

- The BC Services Card has replaced the CareCard and is a secure government-issued form of ID that British Columbians can use to verify their identity and access government services.
- The BC Services Card can also be combined with the B.C. driver's licence, which is an option that may be more convenient.
- The BC Services card is a critical component in modernizing service delivery in B.C. and supports safe and secure access to government services, both in person and online.
- In the future, the BC Services Card will also allow people to access a wide range of government services in person and online - all with one secure card.
- We anticipate that most British Columbians will have a BC Services Card by mid-2018.
- The Ministries of Citizens' Services (CITZ), Health (HLTH), and the Insurance Corporation of BC (ICBC) work in partnership to deliver the BC Services Card as an integrated program.

### If asked about BC residents who do not have a BC Services Card by 2018:

- People who need health care will never be denied health care.
- Individuals without a BC Services Card by 2018 will need to provide a personal health number and two pieces of ID (or only one piece if it has a photo) at health points of service.
- For greater convenience and card security, we recommend that people obtain a BC Services Card.

## KEY POINTS AND BACKGROUND

- The BC Services Card program enables the issuance and management of the card to B.C. residents enrolled in the Medical Services Plan.
- The BC Services Card was launched in 2013.
- To date, the BC Services card program has focused on the designing, developing and issuing of three card types: Photo BC Services Card, combined BC Driver's Licence and BC Services Card (Combo Card) and Non-Photo BC Services Card.
- The card includes a security chip, similar to a debit or credit card. The chip does not store any personal information.
- Underlying the BC Services Card is an identity management system that leverages the card's embedded smart chip. The identity management system is separate and does not link any information between ministries; it simply authenticates a cardholder's identity. Ministries may use the identity authentication functionality to confirm an individual's identity before granting access to specific services.
- In 2016, BC Services Card was successfully launched with two services:
  - a pilot with Land Title & Survey Authority's electronic services
  - Canadian Blood Services workers received access to the Provincial eHealth viewer
- The following government services are in the process of onboarding to the BC Services Card:
  - Online Student Loan application & processing (Ministry of Advanced Education)
  - Online Transcripts (Ministry of Education)
  - Online Natural Resource Sector portal for applications & processing (Natural Resource Sector)
  - Online Financial portal for financial inquires & payment transactions across government (Ministry of Finance)
  - Online MSP Biller Direct invoices and payment options (Ministry of Finance)
  - In-person biometric enrollment for Corrections staff and contractors at Okanagan Correctional Centre (Corrections Branch)
- Funding:
  - The original budget for the project was \$149 million in operating and \$10 million in capital. This represented Phase 1 of the project which aimed to issue cards to B.C. driver's licence holders.
  - The first 5 year BC Services Card enrollment cycle completed in February 2018 along with Phase 2 of the project (\$52.15 million budget to the end of 17/18) which aimed to issue cards to residents without a B.C. driver's licence. The BC Services Card program has \$0.4 million for 18/19 approved contingencies for stabilization work.
  - Government is on target for the allocated approved budget of no greater than \$203M million in card issuance development costs.

## **Service Centre Integration with Ministry of Social Development and Poverty Reduction V2**

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### **KEY MESSAGES**

- **Service BC Division (SBC) and the Ministry of Social Development and Poverty Reduction (SDPR) are partnering to improve access to services.**
- **Two service models are being implemented:**
  - **Service Modernization will expand the very basic SDPR service currently delivered in 30 SBC offices to the full range of services traditionally only offered in a dedicated SDPR office. This expands SDPR's reach across B.C. Since 2016, eighteen SBC offices have completed modernization. All 30 basic SDPR service offices are expected to complete modernization by end of fiscal 2019.**
  - **Service Integration creates one-stop centres in communities where two separate centres currently exist, creating an efficient, effective service for citizens. Since 2015, eight communities have integrated centres. Potential integrations are identified annually.**
- **These service models create capacity for SDPR staff to respond to more complex case management issues in a timely fashion, reducing citizen wait times.**

- **This initiative creates value for government while maintaining a strong presence in rural communities.**

## KEY POINTS AND BACKGROUND

- As a result of the Ministry of Citizens' Services (CITZ) work to identify efficiencies and improvements to in-person service counters for citizens, Service BC Division (SBC) developed a partnership with the Ministry of Social Development and Poverty Reduction (SDPR) to expand service options and improve service access for citizens seeking SDPR services.
- Through a long-standing partner relationship, in 30 communities across B.C. where SDPR does not have a local office, SBC has provided access to a very basic level of income assistance services through a Trusted Third Party agreement.
- While the basic level of service meets the minimal needs of SDPR clients, SBC has been unable to trouble-shoot issues or provide clients with case specific information and assistance needed. Often clients are subjected to significant wait times to speak to an SDPR contact centre agent and, at times, are required to travel to an entirely different community to pick up an emergency food voucher or cheque. Under the service modernization initiative, Trusted Third Party locations are being transformed into full service centers with capabilities matching existing SDPR locations.
- In some rural communities where there is both an SBC location and an SDPR office, in-person income assistance services are being integrated into the SBC centre. This initiative is providing citizens with a more efficient one-stop-shop approach for services, creating operational efficiencies and eliminating the potential stigma that SDPR clients feel going to an SDPR office.
- This integration of service centres also increases the hours of access for SDPR clients from the current SDPR operational hours (hours varied in different communities) to standard SBC service hours (8:30 am to 4:30 pm daily).
- Always looking for opportunities to improve service delivery for citizens, Service BC continuously consults, communicates and seeks feedback from staff, ministry partners, communities, stakeholders, and the citizens to improve the citizen service experience and streamline service delivery.

## CloudBC

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### KEY MESSAGES

- In 2016, the government of B.C. along with Chief Information Officers from health authorities and other public sector organizations decided to investigate the responsible adoption of cloud-based computing services in the public sector.
- CloudBC, as the project was called, intended to establish a marketplace for prequalified, eligible cloud service providers that would meet the Province's high standards for privacy and security requirements while also serving the needs of government and the public sector as a whole.
- While the technology is still being investigated, the procurement process to identify appropriate vendors to provide these services has been suspended.
- It is important that any adoption of new technology meet our needs for data security, ownership and privacy.
- We will continue to review the implications and opportunities of this project as we also ensure we make the best possible choices for the people of British Columbia.

**KEY POINTS AND BACKGROUND**

- CloudBC was established by the BC Council of CIOs (CCIO), which includes representation from the B.C. Government, the six health authorities, and seven broader public sector organizations (ICBC, BC Hydro, BC Ferries, BC Lottery Corporation, WorkSafeBC, BC Pension Corporation and TransLink).
- Cloud-based computing services are fundamentally important for delivering leading-edge public services. The CCIO recognizes that cloud computing offers potential benefits at a transformational scale to B.C. public sector organizations and the stakeholders they serve, but also impacts how information technology is delivered and managed.
- The CCIO organizations represent over 50% of public sector employees in B.C., while the services that CloudBC offers are made generally available to all public sector bodies in the province.
- By working as a collective through CloudBC, the participating organizations derive value from demand aggregation, avoiding duplication of effort and through the sharing of lessons learned.
- A Participation Agreement was executed on June 10, 2016 by the CCIO entities including the Province, as represented by the Ministry of Citizens' Services, to formally establish CloudBC.
- In signing the Participation Agreement, the Province, as represented by Citizens' Services, assumed responsibility as the appointed Administrator for CloudBC.
- Jan. 19, 2018, the CloudBC ITSO procurement was cancelled as it had not met its primary objective – which was to initiate and grow a marketplace of pre-qualified, eligible cloud service providers in an efficient and cost effective manner.
- The CloudBC initiative will continue to support adoption of cloud services across the B.C. public sector, primarily through existing procurement practices and knowledge sharing related to the many facets of this new technology platform.
- Funding to end of 2017/19 fiscal year was allocated in roughly equivalent parts between the Province, the Health Authorities, and the group of broader public sector organizations.
- Upon transition from implementation to operations under B.C. Government commencing 2018/2019 fiscal year, the funding requirement is projected to cease.



## Hosting Services Capital Spend

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### KEY MESSAGES

- **The contract provides the data centre and hosting IT infrastructure that supports ministry applications.**
- **Capital is used for server, mainframe, storage and backup and data centre networking infrastructure.**
- **Data centre networking infrastructure includes enhancing data centre security.**

### KEY POINTS AND BACKGROUND

- Capital is used for infrastructure to support managed hosting services and is required for new and to refresh existing hardware.
- Fluxuation in the capital is due to the lifecycle of equipment in the data centres, client demand for services and enhancement of data centre security.
- Capital requirements will vary from year to year. Increase in 15/16 spend due to purchase of data centre internet security devices of \$2.5M. Current year forecast is lower than previous years as the Capital requirement for steady state operations is declining.

### HOSTING SERVICE CONTRACT Capital SPEND (Core Government Only)

- The last 4 years of spend and the current year forecast for core government (not including the broader public sector) is as follows:

Fiscal Year 13/14	Fiscal Year 14/15	Fiscal Year 15/16	Fiscal Year 16/17	Current Year Forecast
\$9.6 M	\$10.6 M	\$12.2M	\$9.4 M	\$6.6 M

## IM/IT Capital Investment Budget

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### KEY MESSAGES

- **Government makes significant investments in information management and information technology each year in support of services and programs for the people of British Columbia.**
- **As part of this, government has processes in place to ensure these investments follow proper protocols and procedures and that these dollars achieve maximum value for British Columbians.**
- **The IM/IT capital investment budget remains unchanged for fiscal 18/19 at \$93.1 million.**
- **The project budget will provide technology to support priority business requirements and to address capital maintenance for over 1,600 information systems across ministries.**

### KEY POINTS AND BACKGROUND

- The Information Management/Information Technology (IM/IT) Capital Investment budget.
- Investing in information systems across ministries strengthens the security and management of information used by government to deliver services to citizens and businesses.
- CITZ manages the minor IM/IT capital investment budget on behalf of government through the Office of the Chief Information Officer (OCIO).
- Minor capital projects are less than \$10m in a fiscal year and \$20m total capital spend.
- The IM/IT capital budget is managed by a group of Deputy Ministers, chaired by the Deputy Minister of Citizens' Services.
- The capital supports improvements in the delivery of services to citizens and ensures efficient government operations across ministries:
  - Projects are broken into smaller pieces with gated funding approval so projects must prove benefit realization for each deliverable before receiving additional funding.
  - Comprehensive quarterly reviews and reporting are in place to ensure project challenges are identified and risks are addressed early in the project cycle.

- Hiring new IM/IT staff into ministry capital projects is being done to ensure effective governance and project management capacity within ministries.
- Citizens expect to be able to access government services through many different channels, including online. Some of the investments include:
  - Launch of Civil Resolution Tribunal Strata component providing citizens with a cost effective choice for dispute resolution.
  - Launch of BC's Map Hub to improve performance and availability of location services.
  - Improved DriveBC event messaging resulting in more accurate and timely information to the public.
  - Implementation of a customer-centric online filing approach for all Societies, now available 24x7.
  - Continuing capital maintenance of over 1,600 applications used in ministries to manage operations and deliver services to citizens.
  - Supplying students with digital transcript access and establishing secure, validated, and efficient data exchange with schools and school districts.
  -
- The priorities for the projects are:
  - Delivering innovative, secure and privacy-enhancing identity services for citizens and businesses to support access to government services and information.
  - Modernizing systems to improve response to policy change, reduce maintenance costs, and enhance current functionality to provide better services to vulnerable citizens.

