

Ministry of Citizens' Services
Fiscal 2019/20 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.

.../2

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.

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

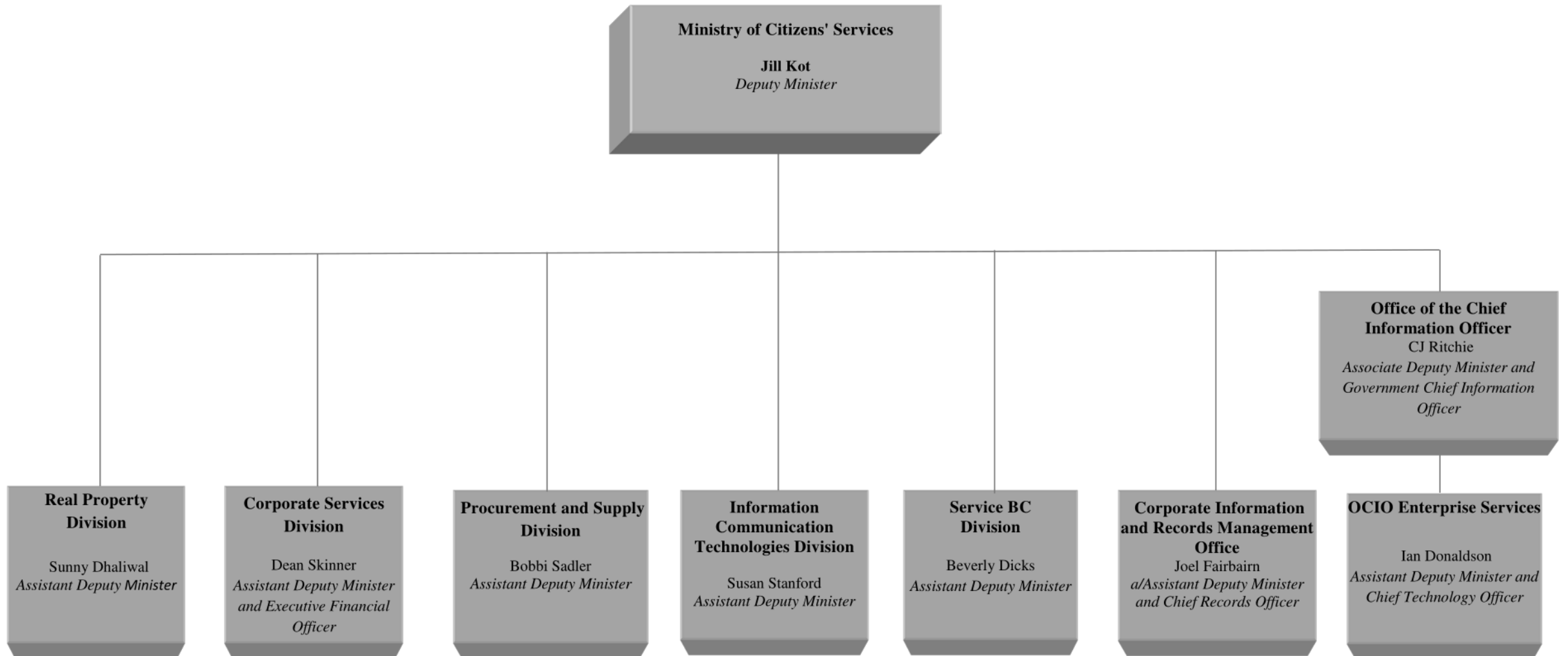
It will take dedication, hard work, and a real commitment to working for people to make it happen, but I know you're up to the challenge.

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 2019/20**

KEY MESSAGES

- **Ministry's 2019/20 operating budget has been tabled at \$551.640 million (net) an increase of \$18.976 million, or 3.6%, compared to the 2018/19 restated budget of \$532.664 million (net).**
- **The 2019/20 operating budget includes funding to support: strengthening our real estate portfolio with a long-term focus on environmental sustainability to support government priorities outlined in the Clean BC plan; providing same level of government services that British Columbians count on when government is expanding; and, enhancing access to government services and information.**
- **The Ministry's capital budget for 2019/20 is \$417.240 million, which is a net increase of 33%, or \$104.184 million, compared to the 2018/19 restated budget. This increase is largely to fund additional facility infrastructure for government, including Capital Park building #2, construction cost for the Nanaimo Correctional Centre Project, Leading Workplace Strategy investments, Strategic Property Acquisitions, Energy Smart Program (Clean BC), and Ministry of Children and Family Development (MCFD) Childcare Offices Consolidation. Also, it will support the IM/IT systems and applications for Government.**

OPERATING FUNDING

- **Ministry's updated 2019/20 operating budget has been tabled at \$551.640 million (net) an increase of \$18.976 million, or 3.6%, compared to the 2018/19 restated budget of \$532.664 million (net), primarily due to:**
 - Increase of \$4.75 million in Real Property to support government priorities outlined in the Clean BC plan.
 - Increases to support maintaining service levels: \$3.604 million in Real Property to address cost escalations related to maintaining government's facility infrastructure; and, \$2.176 million for approximately 20 new FTEs in the ministry to support projects and infrastructure needed by other ministries as they expand and address government priorities.
 - Increase of \$3.794 million, primarily in Real Property, for operating and maintenance costs associated with Abbotsford Courthouse and the Valleyview (Maples) Treatment Centre.

- Increase of \$3.451 million in Service BC for the BC Services Card program to support continued and expanded usage of the BC Services Card for an increasing number of government services.
- Ministry wide compensations increases (salaries and benefits) of \$4.326 million as part of the BCGEU collective agreement.
- Decrease of (\$3.277) million in Real Property primarily due to decreased lease cost associated with the Capital Park project.

Operating budget composition

- Ministry's net budget for 2019/20 is \$551.640 million.
- The gross budget before internal/external to government recoverable costs is \$929.592 million, which is offset by \$377.952 million in recoveries, which are primarily shared services recovered from clients to the ministry. Budget detailed below:

Operating Budget (\$millions)	2019/20	% of net budget
Salaries and Benefits	\$158.715	29%
Building Occupancy Charges	299.157	54%
Information Technology	198.161	36%
Amortization	93.819	17%
Cost of Goods Sold (inventory within PSS)	107.819	20%
Professional Services	12.357	2%
Legal Services Chargebacks from Ministry of AG	3.663	1%
Travel	1.245	0%
Office and Business Costs	31.640	6%
Other	23.016	4%
Gross Operating	929.592	169%
Internal Recoveries	(176.636)	(32%)
External Recoveries	(201.316)	(36%)
Gross Recoveries	(377.952)	(69%)
Net Budget	\$551.640	100%

SEE OPERATING BUDGET DETAILS IN APPENDIX A & B

CAPITAL FUNDING

- **Treasury Board approved \$417.240 million for 2019/20, an increase of \$104.184 million over the previous year.**
 - Increases of \$134.082 million are primarily for:
 - The 2nd office building at Capital Park (\$40.091 million);
 - An increase in minor IM/IT envelope for IM/IT systems and applications (\$20.45 million);
 - Procurement and construction cost for the Nanaimo Correctional Centre Project (\$13.824 million);
 - Legislative Precinct District Energy System project cost (\$7 million);
 - Leading Workplace Strategy (LWS) projects (\$10 million);
 - Strategic acquisition of buildings (\$10 million);
 - Energy efficiency related facility projects (Clean BC) (\$8.5 million);
 - MCFD Childcare Offices Consolidation (\$9.705 million);
 - Renovation for existing correctional centre segregation cells and associated areas (\$6 million);
 - Offset by decreases of \$29.898 million primarily for:
 - Completion of the Valleyview (Maples) Project (\$24.849 million) and Surrey Courthouse Expansion Project (\$0.699 million);
 - Partial Completion of the Government wide Workstation Refresh Project (\$3.913 million);

Capital projects being undertaken include:

- **Office of the Chief Information Officer \$113.550M**
 - Minor IMIT Envelope (Transformation & Technology Funding) \$113.550M
- **Real Property \$251.286M**
 - South Block (Capital Park) Capital Leases \$40.091M
 - Abbotsford Courthouse Project \$66.928M
 - Nanaimo Correctional Centre \$18.824M
 - Legislative Precinct District Energy System \$9M
 - Leading Workplace Strategy (LWS) \$10M
 - Strategic Acquisition of Buildings \$10M
 - Energy Smart Program (Clean BC) \$8.5M

- Courthouse Improvements \$2.05M
- BC Corrections Segregation Strategy Renovations \$6M
- BC Corrections Accommodation Strategy \$0.63M
- MCFD MYAP - Port Moody - 220 Brew Street \$1.361M
- MCFD MYAP - Duncan - 435 Trunk Road \$1.713M
- MCFD Childcare - Victoria - 395 Waterfront Street \$9.705M
- Office Furniture \$1.5M
- Routine Capital Envelope \$64.984M

- **OCIO ENTERPRISE SERVICES \$51.792M**
 - Strategic Transformation & Mainframe Services \$9.162M
 - Workstation Refresh \$32.93M
 - Maintenance and Rehabilitation \$9.7M

- **Procurement and Supply Services \$0.260M**
 - Replacement of specialized operating equipment

- **Ministry Operations \$0.352M**
 - Office Equipment \$0.01M
 - Vehicles \$0.342M

SEE CAPITAL PLAN IN APPENDIX C

APPENDIX A

Ministry of Citizens' Services				
2019/20 Explanation of Changes in Estimates (Core Business)				
(\$ in Millions)				
Core Business	Estimates 18/19 Restated	Estimates 19/20	Variance	Explanation of Changes
Services to Citizens and Businesses	\$27.983M	\$32.470M	\$4.487M	Budget increases to support BC Services Card (\$3.451M); and, salaries and benefits to support the Sustainable Services Mandate (Note 1), Economic Stability Mandate and Dividend (Note 2), and change in benefits rate.
Office of the Chief Information Officer	\$16.448M	\$16.703M	\$0.255M	Primarily increases in salaries and benefits to support the Sustainable Services Mandate (Note 1), Economic Stability Mandate and Dividend (Note 2), and change in benefits rate. Other Budget increases for Integrated Data Office that transferred to CITZ in July 2018.
Information Communication Technologies	\$1.172M	\$1.203M	\$0.031M	Budget increases for salaries and benefits to support the Sustainable Services Mandate (Note 1), Economic Stability Mandate and Dividend (Note 2), and change in benefits rate.
Procurement and Supply Services	\$3.273M	\$4.209M	\$0.936M	Budget increases for salaries and benefits to support the Sustainable Services Mandate (Note 1), Economic Stability Mandate and Dividend (Note 2), and change in benefits rate.
Real Property	\$305.481M	\$315.573M	\$10.092M	Primarily budget increases due to Clean Growth Strategy (Clean BC) (\$4.75M), operating and maintenance costs associated with Abbotsford Courthouse and the Valleyview (Maples) Treatment Centre (\$3.609M), RPD inflationary Pressure (\$3.604M), Government Expansion (\$1.019M) and increases for salaries and benefits to support the Sustainable Services Mandate (Note 1), Economic Stability Mandate and Dividend (Note 2), and change in benefits rate. Offsetting budget decrease for decreased lease cost associated with the Capital Park project (\$3.277M).
Enterprise Services	\$136.787M	\$138.903M	\$2.116M	Budget increases for the Government Expansion Caseload Pressures (\$1.157M), IT operating costs associated with Valleyview (Maples) Treatment Centre (\$0.184M) and salaries and benefits to support the Sustainable Services Mandate (Note 1), Economic Stability Mandate and Dividend (Note 2), and change in benefits rate.
Corporate Information Records Management Office	\$21.563M	\$22.268M	\$0.705M	Budget increases primarily for salaries and benefits increases under the Sustainable Services Mandate (Note 1), Economic Stability Mandate and Dividend (Note 2), and change in benefits rate.
Minister's Office	\$0.688M	\$0.690M	\$0.002M	Budget increases due to benefits rate change.
Corporate Services	\$19.269M	\$19.621M	\$0.352M	Budget increases for salaries and benefits to support the Sustainable Services Mandate (Note 1), Economic Stability Mandate and Dividend (Note 2), and change in benefits rate.
CITZ Total	\$532.664M	\$551.640M	\$18.976M	
<p>Note 1: The BCGEU ratified collective agreement was reached under the Sustainable Service Negotiating Mandate to have a wage increase of 2% per year for the next three years, effective April 1, 2019.</p> <p>Note 2: The Economic Stability Mandate applies to all public sector unionized employees and provides for wages increases of 0.5% in April, and 1% in Feb from 2014/15 through 2018/19. Economic Stability Dividend provides for additional wage increases connected to provincial GDP growth.</p>				