## Information Security

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### KEY MESSAGES

- **Protection of government data and networks is a priority for the Office of the Chief Information Officer (OCIO) especially where it concerns British Columbians' personal information.**
- **Cyberattacks are increasing in frequency and are more sophisticated and targeted than ever.**
- **Each year, the BC government upgrades IT security to increase protection for employees and citizens from constant malicious emails, websites and other threats.**
- **Over \$25 million is spent on IT security across government every year.**

### KEY POINTS AND BACKGROUND

- Cyberattacks are increasing in frequency and are more sophisticated and targeted than ever. No organization globally is immune to attack.
- Security is not just an IT problem, it is business enterprise risk of key importance to governments and business leaders globally.
- Global annual cybercrime will cost the world in excess of \$6 trillion annually by 2021, an increase from \$400 billion in early 2015.
- Global spending on cybersecurity defence is projected to exceed \$1 trillion over the next 5 years.
- Each year, the BC government upgrades IT security to increase protection for employees and citizens from threats.
- The OCIO is committed to strong privacy and security controls and to increasing awareness of best practices for information technology overall.
- The OCIO and every ministry have dedicated staff to monitor and respond to security issues
- Individual ministries have responsibility for day-to-day security in their respective areas; the OCIO sets the protocols and standards for IT security across government.
- The OCIO is constantly evaluating potential threats, with systems monitoring 24 hours per day, seven days a week.

- The OCIO thwarts millions of attacks and intrusion attempts every day, and intercepts over 100 million spam, phishing and malware emails annually.
- 43 OCIO employees are dedicated to protecting government systems from intrusions and security risks with additional security staff residing in ministries.

## Workstation Refresh

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### KEY MESSAGES

- **It is important that government staff have the tools they need to deliver high-quality services to the people of British Columbia.**
- **The time has come to begin to replace obsolete workstations and laptops in use by government staff.**
- **There are currently 37,000 workstations and laptops deployed for government use and 85% of them are older than the expected useful age of 3.5 years today and will be 4.5 to 5 years before being replaced.**
- **The Ministry has been allocated \$37 million in fiscal year 2018/19 and an additional \$19 million in fiscal year 2019/20 to enable this activity.**
- **Once complete, the workers in government will have current workstations and software so they can work on behalf of all British Columbians.**

### KEY POINTS AND BACKGROUND

- The last workstation refresh within government began in September 2013 and completed in December 2014.
- The first devices distributed under the previous refresh are now over 4 years old, no longer eligible for manufacturer warranty support, and unable to meet the business needs of government workers.
- The current government workstation fleet is running the Windows 7 operating system and Office 2010 office suite.
- Microsoft has announced that Windows 7 will no longer be supported, including security patches, as of January 2020.

- Workstation and laptop hardware now available for purchase will not support Windows 7.
- The 2018 Workstation Refresh project will provide government users with the latest Windows software environment and provide opportunities for ministries to allocate a higher number of laptops to their workforce supporting a continued move to mobility and enhanced workstyles.
- The Ministry is moving to a continual refresh program to smooth the capital and operating funding curves associated with the current “a large project every 4 to 5 years” approach.
- The purchase of workstations and laptops is via the existing Workstation Support Services contract with IBM and the majority of the devices are manufactured by Lenovo.

## Purchase Cards

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### KEY MESSAGES

- The B.C. government is committed to openness and transparency, which is why we make ministry expenses publicly available.
- All purchase card transactions are reviewed to ensure charges are appropriate and in compliance with government policies and regulations.
- Approvals and controls are in place to ensure purchases are appropriate in the context of government business, and to protect against inadvertent or deliberate misuse.

### If asked about purchasing card expenditures:

- Purchasing cards can only be used for business-related purchases. This includes office equipment and supplies and travel services (airlines) for government business.
- We recognize that in any given year, some purchase card transactions may seem unusual. For example, some gift-related purchases are to recognize staff.
- Recognition of employees is an important part of the government's corporate human resource plan. These purchases recognize employees for long service, as well as innovation and exemplary service.

### If asked about penalties:

- If a purchase was made that was not for government business, government employees must reimburse the amount and may be subject to disciplinary action.



## KEY POINTS AND BACKGROUND

- Since January 2015, we release government purchasing card and business transaction account information on a quarterly basis and post these records to DataBC. Prior to this, transactions were published annually with Public Accounts.
- Purchasing cards (government credit cards) can only be used for typical government business-related purchases including office equipment and supplies, and travel services (airlines).
- Purchases are carefully reviewed on a monthly basis by the ministry. When an irregular purchase is found on a ministry credit card, the Financial Operations Branch reviews the item by contacting the person who made the purchase and requesting the sales slip and authority signature. If a purchase was made that was not for government business, the staff member must reimburse the amount and may face disciplinary action.
- Other items purchased including gift shops, spas, golf courses and restaurants are generally used for staff recognition or catered business meetings.

## Facilities Management Contract Overview

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### KEY MESSAGES

- **The Ministry of Citizens' Services is responsible for the management of a portfolio of properties and projects on behalf of the people of British Columbia.**
- **We take this responsibility seriously and want to make sure that this work is done to the standard British Columbians expect – as these are their projects and facilities.**
- **With that in mind, the current contract for facilities management is expiring on March 31, 2019, with transition time available until March 31, 2020.**
- **Because we want to get this right, we are using this time to find the best next opportunity/ contract.**
- **As part of our procurement process, we are doing necessary updates to look for more ways to ensure small, medium and large, B.C.-based businesses can access government contracts.**
- **And, we also want to ensure any new contracts include opportunities for good-paying jobs for more British Columbians.**

### KEY POINTS AND BACKGROUND

- Real Property Division (RPD) has managed a strategic contract with Workplace Solutions Inc. (WSI) since 2004.
- WSI contract expires March 31, 2019, resulting in the requirement for a new service delivery contract.

- The planned procurement for a new contract was on hold between June and December 2017 to allow for a cross-government review of alternate service delivery arrangements.

## CURRENT CONTRACT

- Current contract provides facility management (including repairs, maintenance, landscaping, security, cleaning, and operations centre) and construction project services to over 1,600 owned, leased and managed government properties.
- Expenditure under this current contract is approximately \$150 million annually.
- RPD continues to provide core functions including policy, direction, oversight, contract governance and funding.
- Drivers for strategic contracting included economies of scale, cost savings, innovation, flexibility, and consistent service delivery.
- Under the current model, RPD has stabilized service levels, and streamlined and standardized business processes, including delivering multiple streams of project work averaging \$60 million per year.
- WSI has been a key partner in developing strategies for high visibility buildings, and implementing an environmental management system to ensure compliance with all applicable federal, provincial and municipal laws and regulations.
- WSI has promoted hiring local companies to assist their core staff of approximately 240 (including 200 BCGEU) in providing services in 80 communities across BC, ranging from larger construction firms to small rural janitorial businesses.
- WSI utilizes a tendering system to identify opportunities suited for small business and has contracts with over 900 BC companies to support service delivery.

## FUTURE CONTRACT

- The Province will require the successful proponent to accept the existing collective bargaining obligations and collective agreement with the BCGEU in carrying out the work under the new contract, per a Letter of Understanding between the Province and BCGEU in June 2015.
- The current contract has been successful and RPD is likely to build on this approach (services and economic model) to procure the new contract.
- In addition, the Province is looking at supporting a fair wage policy and other social benefits to the communities while entering into such contracts.
- The intent with this procurement is to take advantage of business enhancements that have become standard in the industry since the last contract was created (14 years ago).
- Enhancements being sought include:
  - increased system integration and availability of data and information to clients
  - improved performance monitoring and reporting
  - more clearly defined service requirements
  - improved communications at the building level
  - improved joint governance (RPD/service provider/client)
- A Negotiated Request for Proposal (NRFP) procurement strategy commenced in March 2017 and vendors have been short-listed through the completed Request for Qualifications.
- The NRFP will be released to vendors in before summer of 2018.
- The NRFP allows RPD to clearly detail required outcomes, while at the same time allows an opportunity to negotiate innovations and enhancements proposed by service providers.
- The NRFP does not obligate the Province to award a contract if a negotiated agreement cannot be reached or if the Province's direction changes.

- Requirements for the NRFP were developed with input from provincial and industry experts and stakeholders at all levels, including ministry facility management units and client working groups.
- Proponents will be required to provide details on how they will maintain and provide additional employment opportunities for BC businesses (small and large), across BC's diverse communities, including First Nations.
- Strategic Partnerships Office, Procurement Services Branch, and Legal Services Branch will together produce the procurement documents and conduct the process, along with RPD and an industry advisor.
- The procurement project governance includes client representation at operational and senior levels, including the Executive Steering Committee.
- The Project Steering Committee will oversee decisions made by the Project Evaluation Committee related to shortlisting of proponents.
- A Fairness Monitor has been engaged throughout the process to provide independent advice and attestation to the fairness of the procurement.
- The Ministry of Citizens' Services expects to fund the new contract within existing budget allocations, but has indicated to Treasury Board that this may be challenging without compromising services or service levels, due to anticipated increases in operating costs, service fees and inflation.

## Hosting Services Contract Overview

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### KEY MESSAGES

- **The contract provides the data centre and hosting IT infrastructure that supports ministry applications and print requirements.**
- **15 broader public sector entities consume services under this agreement.**
- **This contract is performing well and has an effective governance model in place.**

### KEY POINTS AND BACKGROUND

- In 2009, an agreement was signed with EDS Advanced Solutions for data centre and managed hosting services. As a result of corporate changes, the service provider was renamed HP Advanced Solutions in 2010 and in 2017, renamed ESIT Advanced Solutions.
- Managed hosting services initial contract term expires March 2021 (12 year term), with multi-year options to extend or renew up to 2029.
- Data centre services initial contract term expires March 2024 (15 year term) with one option to renew to 2029.
- The data centres are located in Kamloops & Calgary.
- Growth in the contract value from \$586M to \$870M is attributed to organic growth from ministries, the introduction of new services (other hosting services, managed print services, IT Service Management) as well as deal expansion through onboarding of broader public sector (BPS) organizations.
- Currently undertaking end of term activities with the Strategic Partnerships Office to determine strategy for managed hosting services and managed print services.

### HOSTING SERVICE CONTRACT SPEND (Core Government Only)

- The last 4 years of spend and the current year forecast for core government (not including the broader public sector) is as follows:

Fiscal Year 13/14	Fiscal Year 14/15	Fiscal Year 15/16	Fiscal Year 16/17	Current Year Forecast
\$75.4 M	\$83.1 M	\$85.1 M	\$85.5 M	\$83.1 M

\*Current year forecast is lower than previous years as the Capital requirement for this year is less – reflecting what Data Centre equipment needs to be replaced. Capital requirements will vary from year to year.

## Microsoft Agreement Contract Overview

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### KEY MESSAGES

- **The Microsoft agreement provides access to preferential pricing for software licences and professional services.**
- **The agreement supports application development and delivery, and server and desktop based productivity software.**
- **The agreement is negotiated and used by core government and available to the broader public sector.**
- **The agreement has been managed as an enterprise agreement since 2007.**
- **The annual spend on Microsoft software is \$11M (for core government only).**

### KEY POINTS AND BACKGROUND

- Microsoft provides integrated enterprise scale desktop, application development and back-office software and related professional services.
- The first government-wide software deal was introduced in the early 90's and is renewed regularly (usually every 3 years).
- The current agreement expires on March 31 2018, it will be renewed.
- Microsoft provides software and services for:
  - Desktop software productivity tools for employees to create, edit and share information, e.g. Word, Excel, Powerpoint and Outlook for email and calendaring.
  - Server based software to support the day-to-day operations of government (e.g. Exchange (email), and SharePoint (file sharing and collaboration) and a key component of computing infrastructure to support and manage devices (PCs, Tablets and Smartphones).
  - Application software to design, develop and deliver applications to support service delivery to citizens. (e.g. SQL Server, Windows Server, Active Directory).
- The province has maintained an Enterprise Agreement with Microsoft since 2007, which provides preferential pricing for software and services based on projected usage volumes.
- All Canadian provincial governments use Microsoft software to some degree

## Oracle Agreement Contract Overview

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### KEY MESSAGES

- **Oracle technology is essential to ensuring government systems work to consistently deliver services that British Columbians rely on.**
- **The current agreement with Oracle (2013) expires March 31 of this year.**
- **Ministry staff are engaged in negotiations to ensure a new contract is in place to meet the needs of the government and of the people of British Columbia.**
- **In the meantime, a contract is in place to ensure this important technology continues to be supported.**
- **The budget for the technology is \$15.6 million and we don't expect any significant change in that.**
- **I expect any new agreement will continue to ensure our government services are well supported and are in the best interests of British Columbians.**

### KEY POINTS AND BACKGROUND



- The B.C. Government has centrally managed the Oracle technology licence portfolio for more than 20 years. In 1996 the Province signed the Network Server Licence (NSL) agreement with Oracle and acquired a large enterprise pool of concurrent database licences.
- The Province has undertaken licence reviews in 2001, 2003, 2005, 2008, 2012 and 2017. Each of these reviews entailed the evaluation and measurement of perpetual and concurrent licensing.
- The OMA is Oracle's most recent (started use in early 2013) contracting vehicle, replacing the previous Oracle Licensing Services Agreement (OLSA), and embodies most of the previous OLSA language. The OMA expires on March 31, 2018.
- Negotiations are underway for replacement of this agreement.
- The OMA forms the overall basis of agreement between Oracle and the B.C. Government. The OMA is intended to provide the framework under which Oracle products and services may be purchased with discounted pricing over the term of the agreement by the B.C. Government and other B.C. broader public sector entities (BPS).

## Re-procurement of Device Services Overview

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### KEY MESSAGES

- **The Ministry issued a Request for Proposal for Workplace Support Services on March 16, 2017 to replace an expiring agreement.**
- **After careful consideration, the Ministry has cancelled the Workplace Support Services (WSS) re-procurement for workplace technology support services.**
- **The Ministry will re-issue the re-procurement addressing the lack of competition and reflecting the policy changes as a result of the mandate letter at a later date.**
- **Until that time, workplace support services will continue under the current agreement with IBM Canada, which was recently extended to March 2019.**

### KEY POINTS AND BACKGROUND

- In 2004, the Ministry entered into a long-term contract with IBM for the delivery of workstation support services for provincial government employees.
- The services provided include the delivery and support of workstation, laptop, and mobile devices for provincial government employees.
- In 2010 the provincial health authorities onboarded to this contract extending services to health authority employees.
- The Ministry and Health Authorities (represented by the Ministry of Health) have initiated separate procurement activities for replacement contracts
- The current contract expires on March 31, 2018, but was recently extended until March, 2019 in support of these two procurement processes.
- The Ministry's Request for Proposal closed on June 1, 2017 with only a single response from the current incumbent IBM received. The Ministry cancelled the Request for Proposal in October 2017.

- The cost of the Ministry's procurement project is estimated to be \$3.6M in total with fiscal 2017/2018 project costs of \$1M.
- Questions regarding the Health Authorities' procurement activity should be addressed to the Ministry of Health.

## Strategic Contracts Overview

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### KEY MESSAGES

- **The Strategic Partnerships Office governs strategic high value contracts.**
- **Contracting with the private sector allows government to improve service delivery, ensure the best value is received for tax dollars, and effectively leverage both public and private sector expertise.**
- **There are 12 strategic, long-term and large-scale contracts within the Strategic Partnerships portfolio, for a range of services across government.**
- **Each contract is managed by its respective contract owner (within each Ministry), who works collaboratively with the Strategic Partnerships Office to maximize the value of their contract, ensure current industry best practices are in use, and track performance.**
- **In addition to these existing strategic contracts, the Strategic Partnerships Office also works collaboratively with Ministries on strategic initiatives that may result in new strategic contracts.**

### KEY POINTS AND BACKGROUND

- During 2003-2010 BC Government outsourced a number of business functions to achieve improved service delivery and/or cost savings.
- These outsourced contracts involved a range of services, including specific IT services (e.g. workstation support), back office services (e.g. public service payroll) and citizen facing business services (e.g. Medical Service Plan collection).
- There are a total of 12 strategic contracts in the Strategic Partnerships Office's (SPO) portfolio across government.
- Outsourced contracts are considered strategic if they exceed \$10M in total value, involve complex business services spanning multiple Ministries and/or major transformation of services.

- Current strategic contracts within the SPO portfolio:
  - Facilities Management contract – Brookfield Johnson Controls WSI – CITZ
  - Hosting Services contract – ESIT-Advanced Solutions (formerly HP Advanced Solutions) – CITZ
  - Microsoft Agreement – Microsoft – CITZ
  - Oracle Master Agreement – Oracle – CITZ
  - Service BC contract – Maximus BC– CITZ
  - Telecommunications Services Master Agreement (TSMA) – TELUS – CITZ
  - Workplace Support Services contract – IBM – CITZ
  - Health Insurance BC contract – Maximus – MOH
  - Human Resource Management System (HRMS) contract – TELUS – PSA
  - Integrated Case Management System contract – Deloitte – SDSI
  - MyEducation BC – Fujitsu – EDUC
  - Revenue Services contract – ESIT-Advanced Solutions (formerly HP Advanced Solutions) – FIN
- Additional strategic initiatives currently being supported by the SPO:
  - BCBid replacement project – CITZ
  - Family Maintenance Enforcement Program (FMEP) - JAG
  - Health Information Access Layer – Provincial Laboratory Information Solution (HIAL-PLIS) procurement – MOH
  - Workplace Evolving Services and Technologies (WEST) procurement – MOH

## Telecommunications Services Contract Overview

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### KEY MESSAGES

- **We value our partnership with TELUS and as we are now in the seventh year of a 10-year telecommunications agreement, myself and my ministry look forward to that relationship continuing to be a positive one.**
- **While we continue to work with TELUS in this important partnership, I want to say that we are looking to the future of procurement in general and I'm excited about this new direction.**
- **We are actively looking at changes to policies as a whole that will improve the way government buys goods and services in this province.**
- **This includes modernizing government procurement practices in order to save costs and increase social and environmental benefits, as well as make it easier for small and medium size B.C. businesses to do business with our government.**
- **In the meantime, for these valuable service providers like TELUS, we will continue to work with them to ensure the best possible value for British Columbians.**

## KEY POINTS AND BACKGROUND

**Contract Owner:** Ministry of Citizens' Services

**Vendor:** TELUS | **Contract Term:** 2011 – 2021

**Original Value:** \$1B **Current Value:** \$1.1B

The 10-year telecommunication deal was directly awarded to TELUS in 2011 and consists of three separate agreements:

- The Telecommunication Services Master Agreement (TSMA) – the framework agreement for delivery of all core telecommunications services to the Province and its broader public sector partners. The TSMA provides connectivity, productivity, staff mobility and enables digital government through voice, cellular, conferencing and data products and services. The contract allows for new technologies to be leveraged over its term.
  - The Ministry and the Public Service Agency (PSA) exercised a right of first offer from the SRA for TELUS Employer Solutions to continue to provide stable payroll and human resources technology services expiring in 2021 with a value of approximately \$18m per year and leveraging the TSMA's very good contracting and governance mechanism
  - TELUS Employer Solutions (TES) is based and operated in Central Saanich BC, with non-management employees represented by the BC Government Employees Union and will continue to deliver the services under the contract.
  - The new agreement, which includes payroll processing and human resources technology services, continues to provide services to the core BC Public Service, some Crown Corporations, Agencies, Boards and Commissions and the Vancouver Board of Education. The scope of services, performance levels and pricing from the previous contract that has been in place since 2004 will remain. It also provides additional value to the Province that will be used to advance the human resource systems and analytic capability.
- The Strategic Relationship Agreement (SRA) defines the strategic relationship and related rights/obligations between the parties. It includes the principles by which the relationship will be governed, as well as the governance mechanisms and details of a Strategic Investment Fund (SIF) for transformative projects. (There is a separate Estimates Note for SIF)
- The Connecting British Columbia Agreement (CBCA) is a non-monetary agreement that defines how the vendor, working with the Province, will increase access to high-speed internet service in rural and remote areas over the 10-year term of the Agreement and improve access to cellular services along segments of major highways over the next five years. (There is a separate Estimates Note for the CBCA.) Obligations under the CBCA are largely complete.

Based on the Strategic Partnerships Office's performance management reporting, this contract continues to produce consistent positive results with regards to value for money and is meeting the objectives of the original procurement.

- Strong contract management practices are present, with appropriate tracking and monitoring of key performance metrics by the Province
- A strong functioning governance framework exists
- The Province is focussed on maximizing the effectiveness and value of the contract and onboarding new clients and services as appropriate

The contract provides for a Strategic Investment Fund (SIF) to develop services in partnership with Telus such as: The Home Health Monitoring Service that allows for patients with specific chronic diseases to be monitored from their homes within their communities. This service, which detects changes in key clinical measurements, enables patients and their primary health care provider to proactively manage progression of the disease, lessening the potential need for acute medical services.



## Workstation Support Services (WSS) Contract Overview

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### KEY MESSAGES

- **The Ministry provides workstation and related services to the provincial government through the Workstation Support Services (WSS) contract with IBM Canada.**
- **The annual spend under this contract for core-government support services is \$30M. An additional varying amount is spent for the purchase of workstation and laptop devices.**
- **The contract has been in-place since 2004 and was the subject of a public tender process in 2017. This process was cancelled.**
- **The contract currently expires March 31, 2019 and planning is under-way to determine a re-procurement approach.**

### KEY POINTS AND BACKGROUND

- The WSS contract was put in place in 2004 as one of the early Alternative Service Delivery contracts within government. This out-sourcing resulted in the transfer of a number of government staff to ISM, a subsidiary of IBM Canada, and creation of an ISM BCGEU labor union component.
- In addition to the ISM workforce, IBM also partners with local companies Microserve and TecNet in service delivery under the WSS contract.
- Services currently delivered under the WSS contract include:
  - Provisioning, management, and support of 37,000 workstations and laptops
  - Provisioning and administration of government staffs' userids and access to IT services
  - Provisioning, administration, and support of remote access services for government staff working outside of the government workplace
  - Helpdesk services for all OCIO-provided IT services
- A performance benchmark undertaken by Gartner in 2016 determined that the Province is paying below market average for the core services provided under the WSS contract.
- In fiscal 16/17 IBM achieved 99% of contracted service levels

## OAG REPORT – Getting IT (Information Technology) Right v.2

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### KEY MESSAGES

- **The Office of the Auditor General's (OAG) report on government IT projects found a need for better central overview of IT investment to improve oversight and accountability of IT projects.**
- **My ministry is committed to making sure government IT services meet the needs of the people of British Columbia from the initial procurement stage through to final implementation, and I have committed to finding ways to improve the confidence British Columbians have in their services.**
- **Government accepted each of the recommendations and is taking measures to address each recommendation.**

### KEY POINTS AND BACKGROUND

- Overall, OAG found the need for better central overview of IT investments across government.
- OAG reviewed research studies and publicly available information on IT projects to identify failures and successes in the October 2016 report *"Getting IT Right: Achieving value from Government information technology investments"*.
- This report was not the result of an audit.
- OAG made 3 recommendations to improve oversight and accountability of IT Projects.
- Recommendations # 2 & # 3 are under the purview of the Ministry of Finance.
  - Recommendation #1: Central oversight of ministry IT-enabled projects includes total project costs (both capital cost and project-related operating cost) for the term of each project.
  - Recommendation #2: Ministries obtain IT investment information from their broader public sector entities to support central monitoring of IT investment across the government reporting entity.