APPENDIX B

Ministry of Citizens' Services					
2019/20 Explanation of Changes in Estimates (Group Account Classification (GAC) Level)					
(\$ in Million)					
Expenditure Category	STOB	Estimates 18/19 Restated	Estimates 19/20	Variance	Explanation of Changes
Base Pay & Overtime	50	\$115.631M	\$125.192M	\$9.561M	Budget increase primarily due to Sustainable Service Mandate (\$2M) (Note 1), replacing contracted resources (\$2M), increased staff to cover BC Services Card, Connecting BC Program Expansion and Government Expansion Caseload Pressure (\$3M), Integrated Data Office realignment and Economic Stability Mandate and Dividend (Note 2).
Supplemental Salaries	51	\$1.127M	\$1.127M	-	No Change
Employee Benefits	52	\$29.218M	\$32.342M	\$3.124M	Budget increase primarily due to Sustainable Service Mandate (Note 1), replacing contracted resources, staffing to cover BC Service Card, Connecting BC Program Expansion and Government Expansion Pressure, Integrated Data Office realignment, Economic Stability Mandate and Dividend (Note2) and benefits rate change.
Legislative Salaries	54	\$0.054M	\$0.054M	-	No Change
Salary & Benefits Sub-Total		\$146.030M	\$158.715M	\$12.685M	
Operating Costs	55 - 75	\$641.488M	\$646.585M	\$5.097M	Budget increase primarily due to Clean Growth Strategy (Clean BC) (\$4.65M), RPD inflationary Pressure (\$3.104M) and BC Services Card (\$2.491M); off-set by new staff replacing contracted resources (\$2M) and decreased lease cost associated with the Capital Park project (\$3.277M).
Government Transfers	77 - 80	\$0.500M	\$4.076M	\$3.576M	Budget increase primarily due to the multi-year commitment for receiving Federal funding from Indigenous Services Canada and issuing matching payments to Northern Development Initiative Trust (NDIT) for the Connected Coast Connectivity project
Other Expenses	84 - 85	\$114.874M	\$120.216M	\$5.342M	Budget increases primarily due to property taxes of Valleyview (Maple) Treatment Center and interest cost on Capital Park.
Gross Expenditure Total		\$902.892M	\$929.592M	\$26.700M	
Internal Recoveries	88	(\$174.021M)	(\$176.636M)	(\$2.615M)	Budget increases primarily due to increased recoveries of services in connectivity received from members group/signatories that are part of the Telecommunications agreement, recoveries of staffing costs in SBC for the service modernization & integration project, and recoveries of staffing costs in RPD to support Child Care programs.
External Recoveries	89 - 90	(\$196.207M)	(\$201.316M)	(\$5.109M)	Budget increases primarily due to recoveries in Valleyview (Maple) Treatment Center and Federal funding from Indigenous Services Canada for the Connected Coast Connectivity project.
Recoveries Total		(\$370.228M)	(\$377.952M)	(\$7.724M)	
CITZ Net Expenditure Total		\$532.664M	\$551.640M	\$18.976M	
<p>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 Feb from 2014/15 through 2018/19. Economic Stability Dividend provides for additional wage increases connected to provincial GDP growth.</p> <p>Note 2: The BCGEU ratified agreement was reached under the Sustainable Service Negotiating Mandate to have a wage increase of 2% per year for the next three years, effective April 1, 2019.</p>					

APPENDIX C

CITZ 10-YEAR CAPITAL PLAN - BUDGET 2019 (ESTIMATES)

	(\$ millions)	18/19 Budget	19/20 Budget	Change
Real Property				
South Block (Capital Park) Capital Leases		\$ -	\$ 40.091	40.091
Surrey Justice Precinct Expansion		\$ 0.699		(0.699)
Valleyview Project (Maples) - Redevelopment		\$ 24.849		(24.849)
Abbotsford Courthouse Project		\$ 65.799	\$ 66.928	1.129
Nanaimo Correctional Centre		\$ 5.000	\$ 18.824	13.824
Legislative Precinct District Energy System		\$ 2.000	\$ 9.000	7.000
Leading Workplace Strategy (LWS)		\$ -	\$ 10.000	10.000
Strategic Acquisition of Buildings		\$ -	\$ 10.000	10.000
Energy Smart Program (Clean BC)		\$ -	\$ 8.500	8.500
Courthouse Improvements		\$ -	\$ 2.050	2.050
BC Corrections Segregation Strategy Renovations		\$ -	\$ 6.000	6.000
BC Corrections Accommodation Strategy		\$ -	\$ 0.630	0.630
MCFD MYAP - Port Moody - 220 Brew Street		\$ -	\$ 1.361	1.361
MCFD MYAP - Duncan - 435 Trunk Road		\$ -	\$ 1.713	1.713
MCFD Childcare - Victoria - 395 Waterfront Street		\$ -	\$ 9.705	9.705
Wood Innovation and Design Centre		\$ 0.437		(0.437)
Office Furniture		\$ 0.500	\$ 1.500	1.000
Routine Capital Envelope		\$ 64.687	\$ 64.984	0.297
		\$ 163.971	\$ 251.286	87.315
OFFICE OF THE CHIEF INFORMATION OFFICER				
Transformation & Technology Funding		\$ 93.100	\$ 113.550	20.450
		\$ 93.100	\$ 113.550	20.450
OCIO ENTERPRISE SERVICES				
Strategic Transformation & Mainframe Services		\$ 8.950	\$ 9.162	0.212
Workstation Refresh		\$ 36.843	\$ 32.930	(3.913)
Maintenance and Rehabilitation		\$ 9.700	\$ 9.700	0.000
		\$ 55.493	\$ 51.792	(3.701)
PROCUREMENT AND SUPPLY SERVICES				
Special Equipment		\$ 0.158	\$ 0.260	0.102
		\$ 0.158	\$ 0.260	0.102
MINISTRY OPERATIONS				
Office Equipment		\$ 0.010	\$ 0.010	0.000
Vehicles		\$ 0.324	\$ 0.342	0.018
		\$ 0.334	\$ 0.352	0.018
CITZ TOTAL ESTIMATES BUDGET		\$ 313.056	\$ 417.240	104.184

CITZ CAPITAL - Reason for changes

Ministry Operations - Vehicles were combined into one project for the ministry, and the new budget for 19/20 was flat lined for 3 years at \$0.342M.

Procurement and Supply Services - Replacement of specialized operating equipment - higher requirement in 19/20 than 18/19.

Office of the Chief Information Officer - Additional investment for IM/IT systems was notionally approved for Budget 2019.

OCIO Enterprise Services - Workstation Refresh decrease in 19/20 is due to the project schedule. Strategic Transformation & Mainframe Service budget increased in 19/20 is due to timing of investment in IT infrastructure.

Real Property - The approval for Budget 2019 was received to support additional Office Furniture purchases, the Leading Workplace Strategy investments, Strategic Property Acquisitions, the Energy Smart Program, Courthouse Improvements, the BC Corrections Segregation Strategy Renovations, the BC Corrections Accommodation Strategy and MCFD Childcare Offices Consolidations. Other changes primarily due to 19/20 funding requirements for the priority construction projects.

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 2018/19 ¹	Estimates 2019/20
VOTED APPROPRIATION		
Vote 20 — Ministry Operations.....	532,664	551,640
OPERATING EXPENSES	<u>532,664</u>	<u>551,640</u>
CAPITAL EXPENDITURES ²	313,056	417,240
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	500	500
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2018/19 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of the 2019/20 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

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

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

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

MINISTRY OF CITIZENS' SERVICES
MINISTRY SUMMARY
(\$000)

VOTED APPROPRIATION	CHANGES from Restated Estimates 2018/19	EXPLANATION OF CHANGES
Vote 20 - OPERATING EXPENSES	18,976	The Vote increased to support: government priorities outlined in the Clean BC plan (\$4.75M); maintaining service levels, including increases in Real Property to address cost escalations related to maintaining government's facility infrastructure (\$3.604M), approximately 20 new FTEs in the ministry to projects and support infrastructure needed by other ministries as they expand and address government priorities (\$2.176M); operating and maintenance costs associated with Abbotsford Courthouse and the Valleyview (Maples) Treatment Centre (\$3.794M); continued and expanded usage of the BC Services Card for an increasing number of government services (\$3.451M); ministry wide compensations increases to salaries and benefits (\$4.326M). Off-setting these are decreases to lease costs associated with the Capital Park project (\$3.277M).
CAPITAL EXPENDITURES ¹	104,184	The Vote increased to support: facility related projects, including the 2nd office building at Capital Park (\$40.091M), Abbotsford Courthouse Project (\$1.129M), procurement and construction cost for the Nanaimo Correctional Centre Project (\$13.824M), Legislative Precinct District Energy System project cost (\$7M), Leading Workplace Strategy (LWS) projects (\$10M), Strategic acquisition of buildings (\$10M), Energy efficiency related facility projects (Clean BC) (\$8.5M), MCFD Childcare Offices Consolidation (\$9.705M), MCFD MYAP Port Moody Office (\$1.361M), MCFD MYAP Duncan Office (\$1.713M), tenancy improvements for the Justice Sector (Courthouse Improvements (\$2.05M), BC Corrections Segregation Strategy (\$6M) and Community Corrections Accommodation Strategy (\$0.63M)), replacement of aging office furniture (\$1M); an increase in minor IM/IT envelope for IM/IT systems and applications (\$20.45M). Off-setting these are decreases to projects completing and cash flow changes: Surrey Justice Precinct (\$0.699M), Valleyview/Maples (\$24.849M), Government wide Workstation Refresh Project (\$3.913M).
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	0	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 19/20, the net sales proceeds are forecasted to be (\$1.500M) while costs will be (\$2.000M).

^{1.} P3 liability is included in the total capital expenditures.