- Recommendation #3: The Ministry of Finance periodically reviews whether public reporting of ministry and broader public sector IT investment meets legislator, government and public expectations for accountability and transparency.
- Measures taken to address recommendation #1 include:
  - Central coordination of the selection and oversight of ministry IT projects.
  - Breaking down big projects into smaller, self-contained phases.
  - Continue to build IT-enabled project capacity and expertise in ministries.
  - Framework for IT-enabled project governance and oversight is in place.
  - Developed an IM/IT project assurance framework.
  - IT Capital Project Business Cases include both capital and project related operating costs.
  - Implemented a new system (Copperleaf) that will be used to track investment as well as the condition of the applications across ministries.
  - Developing with our ministry partners, including the Comptroller General, a standardized process for tracking operating costs for future capital projects.

## OAG Report - Mobile Device Management v2

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### KEY MESSAGES

- **The Office of the Auditor General (OAG) conducted an audit on the security of mobile devices and made 7 recommendations in the October 2016 report.**
- **Government accepted each of the recommendations and fulfilled the requirements by March 31<sup>st</sup>, 2017.**
- **Meeting the recommendations required implementation of a Mobile Device Management System that costs government \$1.5 annually for 14,000 users.**

### KEY POINTS AND BACKGROUND

- The Office of the Auditor General (OAG) conducted an audit to determine whether government was managing mobile devices in a manner that maintained the security of sensitive government information.
- The OAG found the Office of the Chief Information Officer (OCIO) has been proactive in developing a government strategy for mobile devices management but commented that more could be done to ensure the security of sensitive government information is maintained.
- The OAG recommended that government establish requirements to document risk assessments, update the policy framework to clearly identify applicability to mobile devices, provide support to help ministries maintain a detailed inventory of all devices, ensure all key security settings are applied before a device goes into service, and enforce maximum inactivity-until-locked time on the devices.
- The OAG also recommended that government replace the existing mobile device management tool with one capable of installing and maintaining anti-malware software, preventing high-risk devices from connecting, monitoring and logging mobile devices security incidents.
- The OAG recommended that government analyse lost and stolen device reports for potential enhancements to security awareness programs.
- Government accepted each of the recommendations and fulfilled the requirements by March 31<sup>st</sup>, 2017.

## OAG Report - Workstation Onboarding Audit

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### KEY MESSAGES

- **An Office of The Auditor General audit released in November 2016 identified challenges in the addition of B.C. Health Authorities to government's existing contract for workplace technology support services.**
- **The Province agrees with all of the Office of The Auditor General's recommendations in support of improving oversight, independent review, documentation of analysis and due diligence, and public reporting.**
- **Addressing these recommendations will strengthen our ability to transform the delivery of services in British Columbia.**

### KEY POINTS AND BACKGROUND

- In November 2016, the Office of the Auditor General (OAG) released an audit of the 2010 'onboarding' (term for adding a service or client to an existing contract) of the BC health authorities to the existing IBM Workstation Support Services (WSS) agreement, and the two-year extension of the original agreement for existing clients.
- Ministry of Health and Ministry of Citizens' Services answered questions regarding the audit in the Select Standing Committee on Public Accounts on Nov 27, 2017.
- Ministry of Health and Ministry of Citizens' Services are currently pursuing securing future workstation services in two separate processes.
- The report: *'Workstation support services contract: An audit of due diligence'*, can be found on the BC Auditor website.
- In 2004, government signed a 10-year service contract with IBM worth approximately \$300M to deliver a complete end-to-end service for support for all workstation users within government.
- In 2010, the BC health authorities were onboarded to the agreement. This added 50,000 workstations to the agreement at a cost of \$395M. At the same time, Ministry of Technology Innovation and Citizens' Services (MTICS), currently named CITZ, extended the contract by two years to 2017. The contract had provisions for such extension.
- The audit looked at the onboarding of the health authorities to the existing agreement and the extension of the original agreement from 2015 to 2017. The time period of the audit was from March 2010 to December 2010, but information from 2008 and 2009 that was directly relevant to the time period of the audit was also considered.
- The OAG found that the due diligence completed by MTICS and Health Shared Services BC (HSSBC) to be inadequate. No alternative procurement options were explored prior to entering into negotiations with the service provider to onboard the BC health authorities and extend the contract. This was despite information to suggest that there was a high risk that onboarding to the existing agreement would result in cost increases for the BC health authorities.

**The OAG report made four recommendations:**

1. Identify clear responsibility for the oversight of significant alternative service delivery contract decisions such as extensions and onboarding.
2. Improve oversight of significant alternative service delivery contract decisions, such as extensions and onboarding, by requiring an independent review to ensure the principles of fairness and value for money are considered.
3. Ensure due diligence expectations for onboarding and significant contract changes or extensions are clearly communicated to service providers and contract management offices across the public sector.
4. Report publicly on the planned and achieved results of significant alternative service delivery onboarding initiatives.

**Steps Taken or Being Taken to address the recommendations**

- Government agreed with recommendations in the 2016 audit to improve oversight.
- The establishment of the Strategic Partnerships Office (SPO) in 2012 has improved the oversight, documentation of analysis, and due diligence processes for strategic contracts, including the WSS contract with IBM.
- Since August 2017 public transparency has been enhanced through the proactive release of summaries for strategic contracts.
- All significant changes to outsourced contracts within the mandate of the SPO will be required to meet the onboarding due diligence expectations identified by the OAG through detailed business case development, financial and legal analysis, and ongoing monitoring of the service delivery contract.
- The Ministry of Citizens' Services is working with the Ministry of Finance to consider updates to Core Policy to clearly identify the role of the SPO and its oversight of significant strategic contracts and in particular on key decisions such as contract extensions and onboarding.
- In situations where there are large onboarding or major changes in strategic contracts, the SPO has put in place processes for Treasury Board to review and provide independent oversight of these decisions.
- The SPO now reports to the Ministry of Finance, on a quarterly basis, regarding large outsourced contracts within the Strategic Partnerships Office's mandate.

## CITZ Business Continuity Plan (BCP)

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### KEY MESSAGES

- **The work of the different areas of Citizens' Service are vital to work of government and to ensure British Columbians have access to important services.**
- **For that reason, we have taken steps to put in place comprehensive and current Business Continuity Plans to make sure that many of these services continue in the case of a catastrophic event.**
- **This includes:**
  - **Divisional continuity coordinators, business recovery personnel and a Manager of Ministry Emergency Planning & Response.**
  - **Annual testing of business recovery strategies with an understanding by staff of importance of personal preparedness along with emergency response.**
  - **Ministry Catastrophic Response Actions have been approved and describe the ministry's responsibilities in the Immediate Response Phase after a catastrophic earthquake.**
- **We are the backbone of government by providing critical IT and support services. We take the responsibility to ensure we have a solid Business Continuity Plans in place so that in the event of a catastrophic event, the people of British Columbia can still access their services.**

### KEY POINTS AND BACKGROUND

- The ministry follows a comprehensive annual business continuity management cycle to review and test its business continuity plans and supporting infrastructure. There are 88 business continuity plans in the ministry. There are 18 Catastrophic Response Actions assigned to the ministry.
- Cross-divisional business continuity personnel meet regularly to participate in training, tabletop exercises, information exchange, and internal reporting.
- The ministry is involved in the Resources for Critical Services Working Group. This group is responsible for confirming the critical response actions that need to be undertaken by the government in a catastrophic event, as well as identifying and supplying the resources required to support those actions.

- Ministry Operations Center (MOC) staff participate in multiple training exercises annually to develop and maintain business continuity and emergency readiness skills, and to test and improve MOC processes in collaboration with the ministry's I.T. and Real Property Division operations centres.



## Critical IT Systems

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### KEY MESSAGES

- **The Ministry of Citizens' Services provides essential IT system support for government.**
- **Because of this, it is very important that we are prepared in the case of a catastrophic event to protect our critical IT systems and ensure we have proper Emergency Management Preparedness supports in place.**
- **For this reason, the Office of the Chief Information Officer (OCIO) has implemented a Critical Systems Standard and Guideline so that Ministries and the OCIO are ready to respond immediately in the case of such an event.**
- **And to reduce and lessen the impact of a service interruption.**
- **These systems are part of delivering vital services to British Columbians and it is important to maintain this type of process.**
- **We do this on behalf of the people of B.C.**

### KEY POINTS AND BACKGROUND

- Most government processes that support Essential Services for the health, safety and welfare of British Columbians, are heavily reliant on IT systems.

- As of December 2017, a total of 182 Critical Systems were identified and registered, along with plans to achieve compliance. Some systems require further support to ensure alignment with the criteria.
- Many critical systems rely on shared infrastructure built or provisioned by the OCIO. This shared infrastructure is built with the resiliency and redundancy that can be accommodated within budget. To date, all capital or operational expenditures required to protect the availability of these systems has been addressed within current budgets.
- OCIO, and Real Property Division, are participating in a “Resources for Critical Services Working Group”, in conjunction with Emergency Management BC and under the authority of the Deputy Minister’s Committee on Emergency Management (DMCEM). This cross government work will identify what ministries need from OCIO in case of a catastrophic event, and the funding required to put resources and services in place.
- Since 2015 CITZ has contributed a dedicated resource to coordinate and support the ministries in their efforts to comply with the Critical Systems Standard and Guidelines.
- The IT Operations Centre has coordinated IT procurement and IT incident response during the Provincial State of Emergency in the 2017 wildfire season. The OCIO had spent approximately \$1.2M on workstations, printers, telephony, and system access id’s, network infrastructure changes and builds for new Emergency Management BC PECC/BC Wildfire Centres/Incident Command Units and Trailers.
- These efforts are proactive in our commitment to Emergency Management Preparedness. By protecting these systems through IT infrastructure improvements, documenting response plans, ensuring the availability of skilled response staff, and coordinating IT procurement and responses, the province can take effective measures to reduce the impact or likelihood of an interruption to BC government services and to restore normal business operations in the event of an emergency (e.g. earthquake).

## Earthquake Preparedness for Buildings

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### KEY MESSAGES

- **The Ministry of Citizens' Services provides planning support and advice related to business continuity of other ministries in case of a major catastrophe, such as an earthquake.**
- **We are currently working with Emergency Management BC (EMBC) and other ministries on a plan to ensure that the work of senior government officials as well as critical government functions can continue in case of a major earthquake.**
- **We have recently completed a seismic risk assessment on most of the provincially-owned property portfolio in high risk zones. This information has been provided to Emergency Management BC.**
- **Based on the completed government report, my Ministry will be working with other ministries on an integrated approach to plan seismic upgrade investments, where possible.**
- **The Ministry will play a central role in the event of an earthquake in allocating government facilities where required, and assessing damage to government buildings.**

## KEY POINTS AND BACKGROUND

- Ministry of Citizens' Services allocates its routine capital budget to high priority government building issues including life-safety, barrier-free access, seismic reviews, carbon reduction, and energy savings.
- In the event of an earthquake, the Ministry will:
  - Work at providing priority allocation of government buildings for operational accommodation, storage or other emergency requirements.
  - Make emergency rental or lease arrangements to make buildings or other infrastructure available.
  - Assess damage to government buildings.
  - Assist ministries in identifying minimum resource requirements for each of their identified Catastrophic Response Actions listed in EMBC's *BC Earthquake Immediate Response Plan*.
  - Provide subject matter expertise for business continuity plans, assistance in establishing emergency operations centres, participate in provincial exercises, and work closely with cross-government working committees for emergency preparedness.