MINISTRY OF CITIZENS' SERVICES

SUMMARY BY CORE BUSINESS

(\$000)

	2018/19	2019/20 ESTIMATES		
OPERATING EXPENSES	Net	Gross	External Recoveries	Net
Core Business				
Services to Citizens and Businesses.....	27,983	45,000	(12,530)	32,470
Office of the Chief Information Officer.....	16,448	16,705	(2)	16,703
Information Communication Technologies.....	1,172	8,643	(7,440)	1,203
Procurement and Supply Services.....	3,273	55,400	(51,191)	4,209
Real Property.....	305,481	421,435	(105,862)	315,573
Enterprise Services.....	136,787	161,866	(22,963)	138,903
Corporate Information and Records Management Office.....	21,563	23,561	(1,293)	22,268
Executive and Support Services.....	19,957	20,346	(35)	20,311
TOTAL OPERATING EXPENSES.....	532,664	752,956	(201,316)	551,640
CAPITAL EXPENDITURES	Net	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
Office of the Chief Information Officer.....	93,100	113,550	—	113,550
Procurement and Supply Services.....	158	260	—	260
Real Property.....	163,971	251,286	(36,656)	214,630
Enterprise Services.....	55,493	51,792	—	51,792
Executive and Support Services.....	334	352	—	352
TOTAL.....	313,056	417,240	(36,656)	380,584
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Real Property.....	500	2,000	(1,500)	500
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	500	2,000	(1,500)	500

MINISTRY OF CITIZENS' SERVICES

SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	CHANGES from Restated Estimates 2018/19	EXPLANATION OF CHANGES
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Core Business

Services to Citizens and Businesses	4,487	Net increase to support BC Services Card (\$3.451M); and salaries and benefits increase to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
Office of the Chief Information Officer	255	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate. Other increases for Integrated Data Office that transferred to CITZ in July 2018.
Information Communication Technologies	31	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
Procurement and Supply Services	936	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
Real Property	10,092	Increases are due to Clean Growth Strategy (Clean BC) (\$4.75M), operating and maintenance costs associated with Abbotsford Courthouse and the Valleyview (Maples) Treatment Centre (\$3.609M), RPD inflationary Pressure (\$3.604M), Government Expansion (\$1.019M) and increases for salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate. Offsetting budget decrease for lease cost associated with the Capital Park project (\$3.277M).
Enterprise Services	2,116	Net increase for the Government Expansion Caseload Pressures (\$1.157M), IT operating costs associated with Valleyview (Maples) Treatment Centre (\$0.184M) and salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
Corporate Information and Records Management Office	705	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
Executive and Support Services	354	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
TOTAL OPERATING EXPENSES CHANGES	18,976	

CAPITAL EXPENDITURES

Office of the Chief Information Officer	20,450	Increase funding in the Transformation & Technology funding envelopes to support modernization/transformation projects (\$20.45M).
Procurement and Supply Services	102	Increase for replacement of specialized warehouse supply and distribution equipment.
Real Property	87,315	Increase primarily to fund additional facility infrastructure for government, including the 2nd office building at Capital Park (\$40.091M), Abbotsford Courthouse Project (\$1.129M), procurement and construction cost for the Nanaimo Correctional Centre Project (\$13.824M), Legislative Precinct District Energy System project cost (\$7M), Leading Workplace Strategy (LWS) projects (\$10M), Strategic acquisition of buildings (\$10M), Energy efficiency related facility projects (Clean BC) (\$8.5M), MCFD Childcare Offices Consolidation (\$9.705M), MCFD MYAP Port Moody Office (\$1.361M), MCFD MYAP Duncan Office (\$1.713M), tenancy improvements for the Justice Sector (Courthouse Improvements (\$2.05M), BC Corrections Segregation Strategy (\$6M) and Community Corrections Accommodation Strategy (\$0.63M)), replacement of aging office furniture (\$1M), and offset by decrease for completion of the Valleyview (Maples) Project (\$24.849 million) and Surrey Courthouse Expansion Project (\$0.699 million);
Enterprise Services	(3,701)	Decrease primarily due to partial completion of the government wide Workstation Refresh Project (\$3.913 million) and offset by increase in replacement and expansion of data centre infrastructure (\$0.212M).
Executive and Support Services	18	Increase for vehicle purchases for the ministry now held centrally in Executive and Support Services.
TOTAL CAPITAL EXPENDITURES CHANGES	104,184	

LOANS, INVESTMENTS AND OTHER REQUIREMENTS

Real Property	0	Funding has been provided to the ministry to offset costs associated with the preparation of assets for disposition. Property sales have been significantly reduced starting in 2018/19 with the change in direction from the government related to property sales and a focus on holding the properties for future use and for social infrastructure. Assets are now considered for affordable housing, schools, child care facilities, health care facilities and commitment to transforming our relationship with First Nations and Indigenous peoples in the spirit of United Nations Declaration on the Rights of Indigenous Peoples. In fiscal 19/20, the net sales proceeds are forecasted to be (\$1.500M) while costs will be (\$2.000M).
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS CHANGES	0	

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates
2018/19

Estimates
2019/20

VOTE 20 — 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, Information Communication Technologies, Procurement and Supply Services, Real Property, Enterprise Services, Corporate Information and Records Management Office, and Executive and Support Services.

SERVICES TO CITIZENS AND BUSINESSES

Voted Appropriations

Service BC Operations.....	27,160	31,633
BC Online.....	822	836
BC Registry Services.....	1	1
	<u>27,983</u>	<u>32,470</u>

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

OFFICE OF THE CHIEF INFORMATION OFFICER

Voted Appropriation

Office of the Chief Information Officer.....	<u>16,448</u>	<u>16,703</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, enterprise architecture, policies, and programs to support government information management/information technology initiatives; review and prioritization of government information management/information technology initiatives and investments; and the promotion and integration of information management/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 management/information technology and business processes, and funding may be provided to other organizations to support these initiatives. This sub-vote includes the province's suite of corporate data services, which includes advice, technology, support, planning, and capacity building for data-driven policy, initiatives, and programming across government and among key external partners. 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.

INFORMATION COMMUNICATION TECHNOLOGIES

Voted Appropriation

Information Communication Technologies.....	<u>1,172</u>	<u>1,203</u>
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Voted Appropriation Description: This sub-vote provides leadership and expertise for the planning, sourcing, policies, and strategies for telecommunications infrastructure across all levels of government, agencies, organizations, private sector partners, and other jurisdictions on behalf of the province. This includes the planning, development, funding, and coordination of programs, initiatives, and investments related to the access to, and expansion of, internet connectivity, cellular services, and other telecommunication services throughout British Columbia, including rural, remote, and Indigenous communities. In addition, the sub-vote provides for the development of the province's position on telecommunications policy and regulations, and cross-ministry sponsorship for response actions in a catastrophic emergency event. Project funding may be supplemented by other levels of government, the private sector, and other parties. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

CHANGES
from Restated
Estimates
2018/19

EXPLANATION OF CHANGES

SERVICES TO CITIZENS AND BUSINESSES

Voted Appropriations

Service BC Operations	4,473	Net increase to support BC Services Card (\$3.451M); and salaries and benefits increase to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
BC Online	14	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
BC Registry Services	0	

OFFICE OF THE CHIEF INFORMATION OFFICER

Voted Appropriation

Office of the Chief Information Officer	255	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate. Other Budget increases for Integrated Data Office that transferred to CITZ in July 2018.
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INFORMATION COMMUNICATION TECHNOLOGIES

Voted Appropriation

Information Communication Technologies	31	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
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MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

	Estimates 2018/19	Estimates 2019/20
PROCUREMENT AND SUPPLY SERVICES		
Voted Appropriation		
Procurement and Supply Services.....	3,273	4,209
<p>Voted Appropriation Description: This sub-vote provides for procurement and supply services as outlined under the <i>Procurement Services Act</i>, including warehousing, product distribution, asset disposition services, mail distribution, print and publications, and intellectual property services to ministries and certain external customers. This sub-vote also provides for procurement transformation and advisory services to government ministries as well as support to a portfolio of strategic contracts and other complex, high-value service contracts across government and, as applicable, broader public sector entities. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public sector organizations, public and private organizations, and the public for products and activities described within this sub-vote.</p>		
REAL PROPERTY		
Voted Appropriation		
Real Property.....	305,481	315,573
<p>Voted Appropriation Description: This sub-vote provides for the delivery of property and real estate services, accommodation, client services, strategic infrastructure planning, supply management, and project coordination services related to facilities, including property management, construction, development, environmental, and technical services. Activities may include the acquisition of land on behalf of government, disposal of or making available land, and provision of services to public agencies in relation to land, as set out in the <i>Public Agency Accommodation Act</i>. Costs associated with the successful disposal of property are recovered from the proceeds of disposal. Costs may also be recovered from ministries, public agencies, and other public or private sector organizations or other parties for activities described within this sub-vote.</p>		
ENTERPRISE SERVICES		
Voted Appropriation		
Enterprise Services.....	136,787	138,903
<p>Voted Appropriation Description: This sub-vote provides for strategic infrastructure planning, supply management, operational support and governance; programs in support of digital government and project coordination services related to information technology; corporate business application management; and information technology infrastructure, including network services, device services, security policy and operations, voice and data communications, application hosting, data services, and technical stewardship and standards. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for products and activities described within this sub-vote.</p>		
CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE		
Voted Appropriation		
Corporate Information and Records Management Office.....	21,563	22,268
<p>Voted Appropriation Description: This sub-vote provides for advising government on information management, including information access, information security, records management, and privacy protection. It also provides for strategic corporate information management governance and the general operations of the Corporate Information and Records Management Office, including the administration of the <i>Freedom of Information and Protection of Privacy Act</i>, the <i>Personal Information Protection Act</i>, the <i>Information Management Act</i>, and related standards, policies, and operational tools. This may also include the development of new legislation, executive direction of all legislation for the ministry, and administrative tools to support government's strategic initiatives in information management. This sub-vote also provides for government's information management, including records management services, privacy protection, and information access services to government and government organizations; as well as activities to assure compliance with legislation, standards, policies, programs, and practices; and leading continuous improvement in government's information management practices. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, and other parties both internal and external to government for activities described within this sub-vote.</p>		

MINISTRY OF CITIZENS' SERVICES
VOTE DESCRIPTIONS
(\$000)

CHANGES
from Restated
Estimates
2018/19

EXPLANATION OF CHANGES

PROCUREMENT AND SUPPLY SERVICES

Voted Appropriation

Procurement and Supply Services	936	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
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REAL PROPERTY

Voted Appropriation

Real Property	10,092	Increase is due to Clean Growth Strategy (Clean BC) (\$4.75M), operating and maintenance costs associated with Abbotsford Courthouse and the Valleyview (Maples) Treatment Centre (\$3.609M), RPD inflationary Pressure (\$3.604M), Government Expansion (\$1.019M) and increases for salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate. Offsetting budget decrease for decreased lease cost associated with the Capital Park project (\$3.277M).
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ENTERPRISE SERVICES

Voted Appropriation

Enterprise Services	2,116	Net increase for the Government Expansion Caseload Pressures (\$1.157M), IT operating costs associated with Valleyview (Maples) Treatment Centre (\$0.184M) and salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
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CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE

Voted Appropriation

Corporate Information and Records Management Office	705	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
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MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

	Estimates 2018/19	Estimates 2019/20
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	688	690
Corporate Services.....	19,269	19,621
	<u>19,957</u>	<u>20,311</u>
<p>Voted Appropriations Description: This sub-vote provides for the office of the Minister of Citizens' Services and for executive direction of the ministry and administrative support services, including legislative and policy support, corporate planning, performance management, corporate human resource strategies, including employee engagement and employee communications; and other administrative services, including financial, 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.</p>		
VOTE 20 — MINISTRY OPERATIONS	532,664	551,640

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	146,030	158,715
Operating Costs	641,488	646,585
Government Transfers	500	4,076
Other Expenses	114,872	120,216
Internal Recoveries	(174,021)	(176,636)
External Recoveries	(196,205)	(201,316)
TOTAL OPERATING EXPENSES.....	<u>532,664</u>	<u>551,640</u>

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

	CHANGES from Restated Estimates 2018/19	EXPLANATION OF CHANGES
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriation		
Minister's Office	2	Net increase due to benefits rate change.
Corporate Services	352	Net increase to salaries and benefits to support the Sustainable Services Mandate, Economic Stability Mandate and Dividend, and change in benefits rate.
VOTE 20 - MINISTRY OPERATION	18,976	

MINISTRY OF CITIZENS' SERVICES

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2018/19	Estimates 2019/20
REAL PROPERTY		
STRATEGIC REAL ESTATE SERVICES — Disbursements represent expenditures associated with the development and sale of surplus properties and/or buildings on behalf of the province. Receipts represent 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.....	4,000	2,000
Receipts.....	<u>(3,500)</u>	<u>(1,500)</u>
Net Cash Requirement (Source).....	<u>500</u>	<u>500</u>

MINISTRY OF CITIZENS' SERVICES

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

CHANGES

from Restated

Estimates

2018/19

EXPLANATION OF CHANGES

REAL PROPERTY		
Disbursements	(2,000)	
Receipts	2,000	
Net Cash Requirements (Source) Change	0	Funding has been provided to the ministry to offset costs associated with the preparation of assets for disposition. Property sales have been significantly reduced starting in 2018/19 with the change in direction from the government related to property sales and a focus on holding the properties for future use and for social infrastructure. Assets are now considered for affordable housing, schools, child care facilities, health care facilities and commitment to transforming our relationship with First Nations and Indigenous peoples in the spirit of United Nations Declaration on the Rights of Indigenous Peoples. In fiscal 19/20, the net sales proceeds are forecasted to be (\$1.500M) while costs will be (\$2.000M).

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 2018/19 ¹	Estimates 2019/20
VOTED APPROPRIATION		
Vote 20 — Ministry Operations.....	532,664	551,640
OPERATING EXPENSES	<u>532,664</u>	<u>551,640</u>
CAPITAL EXPENDITURES ²	313,056	417,240
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	500	500
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2018/19 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of the 2019/20 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

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

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

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

MINISTRY OF CITIZENS' SERVICES

SUMMARY BY CORE BUSINESS

(\$000)

	2018/19	2019/20 ESTIMATES		
OPERATING EXPENSES	Net	Gross	External Recoveries	Net
Core Business				
Services to Citizens and Businesses.....	27,983	45,000	(12,530)	32,470
Office of the Chief Information Officer.....	16,448	16,705	(2)	16,703
Information Communication Technologies.....	1,172	8,643	(7,440)	1,203
Procurement and Supply Services.....	3,273	55,400	(51,191)	4,209
Real Property.....	305,481	421,435	(105,862)	315,573
Enterprise Services.....	136,787	161,866	(22,963)	138,903
Corporate Information and Records Management Office.....	21,563	23,561	(1,293)	22,268
Executive and Support Services.....	19,957	20,346	(35)	20,311
TOTAL OPERATING EXPENSES.....	532,664	752,956	(201,316)	551,640
CAPITAL EXPENDITURES	Net	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
Office of the Chief Information Officer.....	93,100	113,550	—	113,550
Procurement and Supply Services.....	158	260	—	260
Real Property.....	163,971	251,286	(36,656)	214,630
Enterprise Services.....	55,493	51,792	—	51,792
Executive and Support Services.....	334	352	—	352
TOTAL.....	313,056	417,240	(36,656)	380,584
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Real Property.....	500	2,000	(1,500)	500
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	500	2,000	(1,500)	500

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates
2018/19

Estimates
2019/20

VOTE 20 — 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, Information Communication Technologies, Procurement and Supply Services, Real Property, Enterprise Services, Corporate Information and Records Management Office, and Executive and Support Services.

SERVICES TO CITIZENS AND BUSINESSES

Voted Appropriations

Service BC Operations.....	27,160	31,633
BC Online.....	822	836
BC Registry Services.....	1	1
	<u>27,983</u>	<u>32,470</u>

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

OFFICE OF THE CHIEF INFORMATION OFFICER

Voted Appropriation

Office of the Chief Information Officer.....	<u>16,448</u>	<u>16,703</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, enterprise architecture, policies, and programs to support government information management/information technology initiatives; review and prioritization of government information management/information technology initiatives and investments; and the promotion and integration of information management/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 management/information technology and business processes, and funding may be provided to other organizations to support these initiatives. This sub-vote includes the province's suite of corporate data services, which includes advice, technology, support, planning, and capacity building for data-driven policy, initiatives, and programming across government and among key external partners. 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.

INFORMATION COMMUNICATION TECHNOLOGIES

Voted Appropriation

Information Communication Technologies.....	<u>1,172</u>	<u>1,203</u>
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Voted Appropriation Description: This sub-vote provides leadership and expertise for the planning, sourcing, policies, and strategies for telecommunications infrastructure across all levels of government, agencies, organizations, private sector partners, and other jurisdictions on behalf of the province. This includes the planning, development, funding, and coordination of programs, initiatives, and investments related to the access to, and expansion of, internet connectivity, cellular services, and other telecommunication services throughout British Columbia, including rural, remote, and Indigenous communities. In addition, the sub-vote provides for the development of the province's position on telecommunications policy and regulations, and cross-ministry sponsorship for response actions in a catastrophic emergency event. Project funding may be supplemented by other levels of government, the private sector, and other parties. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

	Estimates 2018/19	Estimates 2019/20
PROCUREMENT AND SUPPLY SERVICES		
Voted Appropriation		
Procurement and Supply Services.....	3,273	4,209
Voted Appropriation Description: This sub-vote provides for procurement and supply services as outlined under the <i>Procurement Services Act</i> , including warehousing, product distribution, asset disposition services, mail distribution, print and publications, and intellectual property services to ministries and certain external customers. This sub-vote also provides for procurement transformation and advisory services to government ministries as well as support to a portfolio of strategic contracts and other complex, high-value service contracts across government and, as applicable, broader public sector entities. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public sector organizations, public and private organizations, and the public for products and activities described within this sub-vote.		
REAL PROPERTY		
Voted Appropriation		
Real Property.....	305,481	315,573
Voted Appropriation Description: This sub-vote provides for the delivery of property and real estate services, accommodation, client services, strategic infrastructure planning, supply management, and project coordination services related to facilities, including property management, construction, development, environmental, and technical services. Activities may include the acquisition of land on behalf of government, disposal of or making available land, and provision of services to public agencies in relation to land, as set out in the <i>Public Agency Accommodation Act</i> . Costs associated with the successful disposal of property are recovered from the proceeds of disposal. Costs may also be recovered from ministries, public agencies, and other public or private sector organizations or other parties for activities described within this sub-vote.		
ENTERPRISE SERVICES		
Voted Appropriation		
Enterprise Services.....	136,787	138,903
Voted Appropriation Description: This sub-vote provides for strategic infrastructure planning, supply management, operational support and governance; programs in support of digital government and project coordination services related to information technology; corporate business application management; and information technology infrastructure, including network services, device services, security policy and operations, voice and data communications, application hosting, data services, and technical stewardship and standards. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for products and activities described within this sub-vote.		
CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE		
Voted Appropriation		
Corporate Information and Records Management Office.....	21,563	22,268
Voted Appropriation Description: This sub-vote provides for advising government on information management, including information access, information security, records management, and privacy protection. It also provides for strategic corporate information management governance and the general operations of the Corporate Information and Records Management Office, including the administration of the <i>Freedom of Information and Protection of Privacy Act</i> , the <i>Personal Information Protection Act</i> , the <i>Information Management Act</i> , and related standards, policies, and operational tools. This may also include the development of new legislation, executive direction of all legislation for the ministry, and administrative tools to support government's strategic initiatives in information management. This sub-vote also provides for government's information management, including records management services, privacy protection, and information access services to government and government organizations; as well as activities to assure compliance with legislation, standards, policies, programs, and practices; and leading continuous improvement in government's information management practices. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, and other parties both internal and external to government for activities described within this sub-vote.		

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

	Estimates 2018/19	Estimates 2019/20
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	688	690
Corporate Services.....	19,269	19,621
	<u>19,957</u>	<u>20,311</u>
<p>Voted Appropriations Description: This sub-vote provides for the office of the Minister of Citizens' Services and for executive direction of the ministry and administrative support services, including legislative and policy support, corporate planning, performance management, corporate human resource strategies, including employee engagement and employee communications; and other administrative services, including financial, 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.</p>		
VOTE 20 — MINISTRY OPERATIONS	532,664	551,640

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	146,030	158,715
Operating Costs	641,488	646,585
Government Transfers	500	4,076
Other Expenses	114,872	120,216
Internal Recoveries	(174,021)	(176,636)
External Recoveries	(196,205)	(201,316)
TOTAL OPERATING EXPENSES.....	<u>532,664</u>	<u>551,640</u>

MINISTRY OF CITIZENS' SERVICES

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2018/19	Estimates 2019/20
REAL PROPERTY		
STRATEGIC REAL ESTATE SERVICES — Disbursements represent expenditures associated with the development and sale of surplus properties and/or buildings on behalf of the province. Receipts represent 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.....	4,000	2,000
Receipts.....	<u>(3,500)</u>	<u>(1,500)</u>
Net Cash Requirement (Source).....	<u>500</u>	<u>500</u>

MINISTRY OF CITIZENS' SERVICES

(\$000)

VOTE 20 Ministry Operations

Description	Total 2018/19 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Services to Citizens and Businesses	27,983	24,479	207	6,299	—	30,985	—	459	199	1,005	12,727	1,128	—	20	49
Service BC Operations	27,160	19,979	173	5,156	—	25,308	—	416	102	568	8,890	636	—	—	26
BC Online	822	2,286	2	581	—	2,869	—	10	86	437	3,035	110	—	—	—
BC Registry Services	1	2,214	32	562	—	2,808	—	33	11	—	802	382	—	20	23
Office of the Chief Information Officer	16,448	8,554	75	2,173	—	10,802	—	142	275	1,411	3,380	250	—	—	—
Information Communication Technologies	1,172	1,842	—	468	—	2,310	—	40	110	690	2,440	33	—	—	—
Procurement and Supply Services	3,273	21,844	597	5,548	—	27,989	—	131	946	1,016	5,480	1,121	—	—	2,573
Real Property	305,481	15,699	34	3,988	—	19,721	—	245	300	350	186	381	—	—	24,665
Enterprise Services	136,787	24,584	159	6,678	—	31,421	—	78	946	3,311	168,277	774	—	—	—
Corporate Information and Records Management Office	21,563	16,519	44	4,196	—	20,759	—	46	856	4,219	1,830	398	—	—	—
Executive and Support Services	19,957	11,671	11	2,992	54	14,728	—	104	39	355	3,841	248	—	—	—
Minister's Office	688	339	1	106	54	500	—	38	—	—	16	11	—	—	—
Corporate Services	19,269	11,332	10	2,886	—	14,228	—	66	39	355	3,825	237	—	—	—
Total	532,664	125,192	1,127	32,342	54	158,715	—	1,245	3,671	12,357	198,161	4,333	—	20	27,287

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 2019/20 Operating Expenses
—	—	3,362	245	19,194	—	—	—	—	—	—	892	892	—	(6,071)	(6,071)	(400)	(12,130)	(12,530)	32,470
—	—	2,157	—	12,795	—	—	—	—	—	—	801	801	—	(6,071)	(6,071)	(400)	(800)	(1,200)	31,633
—	—	5	240	3,923	—	—	—	—	—	—	9	9	—	—	—	—	(5,965)	(5,965)	836
—	—	1,200	5	2,476	—	—	—	—	—	—	82	82	—	—	—	—	(5,365)	(5,365)	1
—	—	1,050	44	6,552	—	—	—	—	—	—	4	4	—	(653)	(653)	(1)	(1)	(2)	16,703
—	—	—	—	3,313	—	—	4,076	4,076	—	—	—	—	—	(1,056)	(1,056)	(943)	(6,497)	(7,440)	1,203
6,495	—	44	4,403	22,209	—	—	—	—	—	—	75,514	75,514	—	(70,312)	(70,312)	(17,092)	(34,099)	(51,191)	4,209
31	—	63,371	294,465	383,994	—	—	—	—	—	—	42,470	42,470	—	(24,750)	(24,750)	(66,932)	(38,930)	(105,862)	315,573
—	—	25,751	—	199,137	—	—	—	—	—	—	304	304	—	(68,996)	(68,996)	(13,871)	(9,092)	(22,963)	138,903
—	—	183	—	7,532	—	—	—	—	—	—	45	45	—	(4,775)	(4,775)	(1,013)	(280)	(1,293)	22,268
9	—	58	—	4,654	—	—	—	—	—	—	987	987	—	(23)	(23)	(4)	(31)	(35)	20,311
—	—	2	—	67	—	—	—	—	—	—	123	123	—	—	—	—	—	—	690
9	—	56	—	4,587	—	—	—	—	—	—	864	864	—	(23)	(23)	(4)	(31)	(35)	19,621
6,535	—	93,819	299,157	646,585	—	—	4,076	4,076	—	—	120,216	120,216	—	(176,636)	(176,636)	(100,256)	(101,060)	(201,316)	551,640