## Wildfire Response

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### KEY MESSAGES

- **Last year's fire season was devastating for many in B.C. and our thoughts are with those who rebuilding their homes and businesses.**
- **This ministry provided important support services that included the replacement of I.D. documents (BC Driver's License, Health Card, Services Card, Birth Certificate), support in applying for income assistance and any other information to help affected British Columbians manage their lives.**
- **The cost impact to the ministry for the 2017 wildfires was 2.6 million; 2.3 million was recovered from Emergency Management BC under the federal program.**
- **The fires also impacted staff directly with three Service BC offices being evacuated over the course of the fires.**
- **Evacuated employees and additional Service BC staff provided key services to wildfire victims in need by working in temporary resiliency centres located in Kamloops, Prince George and Williams Lake.**
- **While the Government of B.C. continues to provide support for those impacted by last season's wildfires, I want to extend a thanks to those at the Ministry of Citizens' Services for their service and support.**

## KEY POINTS AND BACKGROUND

- Service BC employees were present at Resiliency Centers to provide the following services:
  - Replacement of identification documents (BC Driver's Licence, Health Card, BC Services Card, and Birth Certificate)
  - Support in applying for income assistance. We have staff who are experienced and knowledgeable with the income assistance processes through our strong partnership with Social Development and Poverty Reduction.
  - General information and directions to citizens on other services in the community.
- All Information Technology operational centre team members were invoked and responded to requests 24/7.
- Ministry OCIO Incident Management implemented specific client-focussed procedures including a 24/7 Director level call out on all Wildfire related incidents.
- The ministry worked closely with service providers to ensure ministry facilities were maintained and useable during the wildfires (in areas not affected by evacuation orders) and after evacuation orders were rescinded.
- Real Property Division "Early Entry Protocol" included activities such as checking and cleaning the buildings, repairing smoke damage, and cleaning/replacing air filters.
- Early access to the RPD real estate portfolios allowed clients to return to their buildings and to service the public immediately after Orders of Evacuation were rescinded.
- Daily ministry situation reports included ministry-specific information on the status of staff, facilities, and network.
- Fire response related costs to the ministry totaled 2.6M and included employee overtime and additional coverage at emergency centres, temporary office space leasing and furniture, laptops/devices, networks/data, printers and voice/phones. 2.3M was recovered from Emergency Management BC under the federal program.
- The Service BC offices experienced closures and evacuation at: Clinton, 100 Mile House and Williams Lake. (Ashcroft closed temporarily due to fire-related issues; but was not evacuated).

## DEPUTY MINISTER'S OFFICE

**Executive Responsible:** Jill Kot, Deputy Minister

Provision of executive leadership to the Ministry of Citizens' Services and direction-setting to enable cost effective and innovative services to citizens and clients.

Overall executive accountability for ministry strategic and operational performance. Ensures all deliverables in the Minister's mandate letter are accomplished. Oversight of ministry interface and co-ordination within the provincial government, with other governments and with external stakeholders.

## **OFFICE OF THE CHIEF INFORMATION OFFICER (OCIO) OVERVIEW**

### **Executive Responsible**

CJ Ritchie, Associate Deputy Minister and Government Chief Information Officer

### **Core Business Description**

The Office of the Chief Information Officer (OCIO) is accountable for the operation of a broad government technology infrastructure as a key enabler in support of business transformation for government, broader public sector organizations and through participation inter-jurisdictionally on initiatives to evolve technology and business. The OCIO leads strategy, policy and standards for information technology (IT), IT security and the management of the information management / information technology (IM/IT) investment portfolio for the Province.

**TECHNOLOGY SOLUTIONS** – see separate overview.

**IM/IT CAPITAL INVESTMENT** – through the direction of the IM/IT Capital Investment Board, provide lifecycle management of government's IM/IT minor capital portfolio and advice to Treasury Board on major IM/IT capital projects.

**STRATEGIC PLANNING AND POLICY** – develop and manage the OCIO strategic plan, as an enabler of government's business transformation and strategic priorities, develop and modernize IT policy, communications including OCIO Connect and strategic project portfolio planning oversight.

**BUDGETING AND FINANCIAL REPORTING** – supports fourteen program areas in the OCIO and Technology Solutions Division providing operating and capital, budget forecasting and analysis, contract administration, decision support, transaction processing and accounts receivable.



# Corporate Information and Records Management Office (CIRMO) Overview

## Executive Responsible

David Curtis, Assistant Deputy Minister and Chief Records Officer

## Core Business Description

CIRMO is the central agency responsible for developing corporate information management (IM) strategies, legislation, operations, policies, standards, training and compliance. CIRMO promotes effective IM practices across government.

CIRMO is responsible for leading and supporting the BC Public Service in the transformation to digital IM. This transformation includes transition to the digital storage of information and archiving government's information of permanent value in a digital archive [as required by the *Information Management Act (IMA)*]. CIRMO ensures IM projects align with government's vision for modernized IM, and is responsible for leading strategic IM initiatives, including coordinating responses to recommendations made by the Information and Privacy Commissioner.

## Strategic Policy and Legislation (SPL)

SPL leads the development, implementation and evaluation of government's strategic IM policies (e.g. Core Policy chapter 12) and legislation – the *Freedom of Information and Protection of Privacy Act (FOIPPA)* the *Personal Information Protection Act (PIPA)* and the *IMA*. This includes preparing related regulations, directives and other regulatory instruments including ministerial orders and directions as well as providing advice on the implementation of these Acts.

SPL is responsible for providing advice and expertise on strategic IM projects to ensure they are aligned with government's vision for modernized IM and support improved access to high-value information for citizens, employees, and communities. The branch also leads government's proactive disclosure initiative. Additionally, SPL is a corporate resource on the application and the interpretation of IM policies and legislation, leading strategic planning to enable government's IM mandate and supporting the modernization of government's approach to managing information and facilitating its readiness for broader access, innovation and use.

## Privacy, Compliance and Training (PCT)

PCT provides services, support, and leadership to assist ministries, the broader public sector and the private and not-for-profit sectors to understand their responsibilities under the FOIPPA and PIPA, respectively.

PCT provides IM training, consultative support on strategic privacy and access issues, supports Ministry Privacy Officers and the implementation of the Privacy Management and Accountability Policy and reviews Privacy Impact Assessments for all ministries. PCT is also responsible for the coordination, investigation, and resolution of all government information incidents, including privacy breaches, and is developing a new program to conduct audits and assessments of the effectiveness of government IM practices.

## **Information Access Office (IAO)**

FOIPPA provides individuals a right to access their own personal information held by public bodies, as well as general information about government operations, programs, and services — with limited exceptions.

IAO has a lead role in ensuring government meets its legislated responsibilities with regard to access to information under FOIPPA. Staff at IAO carry out the day-to day work of providing timely responses to Freedom of Information (FOI) requests on behalf of client ministries. This includes helping citizens through the request process, working with ministries to ensure consistency and compliance with FOI requirements, and managing potential complaints/reviews. IAO also publishes responses to general FOI requests and facilitates the proactive disclosure of records to government's Open Information website as part of the proactive disclosure initiative.

## **Divisional Operations**

Divisional Operations is responsible for the management of the divisional operating budget, capital budget, facilities and corporate services.

## **Government Records Services**

Government Records Service (GRS) sets expectations for BC government records management and provides tools, advice, training and support to assist government bodies in managing their records appropriately. GRS is actively leading the following key strategic initiatives: s.13

s.13

## **Information Transformation**

The Information Transformation branch is seeking to transform core government IM activities to address organization risks and provide increased value for citizens. This is an enabler and key component to moving towards a digital government.

The Information Transformation Branch is tasked with:

- Establishing and maintaining an Information Transformational Strategy and stakeholder engagement to inform the strategy, ensure alignment and prioritization of activities.
- Establishing and maintaining a reference architecture to guide investments.
- Implementing solutions to enhance IM practices through proof of concepts and pilots.
- Recommending policy and practice changes.
- Providing expertise in change management to effectively drive transformation.
- Establishing and maintaining an Information Management Transformational governance structure.
- Providing IM support to the OCIO on enterprise solutions and transformation to cloud services.

## CORPORATE SERVICES DIVISION

### Executive Responsible:

Stu Hackett, Acting Assistant Deputy Minister and Executive Financial Officer

### Core Business Description

The Corporate Services division (CSD) provides leadership, direction, governance and support services to the Ministry with respect to financial management, facilities management, strategic human resources management, information management / information technology (IM/IT) management services, internal ministry communications, strategic planning and performance management. The division is also accountable for leading strategic corporate projects.

The division has four distinct business areas:

**Financial and Administrative Services** - provides expert financial, budget, governance, risk management, internal control, administrative and business advisory services support to ministry operations. Also manages the ministry's facilities and facility related services.

**Information Management** - responsible for fulfilling the Ministry Chief Information Officer mandate for the ministry, including maintaining ministry specific information systems and information security.

**Planning, Performance and Communications** - provides human resource strategies, emergency management, planning support and internal employee communications functions.

**Corporate Projects Office** - provides a leadership role for corporate and special projects on behalf of the Deputy Minister and Assistant Deputy Minister / Executive Financial Officer.

## Information Communication Technologies (ICT) Division Overview

**Executive Responsible:** Susan Stanford, Executive Lead

### Core Business Description

ICT refers to technologies that provide access to information through telecommunications. It is similar to Information Technology (IT) but focuses primarily on communication technologies. This includes the Internet, wireless networks, cell and satellite phones, and other communication mediums.

The purpose of the division is to provide leadership and expertise for the expansion, coordination and provisioning of telecommunications services, vendor management, innovation, and technology that enable the digital transformation of government work environments and communities in every corner of the Province.

**Network BC** – Network BC works directly with all levels of government, the private sector, and rural and Indigenous communities to support the expansion of high-speed internet and cellular services throughout B.C. The Branch manages the Connecting British Columbia program which was expanded in Budget 2017 by \$40 million.

**Telecommunications Office** – Leverages and coordinates the aggregated spending power of the Telecommunications Services Master Agreement partners and uses best in class contract and vendor management to realize value across the public sector and for the citizens of British Columbia.

**Strategic Initiatives** – Plan the modernization of government's telecommunications infrastructure, align and coordinate telecommunications infrastructure investments across government and the broader public sector; participates and acts as the voice of the Province for telecommunications consultations conducted by the Canadian Radio-television and Telecommunications Commission; manages the Strategic Investment Fund which funds projects that support government's strategic priorities; and provides cross-ministry sponsorship for Catastrophic Response Actions in the event of an emergency such as wildfires, floods and earthquakes.

## PROCUREMENT AND SUPPLY DIVISION

### Executive Responsible

Bobbi Sadler, Assistant Deputy Minister

### Core Business Description

The division plays a leadership role in the development and implementation of policies and programs to support the management of all outsourced contracts, procurement services and supply services.

The division consists of five key areas:

**The Strategic Partnerships Office** – provides strategic oversight, leadership, guidance and support to the management and procurement of strategic contracts, ensuring that effective due diligence and best practices are exercised throughout the deal lifecycle; including performance management, knowledge management, and capacity building.

**Procurement Services** – provides strategic and operational procurement and contracting advice, guidance and support to all ministries and government executive to ensure legislation, policies, and corporate values of fairness and transparency are followed. Services are BC Bid, Enterprise-Wide Sourcing Solutions, Professional Advisory Services, and IT Procurement.

**Procurement Transformation** – delivers projects designed to maximize value to citizens through government procurement including replacement of BC Bid with robust modern technology, management of the Procurement Community of Practice, and the implementation of tools and templates to support the procurement lifecycle.

**Supply Services** – consists of five full cost recovery business units that serve the provincial government as well as the broader public sector and citizens: Asset Investment Recovery, BC Mail Plus, Distribution Centre Victoria, Product Distribution Centre Vancouver and Queen's Printer.

**Financial Planning and Reporting, and Intellectual Property Program** – provides expert financial advice and support for the division, and includes the team that manages and licences all BC government-owned intellectual property and is responsible for managing the Naming Privileges Policy.

## REAL PROPERTY DIVISION OVERVIEW

**Executive Responsible:** Sunny Dhaliwal, Assistant Deputy Minister

### Core Business Description

The Real Property Division provides everything needed to design, set up and manage a government workplace. It is also responsible for the Province's real estate portfolio (excluding schools, post-secondary, and hospitals), office space inventory, parking, related legislation, furniture procurement, project and construction management, specialized IT software and real estate services for special-purpose facilities (such as courthouses, laboratories, and correctional facilities). Its client base includes ministries (mandated) as well as voluntary customers (broader public sector).