Ministry of Citizens' Services

2019/20 Budget Tracking (\$ millions)

2018/19 Estimates **\$524.149**

Budget 2018 Restatements:

- Transfer in for Integrated Data Office from Ministry of Jobs, Trade and Technology (July 23, 2018: OIC 420) \$8.098
- Transfer in for Real Property for building occupancy costs from ministries \$0.417

2018/19 Restated Estimates **\$532.664**

Adjustments:

- Increase to support continued and expanded usage of the BC Services Card for an increasing number of government services \$3.451
- Increase to support government priorities outlined in the Clean BC plan (application of energy efficiency and clean growth initiatives at government facilities) \$4.750
- Increase to fund operating and maintenance costs of new Valleyview (Maples) Treatment Centre \$3.185
- Increase to fund operating and maintenance costs of new Abbotsford Courthouse (mainly property tax) \$0.608
- Increase to projects and support infrastructure needed by other ministries as they expand and address government priorities \$2.176
- Increase to address cost escalations related to maintaining government's facility infrastructure \$3.604
- Decrease in leasing costs associated with the Capital Park project (2019/20 will be the first year to reflect a full year of reduced cost from vacated space following lease expiry) (\$3.277)
- Increases associated primarily with ministry-wide pay and benefits increases stemming from the Sustainable Services Mandate (BCGEU ratified collective agreement), Economic Stability Mandate and Dividend, and a change in the benefits rate \$4.326
- Increase to maintain current service levels for processing Freedom of Information (FOI) requests and government records management \$0.108
- Increase related to the transfer of Integrated Data Division from Ministry of Jobs, Trade and Technology \$0.045

Total Net Adjustments \$18.976

2019/20 Estimates **\$551.640**

Resource Summary

Core Business Area	2018/19 Restated Estimates ¹	2019/20 Estimates	2020/21 Plan	2021/22 Plan
Operating Expenses (\$000)				
Services to Citizens and Businesses	27,983	32,470	32,338	32,338
Office of the Chief Information Officer	16,448	16,703	16,651	16,651
Information Communication Technologies	1,172	1,203	1,192	1,192
Procurement and Supply Services	3,273	4,209	4,078	4,078
Real Property	305,481	315,573	315,294	315,294
Enterprise Services	136,787	138,903	138,722	138,722
Corporate Information and Records Management	21,563	22,268	22,276	22,276
Executive and Support Services	19,957	20,311	20,241	20,241
Total	532,664	551,640	550,792	550,792
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Office of the Chief Information Officer	93,100	113,550	95,424	94,980
Procurement and Supply Services	158	260	150	150
Real Property	163,971	251,286	195,720	168,108
Enterprise Services	55,493	51,792	19,093	11,120
Executive and Support Services	334	352	352	352
Total²	313,056	417,240	310,739	274,710
Other Financing Transactions (\$000)				
Strategic Real Estate Services				
Receipts	(3,500)	(1,500)	(100)	0,000
Disbursements	4,000	2,000	2,000	2,000
Net Cash Requirements	500	500	1,900	2,000
Total Receipts	(3,500)	(1,500)	(100)	0,000
Total Disbursements	4,000	2,000	2,000	2,000

Core Business Area	2018/19 Restated Estimates ¹	2019/20 Estimates	2020/21 Plan	2021/22 Plan
Total Net Cash Source (Requirements)	500	500	1,900	2,000

¹ For comparative purposes, amounts shown for 2018/19 have been restated to be consistent with the presentation of the 2019/20 Estimates.

² P3 liability is included in the total capital expenditures.

* 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) ¹	Targeted Completion Date (Year)	Project Cost to Dec 31, 2018 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Replacement of Maples and PAC Facility – Riverview site	2018/19	62	2	64
<p>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. 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.</p> <p>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.</p> <p>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.</p> <p>Major Capital Project Plan: http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2017/669314/20170523114020.pdf</p>				

¹ Note that the Abbotsford Courthouse Replacement Project is reported by the Ministry of Attorney General as the project lead for reporting purposes, while the project capital budget resides with the Ministry of Citizens' Services.

2018/19 Budget Uplift – Mandate Items**Corporate Information and Records Management Office (CIRMO)**

ADVICE AND RECOMMENDED RESPONSE:**PURPOSE OF THE \$2.25 MILLION BUDGET UPLIFT:**

- One of my top priorities is to make the FOI system work better for British Columbians.
- CIRMO received a \$2.25 million budget uplift in 2018/19 to support enhancements to the FOI system.
 - \$1.25 million was allocated to maintain current service levels and operations for FOI request processing and records management.
 - \$1 million was allocated to increase staffing to support priority initiatives related to FOI, including:
 - Extensive stakeholder consultations on FOI improvements.
 - Additional staff for processing FOI requests.
 - Upgrading government's digital recordkeeping system.

ACCOMPLISHMENTS:

- This budget increase has allowed CIRMO to:
 - Respond to more FOI requests.
 - Explore new technology to speed up FOI processing time.
 - Carry out extensive reviews and consultations on FOI rules.

LOOKING AHEAD

- In 2019/20, the ministry will continue to focus on improving processes to mitigate an expected increase in both the number and complexity of FOI requests.

KEY FACTS REGARDING THE ISSUE:

- The Ministry of Citizens' Services has been mandated to improve the rules surrounding access to information as well as to improve the timeliness of responses to FOI requests to provide greater public accountability. The ministry has identified six priority initiatives to address this mandate described below.
- Public access to government information is one of the cornerstones of a democratic society. Access to the information that government holds increases public engagement, builds public trust and improves accountability and transparency.
- \$1.25M in funding was allocated in the 2018/19 FY to
 - Overtime associated with ministry specific files, including systemic backlogs and major events (e.g. children in care and the Mt. Polley tailings pond incident)
 - Legal services incurred by CIRMO as a result of FOI decisions by ministries, including Office of the Information and Privacy Commissioner (OIPC) recommendations and judicial reviews of OIPC findings.
 - Expenditures associated with ministries' electronic record holdings in government's corporate records management system (TRIM).
- \$1 M was allocated to salaries and benefits for 11FTEs to
 - Carry out reviews, engagements, and consultations to prioritize potential reforms including legislative, policy and practice changes.
 - Increase staffing levels for processing government FOI requests to reach full compliance with the timelines set out in FOIPPA.

Documenting Government Decisions

KEY MESSAGES

- I am committed to ensuring British Columbians have access to information about how their government is making decisions.
- The new and amended provisions of the Information Management Act that were introduced by in 2017 will be brought into force on March 31, 2019.
- The obligation to create government records supports openness and transparency, preserves corporate memory, helps accurately report decisions, and ensures documentation for future generations.
- These legislative updates are an important step towards fulfilling government's commitment to meet or exceed the 27 recommendations made by former Information and Privacy commissioner David Loukidelis.

IF ASKED ABOUT TRAINING PROCESS:

- My ministry consulted with other ministries and key government organizations prior to bringing these provisions into force.
- Every ministry and public body subject to IMA has identified a champion to lead this change within their organization.
- These champions, and their teams, have received training, resources and on-going, hands-on support from records management experts in the Ministry of Citizens' Services.

KEY POINTS AND BACKGROUND

- In 2017, the now-opposition, while in government, introduced a bill to amend the Information Management Act by
 - creating a legislated obligation to document government decisions;
 - expanding the powers of the Chief Records Officer (CRO); and
 - adding a requirement for the CRO to prepare an annual report for the Minister, to be tabled in the Legislative Assembly.
- This bill made British Columbia the first jurisdiction in Canada to introduce a requirement to document government decisions in its information management legislation.
- The new and amended provisions in the IMA that were introduced in that bill will be brought into force on March 31, 2019.
- The new requirement to adequately document key government decisions is supported by robust guidance and a legally-binding directive issued by the Chief Records Officer, which were developed over the past year.
- Leading information and privacy expert, David Loukidelis, has reviewed our approach to implementing a requirement to document government decisions and has stated, “When properly implemented, the directive and guidelines will result in a leading-edge framework for the documentation of government decisions that meets or exceeds requirements in other jurisdictions around the world.”

Former Premier's Sent Email Directive

KEY MESSAGES

- In 2015, former Premier Christy Clark directed all ministers and political staff to retain all sent email, regardless of whether they were transitory in nature.
- This directive addressed a specific issue involving triple deleting by officials in the previous government.
- There is no need for Premier Horgan to issue a similar memo.
- Additional controls are in place to ensure the practice of triple deleting is stopped:
 - All public service employees are prohibited to “triple delete” email records.
 - All government staff are required to take mandatory training.
 - Customized, mandatory training has been provided to ministers and political staff.

Former Privacy Commissioner quotes re: email management:

- In a December 2015 report released by former Information and Privacy Commissioner David Loukidelis, he stated “it is recommended in the strongest possible terms that government resist any notion that all emails should be kept ... the prudent approach is to ensure that government’s transitory records policy is appropriate.”
- He went on to add, “At all costs, the provincial government should not entertain any notion that all electronic records must, regardless of their value, be retained. This would be completely contrary to modern records and information management principles. It would also be damaging to both public administration and, perversely, freedom of information and privacy.”
- Additionally, in October 2015, then-Information and Privacy Commissioner Elizabeth Denham stated, “Transitory records are routinely destroyed when they are no longer required for a business purpose. The authority to identify and destroy transitory records is delegated to government employees under the transitory records schedule. The routine destruction of transitory records is necessary to reduce the volume of government records and the cost of managing records.”
- She also stated, “Sent emails should be a priority for careful management to ensure records of value are retained.”

KEY POINTS AND BACKGROUND

- On October 23, 2015, then-Premier Christy Clark issued a memo to ministers and their staff, which instructed them to retain all sent email, regardless of whether an email is transitory, until David Loukidelis had completed his work.
- On December 16, 2015, Clark issued a follow-up memo in which she instructed those individuals to continue to retain sent email, though Mr. Loukidelis' work was complete.
- Because the memorandum was issued under a former administration, it did not remain in effect once the new government was formed in 2017. Nor would it have remained in effect had the new government been made up of a BC Liberal Cabinet.
- The continued retention of sent email indefinitely would present records management challenges for ministers' offices and would be in contradiction to records management best practice and current corporate policy guidance.
- Government policy states that if an email record meets the criteria for a transitory record, it may be disposed of when no longer required.
- Adherence to Clark's directive would also be inconsistent with the findings and recommendations in Mr. Loukidelis' report in which he states "it is recommended in the strongest possible terms that government resist any notion that all emails should be kept indefinitely, or that they should all be vetted by archivists or records managers to decide which to keep indefinitely. The prudent approach is to ensure that government's transitory records policy is appropriate, understood by all, and properly implemented."
- Retaining a multitude of low-value and duplicate records increases the cost and effort to respond to Freedom of Information (FOI) requests and litigation searches and results in inefficiencies and reduced productivity for employees who need to identify, retrieve and utilize the best information for service delivery, decision-making and operational purposes. It also contributes to growing email storage costs.
- Since the report was issued, Government has taken a number of steps to meet or exceed Mr. Loukidelis' recommendations and the recommendations of the Information and Privacy Commissioner.
- Minister's offices are now further supported in managing their transitory emails and other transitory records through:
 - A prohibition on the practice of "triple deleting" email;
 - The coordination of FOI records searches in ministers' offices by specially-trained public servants located within Deputy Ministers' Offices;
 - A technological reconfiguration to ensure that email information that has been "double-deleted" by an employee is appropriately captured in a backup and retained for 13 months for legal and investigatory purposes; and
 - Mandatory, comprehensive, tailored information management training for ministers and their staff.
- Future actions are also planned that will further enhance support for information management generally, and email and transitory records management specifically.