The division has eight branches:

**ACCOMMODATION MANAGEMENT (AcM)** — strategically plans and manages accommodation for ministry and the broader public sector clients within our owned and leased portfolios across the province. This includes all elements of leasing including negotiations, administration, landlord relations and audit. The branch also manages over 17,000 parking stalls and manages the provision of office furniture required to design, deliver, and maintain a client's workspace. AcM also provides strategic management of complex/multi-stakeholder projects to ensure overall project outcomes are achieved at a portfolio level. Additionally, the branch manages the supply of space and matches it with the demand from ministries to optimize the portfolio. Finally, the branch is responsible for the strategic direction and implementation of Leading Workplace Strategies. AcM works with clients to provide optimal workplace solutions that enable the delivery of programs to the citizens of British Columbia.

**ASSET MANAGEMENT** — delivers lifecycle stewardship of the owned real estate assets assigned to the Ministry. This includes ensuring that buildings retain their value through building renewal projects as well as reflect the values of government by being sustainable, accessible, and safe for BC Public Service staff and citizens. This branch also leads cross-divisional responsibilities for Corporate Sustainability, managing the Routine Capital investment program, and risk management functions including support to business continuity and Emergency Management BC activities.

**CLIENT SERVICES** — is responsible for the interface between the Real Property division and its clients. Our goal is to assist clients in achieving their strategic goals through the provision of cost-effective and efficient infrastructure services. Our objective is to continually improve our service delivery and relationships by ensuring: communications are timely; clients are treated as partners; connections between the client and lines of service are strengthened; and, processes are clear, effective and transparent.

**FACILITIES MANAGEMENT SERVICES (FMS)** — manages provision of facility and project management services for the RPD portfolio. FMS has direct accountability for monitoring and managing the overall performance of RPD's property management service contracts including BGIS Workplace Solutions Inc. (WSI) and several public private partnership agreements. FMS is focused on relationship management and the interpretation, administration and management of the contracts to ensure all parties receive the benefits of the terms and conditions. On behalf of Real Property Division, FMS leads the Facility Management Procurement project, which is in progress to develop, procure, and transition to a new contract on expiry of the current WSI agreement.

**FINANCIAL PLANNING AND REPORTING** — provides expert financial advice and support on budgets, pricing, financial planning, reporting, accounting, billing and financial systems maintenance/compliance. Leads and guides in financial matters, ensures effective utilization of resources, and is accountable for maintaining a strong financial management framework.

**REAL ESTATE BUSINESS SERVICES (REBS)** — provides a range of building and land occupancy information, drawings and GIS services to enable enterprise-wide budgeting and reporting. REBS is responsible for determining policy for real estate functions including development, administration and review. REBS also provides business ownership and support of information management / information technology systems including @RealBC and Livelink.

**STRATEGIC REAL ESTATE SERVICES** —tracks, oversees and reports on the cross-governmental approach to sales of property valued at over \$1 million. The branch also leads consultations with First Nations related to the disposition of property.

**WORKPLACE DEVELOPMENT SERVICES (WDS)** — provides oversight for over \$50 million per year of routine capital projects (building maintenance and rehabilitation) delivered primarily through our service provider. WDS also provides procurement, contract and project management expertise for more complex major capital projects valued between \$2 million and \$230+ million. WDS building technology advisors—a team of engineers and architects—provides expert oversight; ensuring technical standards are set and met for RPD projects.



## SERVICE BC DIVISION

**Executive Responsible:** Beverly Dicks, Assistant Deputy Minister

### Core Business Description

Service BC Division is government's leading provider of citizen and business centred services. The Division enables the design and delivery of accessible, responsive and cost-effective services, making it easier for citizens and businesses to interact with government. Through our provincial network of 62 offices, the provincial contact center, and BC registry and online services we provide over 600 services on behalf of 38 partner ministries and agencies. These services can range from improving citizens' experiences accessing income assistance services through our partnership with Ministry of Social Development and Poverty Reduction to renewal of a drivers licence on behalf of ICBC, or registration of a new business with BC online. Service BC also has the mandate to deliver secure and privacy-enhancing identity services for citizens and businesses to support access to digital government services and information.

The division has four distinct program areas:

**Strategic Services Branch** – provides corporate services for the division including internal and external communications, human resource services including support for succession management, and financial operations support and information systems development and support for Service BC regional offices. The branch is also responsible for investigating and implementing new technologies and service models to transform service delivery. Supports the Service Delivery Board. The LeanBC unit focuses on process improvements to citizen services, by integrating Lean principles into all facets of government operations through its Lean practitioner's network and through direct involvement on projects.

**Service Delivery Branch** – provides over 600 different services for 38 partner ministries and agencies ranging from accepting payments to helping citizens obtain services such as marriage certificates, drivers' licences, health insurance and access to income assistance programs. This Branch has 300 staff members, 62

in-person points of service and operates the province-wide Government of BC Contact Centre.

**BC Registries and Online Services** – facilitates and supports the economy of the Province through the administration and verification of business, personal property and manufactured home registrations. The OneStop business registry is a partnership with Canada Revenue Agency that supports the sharing of the Business Number with provincial partners (i.e. Corporate Registry, WorkSafeBC, Ministry of Finance etc.).

BC Online is an electronic service delivery channel for access to government information, products and services. Societies Online provides the 27,000 societies across BC with an online service experience that is available 24/7.

**Provincial Identity Information Management (IDIM) Program** - offers secure and privacy-enhancing identity services for citizens and businesses to support access to government services and information. IDIM's two key service offerings are BCeID and the BC Services Card. BCeID is a secure and privacy enhancing suite of services offered to clients when there is a requirement to authorize and authenticate the identity credentials of citizens, businesses and organizations seeking trusted and convenient internet access to BC Government services. The BC Services Card project is an integrated partnership with the Ministry of Citizen Services, the Ministry of Health and Insurance Corporation of BC. The BC Services Card is being used by BC residents as a health card and identity credential with future online government services in the onboarding process.

## TECHNOLOGY SOLUTIONS DIVISION OVERVIEW

**Executive Responsible:** Ian Donaldson, Acting Assistant Deputy Minister

### Core Business Description

Technology Solutions provides the cost-effective management and supply of information management / information technology (IM/IT) services such as data and voice networks, workstations and mobile devices, messaging and collaboration services, information security and access management, data centre and application hosting, and enterprise architecture and standards. These services are essential for providing mission-critical supports to all of core government ministries, the broader public sector and Crown Corporations as they deliver business solutions to ministries and citizens.

**Architecture, Standards and Planning:** IM/IT standards and architecture development for government.

**BC Developers' Exchange and Enterprise Dev Ops:** enable ministries to work openly and in collaboration with BC's technology sector to create more opportunities for smaller businesses and entrepreneurs to contribute alongside vendors and partners. DevOps enables ministries to accelerate the development and deployment of their computer systems, and make it easier for government projects to use agile approaches and acquire modern tools.

**Corporate Software** - contract, vendor, and asset management for select enterprise software licenses and subscriptions utilized within the Province and public sector entities.

**Device Services** - contract and vendor management for mobile and desktop device services; develop policies, standards, and security and authentication guidelines to facilitate the development of government mobile apps and services.

**Device Services Administrator's Office** - workstation services procurement – the provisioning and management of devices and workplace technology services.

**Hosting Services and Administrator's Office** - contract and vendor management for data centre services, application hosting services, and managed print services.

**Information Security** - information security governance, secure compliance and awareness, investigations and forensics, secure use of sensitive or personal information in the custody of government; and security operations and access management.

**Network Communications and Collaboration Services** - voice and data network services, email and collaboration services for government and broader public sector clients.

**Service Management** - information technology change, incident, and problem management; and order management and reporting.

# **Ministry of Citizens' Services**

## **2018/19 – 2020/21 SERVICE PLAN**

**February 2018**



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Published by the Ministry of Citizens' Services

## Minister Accountability Statement



The *Ministry of Citizens' Services 2018/19 - 2020/21 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

A handwritten signature in cursive script that reads "Jinny Sims".

Honourable Jinny Jogindera Sims  
Minister of Citizens' Services  
January 31, 2018

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## **Purpose of the Ministry**

The Ministry of Citizens' Services (the Ministry) focuses on providing key services that citizens count on and building opportunities for local communities and businesses to benefit from government's purchasing power.

The Ministry is committed to making life better for British Columbians by delivering more efficient and accessible services to residents across the province, including our urban, rural, First Nations and Indigenous communities. This means the Ministry provides efficient and easy access to the government services citizens need through a single point-of-service approach. The Ministry provides leadership, coordination, facilitation and support for the expansion of high-speed internet connectivity throughout the province. It provides corporate leadership across government to modernize and transform government's information management and information technology (IT) resources so that they effectively meet the needs of British Columbians, including the provision of timely and meaningful responses to Freedom of Information requests. The Ministry also supports government by managing the Province's real estate assets, technology systems and equipment, and where it is in the interest of British Columbians, leverages procurement that increases business opportunities and creates good-paying jobs to the benefit of people, families and communities.

Moving forward, the Ministry will leverage its strength to create greater opportunities for government procurement, including IT and software development, to work better for companies that hire locally, have a local supply chain and benefit small, medium, large companies, as well as First Nations and Indigenous communities and rural communities across British Columbia. The Ministry also plays a significant role in rural development throughout British Columbia.



## Strategic Direction and Alignment with Government Priorities

The Minister's Mandate letter outlines an ongoing work plan for the Ministry and articulates the Ministry's role in supporting the Government in their commitment to make life more affordable, deliver quality services that are available and effective, and build a strong, sustainable, innovative economy that works for all British Columbians.

The Ministry is aligned with the following Government key priorities:

Government Priorities	The Ministry of Citizens' Services Aligns with These Priorities By:
Making life more affordable	<ul style="list-style-type: none"> <li>• Modernize and provide integrated, cost-effective services to public sector organizations to the benefit of all communities. (Objective 3.1)</li> <li>• High-speed internet is expanded with increased bandwidth in rural, First Nations and Indigenous communities. (Objective 1.1)</li> </ul>
Delivering the services people count on	<ul style="list-style-type: none"> <li>• High-speed internet is expanded with increased bandwidth in rural, First Nations and Indigenous communities. (Objective 1.1)</li> <li>• Citizens can easily access the information they need from government. (Objective 1.2)</li> <li>• Ensure strong cybersecurity practices to support digital government and safeguard citizens' information. (Objective 1.3)</li> <li>• Government services are more convenient and accessible. (Objective 1.4)</li> <li>• Modernize and provide integrated, cost-effective services to public sector organizations to the benefit of all communities. (Objective 3.1)</li> </ul>
A strong, sustainable economy	<ul style="list-style-type: none"> <li>• Support a strong, sustainable and innovative economy by making it easier to participate in government procurements and create opportunities for communities across the province. (Objective 2)</li> <li>• High-speed internet is expanded with increased bandwidth in rural, First Nations and Indigenous communities. (Objective 1.1)</li> <li>• Create opportunities for small, medium and large businesses to access government procurements. (Objective 2.1)</li> <li>• The Ministry's real estate portfolio is efficiently managed with a long-term focus on environmental sustainability in the interest of all British Columbians. (Objective 3.2)</li> </ul>

## Strategic Context

Citizens rely on government to deliver services they count on when they need it and where they live and work.

Increasing citizen expectations, improving privacy and information-sharing, and the rapid pace of changing technology are all strategic drivers influencing the way government does business. The Ministry is working to modernize service delivery, ensuring sensitive information is protected and secure and the services citizens need and expect from their government are delivered as effectively and efficiently as possible.

In many remote or rural communities, the Ministry is the only government citizen-facing presence responding to direct requests from citizens to access government services. We support government ministries and public sector organizations to deliver those key services across British Columbia through in-person, online and telephone support. The Ministry is also taking a collaborative approach to develop a strategy for digital service delivery for government.

Managed appropriately, government information has the potential to transform public services and public engagement, increase operational efficiencies, and generate data-driven innovation as well as social and economic development. The rules around how information is shared and accessed are robust; however, the Ministry has embarked on a consultative approach to ensure that B.C. remains a leader in information management by continuously improving access to information, enhancing privacy protection and modernizing records management. This ensures that citizens are able to access information about topics that interest them, and instills a high degree of confidence in government as a steward of sensitive personal information.

Connectivity is a powerful socio-economic enabler, providing the foundation for digital opportunities for everyone. Connectivity supports participation in the Smart Communities<sup>1</sup> movement and the digital economy, including access to education and health services, and growing local economies by attracting new business and increasing tourism. The Ministry recognizes the need to close the digital and economic divide between those who have internet access and those who have no access or have restricted access. The Ministry is partnering with the federal government, and local governments in northern, rural, First Nations and Indigenous communities to ensure local digital infrastructure is affordable, accessible and business friendly.

Connectivity also plays an important role in the Ministry's support of the United Nations Declaration on the Rights of Indigenous Peoples by increasing First Nations and Indigenous peoples access to and participation in the digital economy. In addition, the Ministry works with First Nations and Indigenous communities as part of its commitment to ensure the most effective use of publicly owned lands and buildings.

<sup>1</sup> The Smart Communities movement is the phenomenon of villages, towns and cities getting almost ubiquitously connected to the Internet, and using the connection to involve citizens in networked activities--ranging from electronically accessed government services, telehealth and distance education to e-commerce.

For some time, the Ministry has been pursuing energy management and associated reduction in greenhouse gas emission for government owned buildings. However, a renewed focus is needed to ensure that we take advantage of the latest proven technologies to make government buildings smarter and more energy efficient. Particular emphasis will be placed on retrofitting of older government buildings and making sure that all new, owned and leased, government offices are energy efficient. This work will create opportunities for local businesses to participate in government procurement, creating good-paying jobs in a wide range of professions and trades, from technology and construction to maintenance.

## Goals, Objectives, Strategies and Performance Measures

### **Goal 1: Make life better for British Columbians by delivering the services that people rely on.**

Rapid social change, technological innovation, and rising citizen expectations are changing the way government does business. Research tells us that citizens want more choice and options to access government services and information. They also want modernized services with better integration across government, whether access is in person, digital or via the telephone. In expanding choice and greater access to services, the Ministry must continue to ensure that citizens' sensitive information is protected and secure. The Ministry must work to ensure everyone, including rural, First Nations and Indigenous communities, have the foundational connectivity necessary to access the services they need, and to fully participate in the digital economy.

#### **Objective 1.1: High-speed internet is expanded with increased bandwidth in rural, First Nations and Indigenous communities.**

The people of British Columbia depend on a reliable broadband connection to conduct business, and access healthcare, education and public services no matter where they live in the province. Connectivity is the foundation to several government priorities, including those for rural, First Nations and Indigenous communities.

The Ministry is working collaboratively with federal government programs to ensure that high-speed internet coverage is expanded throughout the province. Previously, the Ministry identified a performance measure associated with phase one of the [Connecting British Columbia program](#). The measure was centered on improving internet connectivity and available speeds in a number of communities. Phase one of the program will be completed by March 31, 2018.

In December 2016, the [Canadian Radio-television and Telecommunications Commission](#) (CRTC) established a new [Universal Service Objective](#) that restated the national goal to deliver a minimum of 50 Megabits per second internet download speed to 90% of Canadians by 2021. In the CRTC's 2017 [Communications Monitoring Report](#), B.C. has surpassed this target with 92% of the population with access to this new standard due in large part to the higher concentration of population in urban centres.

In 2017, the Government of Canada also announced the [Connect to Innovate](#) program that will invest \$500 million by 2021 to help bring high-speed internet access to rural and remote communities across Canada where the national average for meeting this connectivity target is only 39%. In response, the Government of British Columbia made a \$40 million investment to expand the Province's [Connecting British Columbia](#) program to leverage this federal program and support new or improved internet services for rural, First Nations and Indigenous communities.

In January 2018 the Ministry, in cooperation with the federal government's Innovation, Science and Economic Development and Indigenous Services Canada, announced the Connected Coast project.

With a provincial contribution of \$11.4 million, and through a combined investment of \$45.4 million, this project will improve connectivity for 154 coastal communities, including 56 First Nations and Indigenous communities. Additional projects will be announced in 2018.

The Ministry is working with the federal government to measure the progress of improved connectivity to underserved rural and Indigenous communities, and will develop appropriate performance measures in the future to align with this objective.

**Key Strategies:**

- Support the expansion of high-speed internet services in rural, First Nations and Indigenous communities.
- Partner with local governments and rural, First Nations and Indigenous communities to ensure local digital infrastructure is affordable, accessible and business ready.

**Objective 1.2: Citizens can easily access the information they need from government.**

The Ministry provides corporate leadership across government with respect to government's information management legislation, policies, practices, operations and training. These efforts focus on improving the capacity of public service employees to effectively manage government information, protect sensitive and personal information and, ultimately, provide timely and meaningful responses to Freedom of Information (FOI) requests to everyone, including rural, First Nations and Indigenous communities.

**Key Strategies:**

- Review and improve Access to Information rules.
- Improve response and processing times for Freedom of Information requests.
- Increase ease of access to information and its availability through multiple service channels.
- Develop and implement a digital archive for historical government records.

Performance Measure(s)		2016/17 Baseline	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.2	% of on-time Freedom of Information requests.	80%	87%	88%	90%	91%

Data Source: AXIS System, the Ministry's internal Freedom of Information tracking system.

**Linking Performance Measures to Objectives:**

Percentage of on-time FOI requests is an essential measure for assessing the effectiveness of the administration of the government's access to information program. This measure is of significant interest to citizens and provides an indication of government's annual performance in responding to FOI requests within the timelines defined in the *Freedom of Information and Protection of Privacy Act* (FOIPPA).

**Discussion:**

This measure includes both “general” FOI requests (requests for records of a non-personal nature that potentially could be released, in whole or in part, to anyone) and “personal” requests, made by an individual for their own information. The measure provides an outcome-based assessment of the FOI operation’s overall performance and adherence to legislative timelines.

**Objective 1.3: Ensure strong cybersecurity practices to support digital government and safeguard citizens’ information.**

Cybersecurity has never been as important as it is today as cyberattacks pose a threat to networks, systems, and personal and corporate data around the world. Strong cybersecurity practices are essential for the protection of sensitive information, including the personal information of citizens. Citizens deserve to conduct their online transactions with the confidence that the information entrusted to government is secure. Public and private sector organizations must adopt a defensible level of security that is based on industry best practices. The Ministry is focused on ensuring strong cybersecurity practices across the province to ensure availability of services and protection of data on behalf of the people of British Columbia.

**Strategies**

- Ensure the availability of networks and services, and protect the confidentiality and integrity of citizens’ information.
- Encourage cybersecurity best practices throughout public sector organizations and ensure organizations have access to skilled resources.
- Support a culture of cybersecurity through educating students, promoting cybersecurity as a career, and developing security talent in universities.
- Educate the public on cybersecurity through an external facing awareness program.

Performance Measure(s)		2016/17 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
1.3	Number of public sector organizations subscribed to government security services	15	50	100	150

Data Source: Information Security Branch

**Linking Performance Measures to Objectives:**

Encouraging public sector organizations to subscribe to government security services ensures a relationship exists to share industry best practices, information, and services to effect strong cybersecurity programs in British Columbia.

**Discussion:**

This measure is based on the number of public sector organizations that have completed the process to onboard with government security services. Beginning in 2018, the B.C. Government is expanding this opportunity to all public sector organizations in the province. Onboarded organizations will have access to additional information and resources to support strong cybersecurity practices in their organizations. This measure will be tracked monthly and reported annually.

**Objective 1.4: Government services are more convenient and accessible.**

Accessibility is an important component to ensure citizens' access to services and to accommodate a diverse work environment through the removal of barriers that restrict or inhibit access.

The Ministry is working on a number of fronts to achieve this objective. Service BC offices are being made more accessible along with multi-channel service delivery initiatives to provide on-line, phone and in-person services to citizens across the province ensuring everyone, including rural and remote communities outside the lower mainland, have access to the services they count on. The Ministry is working with the [Rick Hansen Foundation](#) to determine new accessibility standards for citizen-facing government offices as part of governments' commitment to [Building a Better BC for People with Disabilities](#) by 2024. These standards will be the foundation for a new performance measure that seeks to increase accessibility in owned and leased buildings in targeted communities where the primary use is office, courthouse or health unit. The new measure will be published in the 2019/20 – 20/21 Service Plan. New technologies will be introduced to make it easier for citizens to interact with government.

Performance Measure 5: Number of citizens issued a BC Services Card from the 2017/18 – 2019/20 Service Plan has been removed as the final projected target of 4,200,000 cards has been met.

**Key Strategies:**

- Improve integration of in-person government services in communities.
- Implement a streamlined, consistent service experience regardless of how a person engages with government (in person, telephone and online).
- Identify program opportunities to expand the usage of the BC Services Card.
- Increase barrier free accessibility to buildings providing government services.

Performance Measure(s)	2016/17 Baseline	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.4 Citizen Satisfaction with Service BC Centres and Contact Centre <sup>1</sup>	At least 90%	90%	90%	90%	90%

<sup>1</sup>Data Source: BC Stats. The margin of error is  $\pm 1\%$  at the 95% confidence level. If the survey was repeated many times, then 95% of the time, the survey would find citizen satisfaction to be between 96% and 98%.

**Linking Performance Measures to Objectives:**

Survey results reflect the overall citizen's experience when accessing services through our Service BC offices and Contact Centre. Service BC strives to reach a score of 90 per cent, which indicates citizens' needs were met in a convenient and timely manner.

**Discussion:**

This measure is based on a biennial survey that focuses on how satisfied citizens are with the overall quality of service delivery when they access government programs and services in person through Service BC centres. Service BC has measured citizen satisfaction since 2002 with substantial survey methodology changes happening in 2012/13 and 2014/15. Citizen satisfaction with Service BC centres continues to be very high. The next survey will be conducted within the 2018/19 fiscal year.

**Goal 2: Support a strong, sustainable and innovative economy by making it easier to participate in government procurements and create opportunities for communities across the province.**

The Ministry is making it easier to do business with government through streamlining and modernizing procurement processes for all goods and services purchased by government ministries. Through consultation across the province, the Ministry will explore: ways to improve the procurement experience for businesses in large, small, rural and Indigenous communities; the adoption of innovative and advanced technology products; and, further improvements to BC Registry services.

**Objective 2.1: Create opportunities for small, medium and large businesses to access government procurements.**

The Ministry recognizes that contracts should be sized to the requirement, and to achieve best value for money. Fostering a supplier community comprised of all-sized businesses, including Indigenous businesses, ensures supply resiliency for the timely delivery of government's requirements.

The Ministry is developing baselines to demonstrate distribution of contracts across small, medium and large businesses. Baselines will be generated from supplier profiles and captured by the data analytics function within government's new procurement technology.

**Key Strategies**

- Invest in additional upfront planning, engagement and collaboration with small, medium and large suppliers in communities across British Columbia to build market intelligence.
- Increase assistance to small and medium businesses to navigate government and find opportunities.
- Launch a procurement concierge program that matches government requirements with market innovations.
- Use procurement data analytics to set baselines, measure success and identify areas for improvement.



## **Objective 2.2: Enhance the experience for businesses when interacting with government.**

Implementation of modern procurement technology and improved processes will significantly reduce the time required for both government buyers and businesses wishing to do business with government. One aim of this enhanced experience is to encourage greater participation in procurement processes. This participation can lead to increased business opportunities that generate more well-paying jobs that positively impact people and families across British Columbia, including in rural and Indigenous communities.