Improving Access to Information Rules (Mandate Commitment)

KEY MESSAGES

- Improving access to information rules is a priority for this government.
- We will be moving to implement reforms based on meaningful consultations with stakeholders and the public.
- We are proceeding in a methodical and judicious manner because these changes affect the operations of more than 2,900 public bodies.
- I am very eager to move forward on improvements, but it is absolutely critical that we get this right.

IF ASKED ABOUT TIMING:

- FOIPPA affects the operations of thousands of public sector entities around the province — including health authorities, Crown corporations, school boards and local governments.
- It is crucial that our improvements are effective, sustainable, and in the best interests of British Columbians.
- The current issues weren't created overnight, and unfortunately, we can't change them overnight.

IF ASKED ABOUT THE SCOPE OF THE REVIEW:

- We are exploring the 'rules' that both restrict and enable the release of information.
- This work encompasses potential legislative, regulatory, policy and process changes to drive greater transparency and accountability.
- We are building on the important contributions of key stakeholders including the Information and Privacy Commissioner, and the recommendations of the Special Committee of the Legislative Assembly.

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.
- Extensive stakeholder consultations and engagements are either completed or underway, including with the Information and Privacy Commissioner, BC Civil Liberties Association and the BC Freedom of Information and Privacy Association.
- A comprehensive online public engagement closed last spring.
- Ministry staff have engaged with indigenous communities across the province.

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

KEY MESSAGES

- **This government is committed to improving response and processing times for Freedom of Information requests.**
- **I am pleased that we have seen significant improvements in government's on-time performance.**
- **To date in 2018/19, government has responded to 88% of FOI requests on time (within the statutory timelines).**
- **In 2017/18, government responded to 90% of FOI requests on time (within the statutory timelines).**
- **This represents a significant improvement compared to prior years.**

ON THE INCREASING WORKLOAD

- **I am proud of the work public servants in my ministry and across government are doing to ensure British Columbians are receiving information in a timely manner.**
- **The number of requests made to government continues to increase, year-over-year.**
- **In 2017/18, ministries received 13% more requests than the year before.**
- **As of February 25, the projected increase for 2018/19 is 11% compared to last fiscal.**
- **This represents over 1,000 additional requests in each year.**

ON ADDITIONAL WORK UNDERWAY

- **While these results are encouraging – our efforts have just begun.**
- **We are actively working to identify additional opportunities to improve FOI performance.**

KEY POINTS AND BACKGROUND

- In 2016/17, government's rate of on-time FOI responses was 80%.
- The significant improvements in 2017/18 and 2018/19 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.
- Key areas of focus include:
 - New technologies to improve response times,
 - Legislation, policies, processes and regulations to increase public accountability,
 - Building on a culture of committed and professional staff focused on upholding respect for freedom of information rules and our 'duty to assist' applicants, and
 - Maintaining our record of high staff retention through ongoing professional development.
- Information Access Operations is exploring new technologies to make responding to FOI requests, more efficient and secure.

Connected Communities BC

KEY MESSAGES

- **Connectivity has the potential to unlock a new era of economic growth, environmental sustainability and social well-being in our communities.**
- **The Ministry of Citizens' Services has created a self-assessment tool to help communities create a roadmap to their digital futures.**
- **This tool will help communities maximize the potential of high-speed internet and achieve greater economic, social and environmental benefits using connectivity.**
- **In this way, we can position our province to be at the forefront of the connected future and ensure British Columbians enjoy all the benefits of the digital era.**
- **As we work to connect all British Columbians to high-speed internet, it is critical that we explore how connectivity can improve lives and make our province more competitive.**

KEY POINTS AND BACKGROUND

- In rural B.C., reliable and affordable high-speed internet is critical to enabling new opportunities, addressing climate change impacts, and improving health, educational and social outcomes.
- Connectivity is fundamental to B.C.'s ability to provide rapid emergency alerting and response services. Early notification is essential for community preparedness to deal with disasters. Connectivity allows for instant communication and access to necessary resources such as GPS mapping, image sharing and natural disaster monitoring. These resources are needed not only by first responders and front-line workers but also for citizens and business affected by the wildfires.
- Communities benefit most from access to high-speed connectivity when they take a holistic and integrated planning approach to community development using digital as a catalyst to explore new opportunities.

- Given the Ministry's connectivity mandate, Connected Communities BC has taken the lead in collaborating with provincial colleagues, local governments, regions and communities to better leverage and optimize digital infrastructure investments; this ensures wellbeing benefits are derived more quickly.
- The need for this initiative was identified during community engagement for the Connecting BC high-speed infrastructure program.
- The Connected Communities BC Digital by Design Roadmap tool was co-created with B.C. communities who are re-envisioning their community through a digital lens, finding opportunities to achieve more social, economic and environmental benefits that can be propelled by connectivity.
- The Roadmap was well received at UBCM 2018. More than 160 community representatives attended the workshop.
- Following the UBCM launch, communities and community partners have approached my ministry to help them utilize the tool; a number of engagements are underway with representatives from Vancouver Island, Coastal First Nations, the Gulf Islands and the West Kootenays.
- In parallel, the ministry is developing a community information tool, integrating connectivity data with other data sources to help communities better plan their digital needs. We plan to introduce this tool at UBCM 2019.
- Together, these tools position communities to develop community-specific digital action plans that refine and drive their connectivity investments and help them to leverage connectivity to achieve digital benefits more quickly.

Connectivity Facts and Figures

Internet in BC

General figures

- There are 1,236 communities in BC.
 - 84 are urban
 - 873 are rural and remote
 - 203 are primary Indigenous reserves
 - 76 are secondary Indigenous reserves

Internet speed

- Current federal target set by CRTC is 50 Mbps download speed and 10 Mbps upload speed to 90% of Canadians by 2021.

Internet access

- 30% of BC's rural communities (non-Indigenous) have access to 50 Mbps or more.
- 25% of BC's rural First Nations primary reserves have access to 50 Mbps or more.

Investment summary

- Connectivity projects underway or completed since July 2017.
 - 417 communities
 - 74 Indigenous communities
- \$10 million in Budget 2015 to establish the Connecting British Columbia program.
 - A total of 30 last-mile projects funded will benefit 224 communities across B.C.
 - 19 are completed and 11 underway.
- \$40 million in Budget 2017 to expand the Connecting British Columbia program.
 - A total of 6 transport projects and 3 last-mile projects have been approved for funding.
 - These projects will benefit 193 communities across B.C.
 - There is approximately \$16 million available through intakes currently in progress.
- \$50 million approved in 2018/19 to expand the Connecting British Columbia program to an additional 200 communities.

Cellular in BC

- An estimated 5,000km of primary and secondary highways in BC do not have cellular coverage.
- Nearly 30%, or 193km's of Canada's Highway of Tears (between Prince Rupert and Prince George) does not have cell service. This equates to approximately 172km of unpowered highway sections.
- Lack of available power is the primary reason cellular gaps exist.

Connectivity (General)

KEY MESSAGES

- **Reliable and affordable high-speed internet provides people in rural communities with better opportunities to learn, do business, access services and stay connected.**
- **Working to connect all British Columbians – regardless of where they live – is a priority for me and for my ministry.**

If asked about the new \$50 million:

- **We have made the Province's largest ever investment in connectivity with a \$50 million contribution to the Connecting British Columbia program.**
- **The program provides grant funding to municipalities, internet service providers and other organizations to plan for or build vital connectivity infrastructure.**
- **These funds will benefit approximately 200 rural and Indigenous communities as we move toward our goal of connecting all British Columbians to high-speed internet.**
- **The funding announced early in March 2019 moves us closer to a future where all British Columbians have reliable and affordable access to high-speed internet.**

If asked about cellular:

- **Our investments in connectivity infrastructure make it easier for the private sector to expand cellular service because some of the infrastructure will be in place.**
- **We continually work with other levels of government and the private sector to bring internet to entire regions as a precursor to building cellular coverage in B.C.**

KEY POINTS AND BACKGROUND

Internet investments:

- The Connecting British Columbia program is effective at leveraging federal funding and private sector capital investment to expand access to high-speed internet in rural communities. The program is administered by Northern Development Initiative Trust.
- In March 2019, the Province committed a historic \$50 million to the program.
 - In Budget 2017, the Province committed \$40 million to the program.
 - In Budget 2015, the Province committed \$10 million to the program.
- Previously, the Province committed \$40 million in Budget 2017 and \$10 million Budget 2015.
 - Approximately \$34.5 million has been provided to communities and other partners since the beginning of the Connecting British Columbia program in 2015. The total value of all projects is nearly \$114 million.
 - Since July 2017, projects to improve high-speed internet connectivity are underway or completed in 417 communities, including 74 Indigenous communities, or nearly 43,000 households.
- Summary of \$40 million allocated in Budget 2017:
 - \$24 million committed by the program to date, leveraging approximately \$60 million from other sources, totaling more than \$84 million in partner funding towards internet projects across the province.
 - \$16 million available through intakes currently in progress.
 - The program does not provide direct funding for cellular services.
 - Project announcements:
 - January 2018, federal and provincial governments, private sector and regional district announce \$45.4 million for Connected Coast project.
 - March 2018, federal government and private sector partners announce \$38 million in funding for five major connectivity projects
 - November 2018, provincial government and private sector announce nearly \$1 million in funding for three local connectivity projects in the Cariboo region.
- Summary of \$10 million allocated in Budget 2015:
 - \$10 million committed by the program, leveraging \$20 million from other sources, totalling \$30 million in partner funding toward internet projects.

Cellular investments:

- Cellular coverage on Highway 16, has been unresolved for years and is an issue directly tied to reconciliation and for Missing and Murdered Indigenous Women and Girls.
- Separate from the Connecting British Columbia program, my ministry announced the completion of a project to bring cellular service to Witset First Nation on Highway 16, the Highway of Tears.