Baseline process times will be determined and regular business satisfaction surveys will be run to measure success and identify areas for improvement.

### **Key Strategies:**

- Develop and deploy modern procurement technology to reduce process time for buyers and suppliers.
- Reduce and automate processes across ministries to simplify procurement interaction between government and suppliers.
- Refine service and technology enhancements for extra-provincial business registration.
- Further improve BC Registry processes.

<b>Performance Measure(s)</b>	<b>2017/18 Baseline</b>	<b>2017/18 Forecast</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
2.1 Satisfaction with services to businesses provided by Service BC.	89%	Biennial survey; next survey in 2018/19	At least 90%	Biennial survey; next survey in 2020/21	At least 90%

<sup>1</sup> Data Source: BC Stats. The margin of error is  $\pm 1\%$  at the 95% confidence level. If the survey was repeated many times, then 95% of the time, the survey would find business satisfaction to be between 87.5% and 93%. The 2016/17 results consist of business satisfaction with BC Registries and Online Services (on line, and over the phone).

### **Linking Performance Measures to Objectives:**

Survey results reflect the overall experience business representatives have when requesting or receiving service from Service BC. Service BC strives to reach a score of 90%, which indicates business needs were met in a convenient and timely manner.

### **Discussion:**

This measure is based on a biennial survey that focuses on how satisfied businesses are with the overall quality of service delivery when they access government programs on line and over the phone through BC Registries and Online Services. BC Registries has measured business satisfaction since 2011 and some questions were changed in the 2014/15 survey to align to industry best practices. The survey establishes common measurement across a variety of services to business including: Corporate

Online, Name requests Online, and the OneStop Business Registry. The next survey will be conducted within the 2018/19 fiscal year.

### **Goal 3: Deliver efficient and effective services to government ministries and public sector organizations.**

The people of B.C. expect government services to be cost effective and public resources used wisely. One of government's key priorities is to make life more affordable for all British Columbians.

In order to meet this key government priority, the Ministry is finding ways to be innovative in the management of public resources entrusted to it including government buildings, information technology systems and other assets so they are well managed, cost-effective and secure. The Ministry must also ensure that public service employees have the workplace tools they need to do their work effectively, such as up-to-date systems and equipment, policies and flexible office space options.

#### **Objective 3.1: Modernize and provide integrated, cost-effective services to public sector organizations to the benefit of all communities.**

The Ministry provides facilities, information management, information technology, procurement and logistic services to all government ministries and some broader public sector organizations. All these organizations expect the Ministry to continuously modernize its services to meet changing service delivery needs, and adopt new technologies and leading asset management practices. By providing cost effective services through ministry employees or competitive procurement processes, the Ministry supports these organizations to make life more affordable for citizens.

The Ministry is developing two new performance measures for this objective for the 2019/20 Service Plan. The first measure will focus on government employee satisfaction with work tools and workspace; the second will measure ministry and the broader public sector satisfaction with Ministry services.

Performance Measure 6: Number of broader public sector organizations using Data Centres from the 2017/18 – 2019/20 Service Plan has been removed due to the uncertainty of the impact of increasing cloud services in the market place.

Performance Measure 8: Administrative cost to deliver shared services from the 2017/18 – 2019/20 Service Plan has been removed as it is not considered the most appropriate measure to drive performance.

#### **Key Strategies:**

- Update workplace devices to ensure they are current, supportable and secure.
- Research and develop a trusted digital service delivery solution for businesses.
- Ensure privacy, security, and information management in government are sound and supported by effective policies, practices, tools, training and compliance monitoring activities.

- Develop a new business model for the provision of modernized procurement services and build capacity (people) and capability (skills and knowledge) across government.
- Work with clients to establish progressive service levels for Ministry services.
- Continue to work to deliver a seamless experience across all our business lines.
- Continue to modernize workspaces to meet government program needs.

### **Objective 3.2: The Ministry's real estate portfolio is efficiently managed with a long-term focus on environmental sustainability in the interest of all British Columbians.**

The Ministry owns and manages government buildings and lands (other than Crown lands) on behalf of the Province. This objective ensures that these assets are used for the benefit of all British Columbians; are safe and secured for the delivery of government services; and, provide a modern and collaborative working experience for public servants.

The Ministry will be introducing new initiatives to make buildings more energy efficient and take advantage of proven technologies to improve the work experience. It is also enhancing processes to ensure that publicly owned lands are first available for much needed public infrastructure, social housing, child care, schools, hospitals or other Government priorities that benefit British Columbians, before they are declared surplus to government needs. In managing these assets, and where it is in the interest of citizens, the Ministry uses procurement to provide businesses with opportunities that create jobs in communities throughout British Columbia in trades and professions such as technology, construction and maintenance.

#### **Key Strategies:**

- Work with ministries, rural, First Nations and Indigenous communities, and other levels of government to ensure the most effective use of publicly owned lands and buildings.
- Launch a new initiative to make government buildings smarter and more energy efficient, including retrofit of older buildings to make them energy efficient.
- Develop a standard that measures the quality and condition of workplace interiors, exteriors and signage to plan improvement and upgrade projects.

Performance Measure(s)	2017 Forecast	2018 Target	2019 Target	2020 Target
3.2a % reduction in Building Energy Performance Index year over year. <sup>1</sup>	2.5%	3%	3%	3%
3.2b % of vacant office space <sup>2</sup>	<1.65%	<1.65%	<1.65%	<1.65%

<sup>1</sup> Data Source: Service Providers

<sup>2</sup> Data Source: @REALBC, Real Property Division's real property management system

#### **Linking Performance Measures to Objectives:**

3.2a This measure demonstrates reduction in energy consumption and associated greenhouse gas emissions and provides a benchmark to manage accountability for emissions across the building portfolio.

3.2b The performance measure on vacant office space demonstrates the Ministry's efficiency in managing the office real estate footprint and lowering greenhouse gas emissions.

**Discussion:**

The performance measurement for building energy performance is the weather-normalized intensity in Megajoules of energy consumed per square meter of core-government rentable space over a 12 month period (MJ/m<sup>2</sup>), while factoring in space reduced through leading workplace strategies. These calendar year targets may be revisited in light of the output from the Climate Solutions and Clean Growth Advisory Council.

The performance measure for percentage of vacant office space demonstrates the Ministry's efficiency in managing office space infrastructure. This includes the prudent procurement and allocation of facilities for government program use.

Diligent office space management reduces costs and demonstrates stewardship of resources on behalf of citizens. Care must be taken in establishing targets, as prudent vacancy management improves effectiveness, reduces costs by providing space for shorter-term programs and temporary space during renovations, and enhances responsiveness to emerging space needs.

The vacancy rate varies over time due to shifts in the portfolio and corresponding occupant levels. Too low a rate may impose increased costs as the portfolio is unable to respond to sudden and immediate changes in demand for space. Accordingly, the target will never be zero. The <1.65% target, based on experience, has proven to provide both flexibility within a large real estate portfolio for new space requirements, as well as minimize costs by not holding excessive vacancy.

## Resource Summary

Core Business Area	2017/18 Restated Estimates <sup>1</sup>	2018/19 Estimates	2019/20 Plan	2020/21 Plan
<b>Operating Expenses (\$000)</b>				
Services to Citizens and Businesses	17,642	18,133	18,330	18,330
Office of the Chief Information Officer	45,270	5,395	5,428	5,428
Procurement and Supply Services	2,835	3,273	3,420	3,420
Real Property	296,316	305,064	301,848	301,695
Technology Solutions	150,326	150,764	150,918	150,918
Corporate Information and Records Management Office	18,951	21,451	21,677	21,784
Executive and Support Services	19,859	20,069	20,130	20,130
<b>Total</b>	<b>551,199</b>	<b>524,149</b>	<b>521,751</b>	<b>521,705</b>
<b>Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)</b>				
Office of the Chief Information Officer	93,130	93,100	93,100	89,980
Procurement and Supply Services	317	158	260	150
Real Property	184,622	163,971	189,053	161,812
Technology Solutions	11,644	55,493	36,310	19,093
Executive and Support Services	10	334	334	334
<b>Total</b>	<b>289,723</b>	<b>313,056</b>	<b>319,057</b>	<b>271,369</b>
<b>Other Financing Transactions (\$000)</b>				
Strategic Real Estate Services				
Receipts	(6,000)	(3,500)	(3,000)	(1,000)
Disbursements	4,500	4,000	2,000	2,000
Net Cash (Requirements)	(1,500)	500	(1,000)	1,000
<b>Total Receipts</b>	<b>(6,000)</b>	<b>(3,500)</b>	<b>(3,000)</b>	<b>(1,000)</b>
<b>Total Disbursements</b>	<b>4,500</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>

Core Business Area	2017/18 Restated Estimates <sup>1</sup>	2018/19 Estimates	2019/20 Plan	2020/21 Plan
<b>Total Net Cash Source (Requirements)</b>	(1,500)	500	(1,000)	1,000

<sup>1</sup> For comparative purposes, amounts shown for 2017/18 have been restated to be consistent with the presentation of the 2018/19 Estimates.

\* Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

## Major Capital Projects

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<b>Replacement of Maples and PAC Facility – Riverview site</b>	2018/19	24	51	75

In 2015, the Province approved the relocation of the Maples Adolescent Treatment Centre (Maples) and Provincial Assessment Centre (PAC) Programs in a new facility on the Riverview Lands in Coquitlam, B.C. Maples provides residential, non-residential and outreach services to support youth, families and communities; PAC provides multi-disciplinary mental health services for individuals aged 14 or older.

The facility is designed to address the Clients' desired operational model for the programs; to reduce critical safety risks to patients and staff and to improve health outcomes. The building will minimize environmental stressors such as noise and will provide a built environment better suited to the delivery of care through sound control and maximization of natural light to patient spaces. The facility will also include decorative elements designed by the Kwikwetlem First Nation. The replacement of the existing building will inform BC Housing's land use planning by creating value for the future development of the Riverview Lands as a whole.

Major Capital Project Plan: <http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2017/669314/20170523114020.pdf>

## Appendix A: Ministry Contact Information

Department	Telephone	Website or Email
Government Chief Information Officer	<b>In Victoria:</b> 250 387-0401	<a href="http://www.cio.gov.bc.ca/">http://www.cio.gov.bc.ca/</a>
Service BC	<b>In Victoria:</b> 250 387-6121 <b>In Metro Vancouver:</b> 604 660-2421 <b>Elsewhere in B.C.:</b> 1 800 663-7867 <b>Outside B.C.:</b> 604 660-2421	<a href="http://www.servicebc.gov.bc.ca/">http://www.servicebc.gov.bc.ca/</a>
Real Property	<b>In Victoria:</b> 250 387-8280	<a href="http://www2.gov.bc.ca/gov/content/governments/services-for-government/real-estate-space">http://www2.gov.bc.ca/gov/content/governments/services-for-government/real-estate-space</a>
Network BC	<b>In Victoria:</b> 250 356-6118	<a href="http://www2.gov.bc.ca/gov/content/governments/about-the-bc-government/communications-technology/internet-in-bc">http://www2.gov.bc.ca/gov/content/governments/about-the-bc-government/communications-technology/internet-in-bc</a>
Information Access Operations	<b>In Victoria:</b> 250 387-1221	<a href="https://www2.gov.bc.ca/gov/content/governments/about-the-bc-government/open-government/open-information/freedom-of-information">https://www2.gov.bc.ca/gov/content/governments/about-the-bc-government/open-government/open-information/freedom-of-information</a>
Privacy Helpline	<b>In Victoria:</b> 250 356-1851	Email: <a href="mailto:privacy.helpline@gov.bc.ca">privacy.helpline@gov.bc.ca</a>



LEGISLATIVE ASSEMBLY  
*of* BRITISH COLUMBIA

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