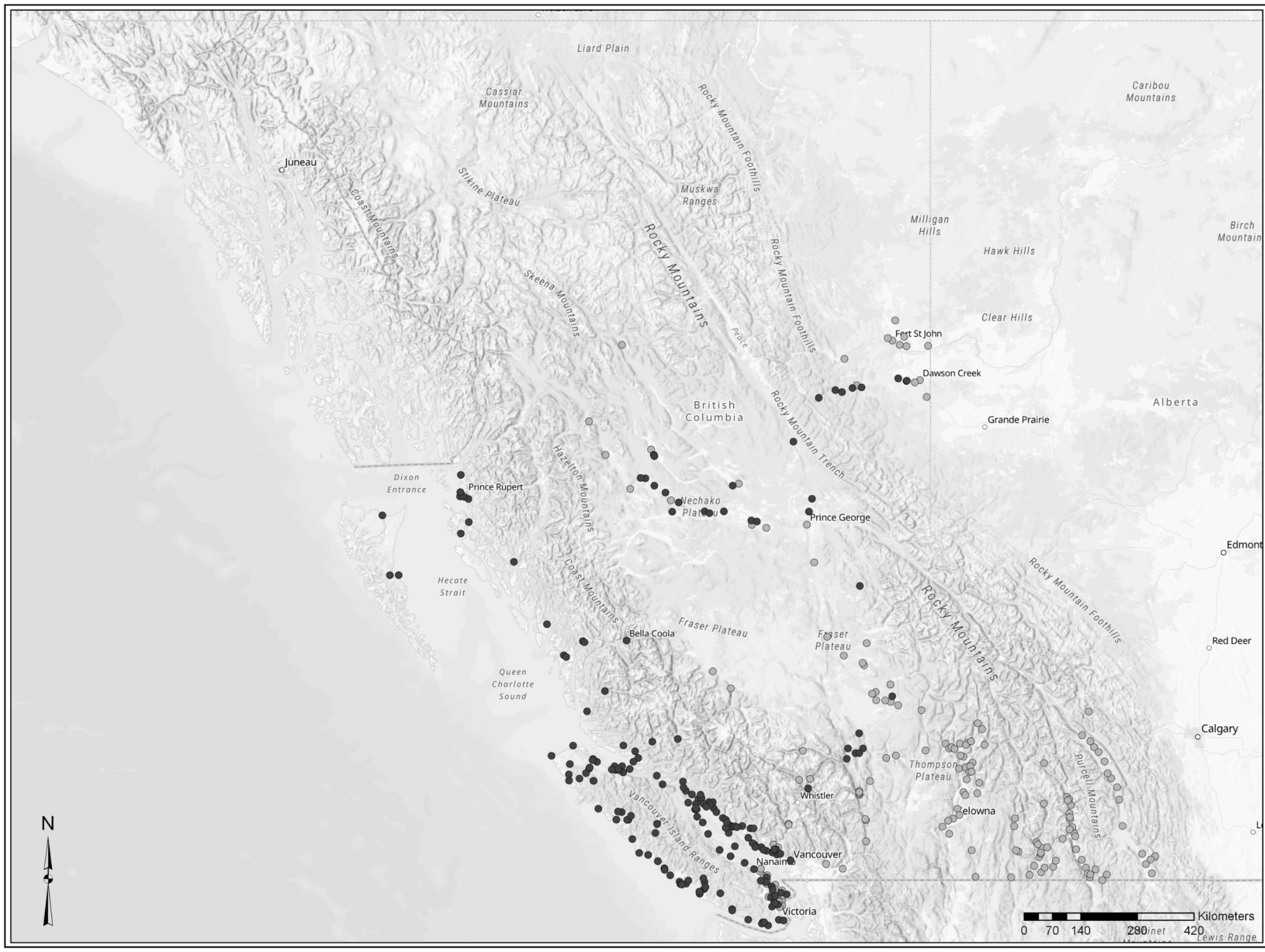
CONNECTING BRITISH COLUMBIA Program



Legend

- Connecting British Columbia
program - Phase 1 - \$10M**
- Communities Impacted (193)
- Connecting British Columbia
program - Phase 2 - \$40M**
- Communities Impacted (224)

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**BROADBAND
ACCESS
50Mbps**

*Current Connectivity
Performance*

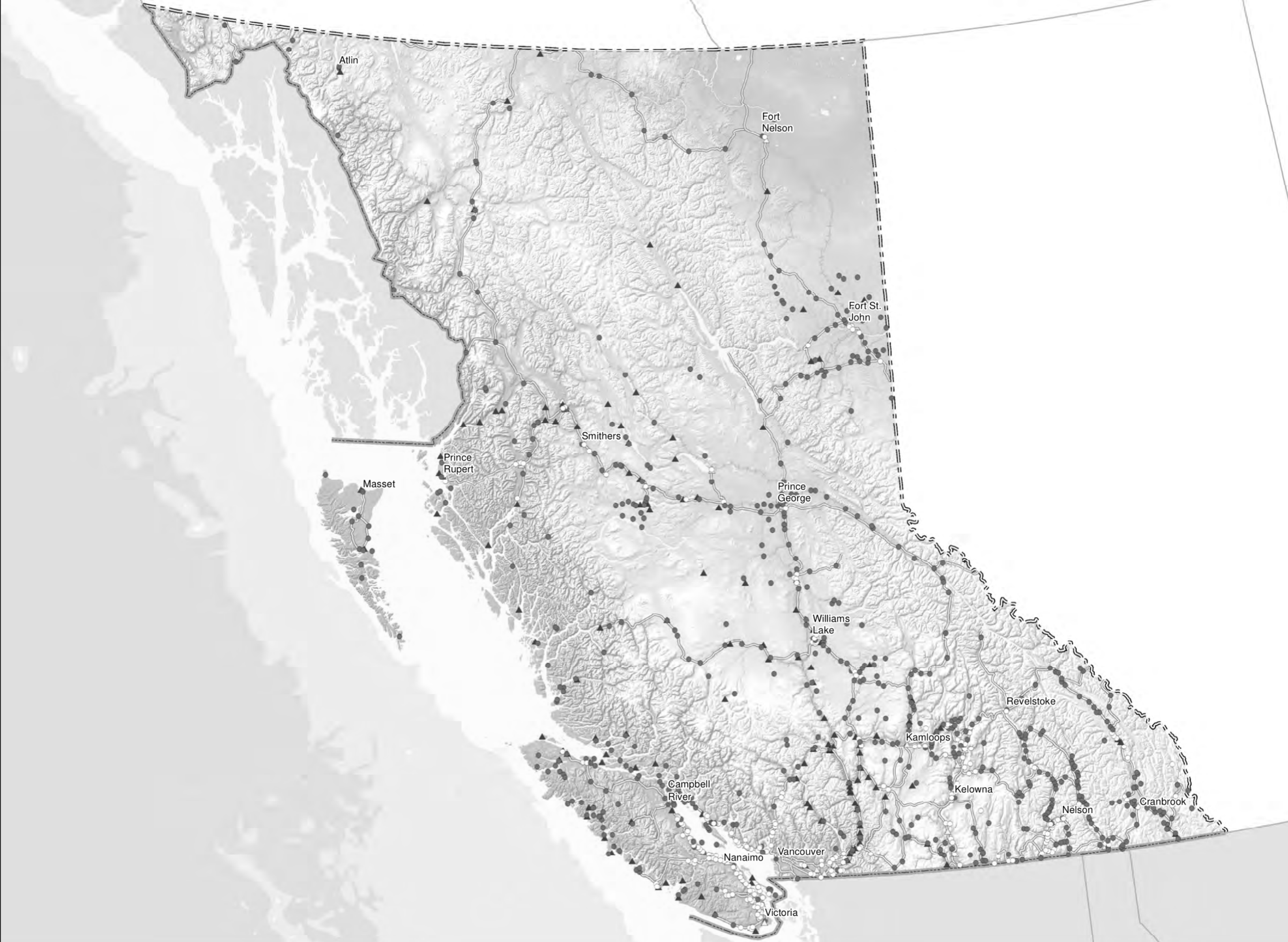


Legend

- Rural non FN Communities **without** 50Mbps (70%)
- Rural non FN Communities **with** 50Mbps (30%)
- ▲ Rural FN Communities **without** 50Mbps (75%)
- △ Rural FN Communities **with** 50Mbps (25%)



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Strategic Investment Fund (SIF)

KEY MESSAGES

- **The Strategic Investment Fund is intended for transformative technology projects that benefit the citizens of British Columbia.**
- **The Fund was established as part of the Strategic Relationship Agreement signed between the Province and TELUS in 2011.**
- **The amount of available funds is anticipated to be approximately \$100 million over the 10--year period of the TELUS deal, which expires in 2021.**
- **To date, \$41 million of fund has been utilized. Twelve projects are currently approved for funding.**

KEY POINTS AND BACKGROUND

- The Strategic Investment Fund (SIF) was signed on July 15, 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 currently estimated at \$100 million over the 10-year term of the agreement.
- SIF must be spent with TELUS on new services developed for the Greater Public Sector (GPS) Entities within the Province of BC.
- The ministry, through SIF, is supporting GPS Entity mandates to develop new and ambitious technology-based projects in partnership with TELUS, designed to improve government services provided to the citizens of British Columbia.
- To date, \$41M million of SIF funding has been utilized.
- The first project implemented under the fund is the Home Health Monitoring (HHM) initiative, developed with the Ministry of Health and TELUS.
- A total of thirteen projects have been approved for implementation and are currently underway.

- Personal privacy is paramount in the Province's vision for e-government. Explicit contractual obligations ensure TELUS complies with all aspects of BC's *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*.

Telecommunications Coordination

KEY MESSAGES

- **Telecommunications plays a significant role in the social and economic lives of British Columbians.**
- **Telecommunications is also important in the day to day workings of government and the services we provide.**
- **Staff in my ministry work across government, health authorities and major Crowns to ensure the best value is obtained from telecommunication services, including cell phones and internet access.**
- **My ministry also works with the federal government to ensure our voice is heard on a national level.**

KEY POINTS AND BACKGROUND

- Government relies on telecommunications to carry out its day to day work and to extend digitally-based services to residents (e.g. telemedicine, video-based learning).
- Telecommunication services are being integrated in more ministry programs and processes.
- The ministry's mandate for telecommunications coordination ensures that the province's telecommunication services and assets are utilized efficiently.
- The Information Communication Technology (ICT) division leads the following coordination efforts: management of the TSMA, Next Generation Telecommunications Procurement (NextGen Telecom) and responding to Canadian Radio-television and Telecommunications (CRTC) consultations. It monitors and contributes to the following related initiatives: Public Safety Broadband Network, 9-1-1 and the F/P/T Growth Committee on Broadband.
- The TSMA is a 10-year, \$1Billion strategic telecommunications services deal with TELUS managed by ICT on behalf of a buyers group composed of: core government, Health Authorities, ICBC, BC Hydro, BC Lotto, and WorkSafe BC.
 - This deal aggregated the spend from 234 individual contracts held by the buyers group giving the province leverage for better pricing, better contract terms and strategic benefits from TELUS. A recent benchmarking study was done to prove out the advantages of this contract.

- The ICT division is leading the NextGen Telecom procurement project to determine the scope of services required and supply arrangement for the buyers group telecommunications services once the contract with TELUS ends.
 - This project follows the Strategic Partnerships Office (SPO) life cycle process and is aligned with government's new procurement strategy. Funding for the project to carry out the SPO process is being secured through a Ministry Treasury Board submission.
- The ICT division responds to CRTC and Innovation, Science and Economic Development Canada consultations on behalf of the Province ensuring that British Columbia has a voice in the telecommunications regulatory process in Canada.
 - Key responses by the ICT division include: a submission to the Broadcasting and Telecommunications Legislative Review Panel's Call for Comments; Review of basic telecommunications services; Comments on Development of the Commission's broadband funding regime.
- As part of Telecom Coordination, ICT will be supporting the Ministry of Attorney general in addressing the actions stated in the Throne speech regarding billing transparency, consultations, legislative review and affordable cellphone options.

Benefits of Integrated Data Division

KEY MESSAGES

- **Digital technologies are changing the way government operates – and digital is driven by data.**
- **Government is one of the largest holders of public data but is not getting the most out of this valuable asset.**
- **Decisions informed by data can improve social, economic, and environmental outcomes for British Columbians.**
- **The Integrated Data Division delivers programs to support better use of data in government and enable innovation.**
- **We have a number of important programs in place to support data use and are working on a roadmap that will help government leverage data to solve complex problems.**

KEY POINTS AND BACKGROUND

- Digital technologies are changing the way government operates, from evidence-based decision, to digital services. And in all cases, digital is driven by data.
- Citizens expect governments, large holders of public data, to use this data for their benefit.
- The Integrated Data Division has in place a number of important programs to support data use.
- Core programming includes:
 - the Data Innovation Program - enables data driven decision making for complex social challenges;
 - the Data Science Partnership - builds capacity for advanced analytics and establish partnerships to yield data-driven insights
 - The Data BC program - oversees a number of enterprise-wide initiatives that mature data management within government, from open data to location services.

- We are also working on:
 - A new government-wide policy for data;
 - A public forum for discussing data; and,
 - New approaches to data sharing.

DataBC Program

KEY MESSAGES

- **Government has long recognized the importance of data for improving transparency and making evidence-based decisions.**
- **Data is integral to delivering the services citizens count on: it enables citizens to find out where to access services, and it provides public servants with the information they need to provide services.**
- **Using data can be as simple as our work to create a map that helps parents find new child care options near their home or workplace.**
- **It can also be as complex as providing the latest information to emergency response teams in a wildfire situation.**
- **My ministry's DataBC program works with stakeholders across the public service to make important data available so that it can be used to benefit people.**

KEY POINTS AND BACKGROUND

- The DataBC program, established in 2010, provides the services and infrastructure that enable the public sector to manage, share and leverage geographic and open data to improve transparency and service delivery.
- The DataBC program is responsible for implementation of B.C.'s Open Data Policy, providing access to more than 1,500 open datasets through the BC Data Catalogue.
- The DataBC program has an annual budget of \$4.1M including more than \$600k in annual recoveries from the broader public service.
- The program supports the broader public service in publishing high value data, including geospatial location information, for use by citizens, the public service, businesses and academia. DataBC serves up more than 150,000 data downloads per year.
- DataBC services are used in more than 200 online public sector systems, fulfilling more than 550 million map service requests annually, as well as providing the exact physical location of nearly 500 million address lookups since 2013.

- The program's services are used in key government applications including Wildfire mapping, Child Care Finder Map, Open 511-Drive BC, Elections BC, Mental Health Hub, BC Map Hub, Community Health Atlas, Economic Atlas, and the Province's international marketing site, BritishColumbia.ca.
- Services and resources offered by the branch enable government data to be discovered, accessed and used. These resources include:
 - *BC Data Catalogue* - Single hub of 3,300 government datasets that allows users to locate, view, download, analyze and use data; enables transparency and discovery of data.
 - *BC Geographic Warehouse* – A data repository hosting geographic and other public sector data to support data use, including analysis and visualization. More than 1,700 GIS analysts rely upon this repository to inform decisions.
 - *Mapping Services* – Help the public, industry and government to visualize, share and analyze geographic data.
 - *Location Services* – Support the public sector, industry and citizens in improving the quality of address data. DataBC location services also help prepare data for spatial analysis and provide routing capabilities to the public sector.
 - *API Management* - Enables the public sector to share and integrate data in secure and consistent ways
- Staff supporting the DataBC program are active members of the Canadian Council of Geomatics (CCOG) and the Canadian Open Government Working Group (COGWG), and sit on the boards of the Integrated Cadastral Information Society and GeoAlliance Canada.
- The program is also responsible for co-chairing the BC Data Council, a cross-government body that works together to improve data management and use. In October 2018, the BC Data Council developed an 18-month roadmap to improve data maturity in the Province, identifying key actions in the areas of policy, talent management, data literacy and technology. This data roadmap is a foundational piece of the Province's Digital Strategy in development.

Data Innovation Program

KEY MESSAGES

Improving Use of Data:

- Data is critical in helping find solutions to pressing challenges.
- In the past, data was shared on an ad-hoc basis between ministries and it was often analyzed with personal information included.
- The Data Innovation Program puts public sector data to work for people by providing a trusted platform for safe access and use.

Protecting Privacy:

- The Data Innovation Program improves privacy protection of British Columbians, and empowers data-driven decision-making and policy innovation.
- The program brings together data and applies robust privacy and security protections including:
 - transparent, consistent rules about who can access data and for what research purposes;
 - sensitive information like names, birthdates and street addresses are removed;
 - all analysis takes place inside a secure environment that has strong technology, process and legal controls.
- The program is being delivered in partnership with UBC's Population Data BC.

KEY POINTS AND BACKGROUND

- B.C. has high-value data we can harness to bring evidence-based solutions to our most pressing social issues.
- Twenty-five of the most important person-centred data sets have been brought together, de-identified and made ready for analysis under the care and control of government.
- Four Data Innovation Program projects are underway in the secure environment, using an access framework agreed to by all relevant ministries. Actionable insights from these projects will inform key priorities, like the Mental Health and Addictions Strategy.
- The access framework is one of controlled use, which only enables projects in the public good (not for commercial purpose) and does not allow the identification or targeting of individual citizens.
- Users, including data scientists and academic researchers, are being consulted throughout development to make sure the Data Innovation Program supports their work.

Q & A**How does the Data Innovation Program ensure that the use of data is ethical?**

Each project is vetted against criteria to ensure it is in the public interest. This includes projects whose goal is to generate new insights into how to improve health, social and economic outcomes for British Columbians. The program on population-level analysis and can never be used to make case-level decisions about individuals.

Who can access the data?

The program is only available to government employees for projects meeting requirements within a strict access framework. Access is always limited to projects in the public interest – and in Fall 2019, access will expand to include approved academics.

Can private companies access the data?

No. The mandate does not include private sector access or research questions that have a market-based purpose. The program is focussed on supporting government policy, program design, service delivery, and academic research. Projects must be in the public interest.

Why are you developing a new platform?

My Ministry is partnering with the Ministry of Health and UBC's Population Data BC to develop a more modern version of this safe platform. The new technology is needed to scale the program to support more analysis by government analysts, which in turn provides more insights to support evidence-based decision-making.

This new technology is also needed to support modern data science methods. This next generation platform will continue to provide safe access to data in a secure setting.

Data Science Partnerships Program

KEY MESSAGES

- **The Data Science Partnerships Program (DSP) helps ministries share data to better understand complex challenges.**
- **The program can evaluate whether or not government programs have an impact, such as those supporting people with mental health or substance use challenges, and services for children with special needs.**
- **This program adds data science capacity to government and supports data projects on challenges facing British Columbians.**
- **The Province has also launched a Data Science Fellowship program to recruit new talent with high-demand skills**

KEY POINTS AND BACKGROUND

- The DSP responds to several change drivers:
 - Increasing expectation for evidence-based government services and policy informed by data
 - A wide range of capability and capacity across government for quantitative analysis
 - Need for cross-ministry partnerships to address the complex challenges that span ministry mandates
 - Call from ministries for support recruiting data science capacity and supporting integrated data projects
- Policies and initiatives currently being supported by the DSP include:
 - Child and youth mental health
 - Mental Health and Addictions Strategy
 - Guaranteed basic income
 - Special needs of K-12 students
 - Evaluation of Non-medical cannabis regulations

- Services under the DSP have been developed in consultation with ministries and designed to address the needs they have identified.
- The Data Science Fellowship program has been developed in consultation with some of B.C.'s research universities to target hiring early career data scientists that are in very high demand in the labour market.

Integrated Data Office Partnership with Statistics Canada

KEY MESSAGES

- **B.C.'s leadership in data and digital government provide a strong position to act as a partner to the Federal Government in its data and digital efforts.**
- **The Integrated Data Division is collaborating with Statistics Canada to advance modernization efforts and support the work outlined in the Federal Government's Data Strategy Roadmap.**
- **Partnership between provincial and Federal agencies is critical to meeting public expectations of a collaborative and digitally enabled public service that uses data to improve services.**

KEY POINTS AND BACKGROUND

- The BC *Statistics Act* resides in the Ministry of Jobs, Trade and Technology. The Director of Statistics has statutory responsibility for the Data Innovation Program.
- The relationship between the Ministry of Jobs, Trade and Technology and the Data Innovation Program is governed by an MOU between the two ministries signed that Deputy Minister level.
- The Integrated Data Division and the Director of Statistics work together to ensure strategic alignment of activities, including internal and external partnerships, policies and technology and compliance with legislation.
- The Integrated Data Division, along with BC Stats, is actively engaged in the National Statistical System which coordinates statistical activities between federal, provincial and territorial agencies. This includes participation on the FPT Working Group on Strategic Privacy.
- In January, the Integrated Data Division organized the first Statistics Canada – British Columbia Partnership Workshop. This workshop revealed numerous opportunities for collaboration including expansions of existing partnerships (e.g. Surrey Opioid Data Collection Pilot Project), and new opportunities to co-develop technology components.

A second workshop is planning for May which will focus on providing updates on B.C.'s priority data initiatives and a focused discussion on public engagement.

Startup in Residence Program

KEY MESSAGES

- **The Startup in Residence program brings together startups and government to improve services and solutions for people in B.C.**
- **Companies chosen to participate in the program embed themselves with public sector staff to tackle a specific challenge during a 16-week residency.**
- **Successful applicants gain the experience of working with government, the potential to secure ongoing business, and the intellectual rights to the products they develop.**
- **The program is fast to market. Companies develop a working product in a matter of weeks rather than months to years with more traditional approaches.**
- **So far, eight companies have participated in the program to rapidly co-develop digital solutions to public sector challenges.**
- **This year's cohort includes three B.C. tech companies: Urbanlogiq, OrpheusKey and Kinsol.**

Q and A

Q: Why are companies paid so little for their work?

- The STIR model is based on shared goals and shared risk between participating startups and government.
- Participants receive \$10,000 over the course of the 4-month period, which helps provide certainty of cash flow over the development period.
- Similar to the original San Francisco STIR, in addition to owning the intellectual property, which is not common for government projects, companies will also have the potential for a second phase paid contract.

Q: Why did company X not win?

- We're not going to get into individual procurement decisions but what I can say is that the STIR procurement process meets the same standards on fairness as other government procurement programs, this includes how proposals are evaluated.
- The Province has a formal vendor complaint review process to provide consistent and impartial and timely review of procurement decisions, including those made within the STIR program.

Q: How many contracts have been awarded to STIR companies?

- Two out of five projects from our first cohort advanced to a second phase paid contract, exceeding industry expectations on success rate for startups (10%).
- The solution created by Vancouver-based Latero Labs for the Ministry of Children and Families is a real success story - the full product is being tested right now in three service areas across the province and the team is looking forward to continued adoption of the system.
- 2018 cohort presented to a standing room only crowd at the BC Tech Summit.
- Future contracts for the 2018 cohort will be reviewed by project teams following the Demo Day at BC Tech Summit next week.

Procurement - BC Bid Replacement

KEY MESSAGES

- **The Ministry of Citizens' Services is leading the modernization of procurement for government ministries.**
- **BC Bid is the virtual 'face' of government procurement, but the system is over 20 years old and needs an overhaul.**
- **The limitations of the current BC Bid system is the number one thing I hear from businesses about the challenges of working with government.**
- **We're taking action to fix this. We've awarded a contract to CGI to replace this aging system. Work is underway and expected to be finished in early 2020.**
- **CGI's Western Business Unit based in B.C. is leading the project with the majority of staff based in Victoria.**
- **Once complete, the new system will make it easier to navigate and allow suppliers to respond to government opportunities easier and faster, while also being more transparent.**
- **Information security is a high priority for this government so all data in the new BC Bid system will be hosted in a Canadian facility.**

KEY POINTS AND BACKGROUND

- The B.C. government spends \$6.6 billion annually on a wide range of goods, services, and construction with approximately 30,000 vendors.
- BC Bid, government's web-based opportunity notification system, is 20 years old.
- 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 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 a Negotiated Request for Proposals (NRFP) to replace the BC Bid application.
- The NRFP closed on February 8, 2018 and the contract was awarded on December 11, 2018.
- Work on the new BC Bid application began in January this year, and a pilot is targeted for later this Spring.
- Implementation is expected to take 18 months.
- Additional Benefits:
 - A modern user experience with new functionality on a stable platform;
 - Increasing visibility into information about government procurement;
 - Modern functionality that will save time, automate processes, and streamline self-serve options within the application;
 - Improved usability will increase the number of vendors competing for, and ultimately winning government contracts.
 - New spend analytics capability will improve business intelligence for government and support strategic sourcing.
- The cost of the new BC Bid platform is \$8.9 million over three years broken down as:

s.21

- CITZ is working closely with the Ministry of Finance to fund this project within the Consolidated Revenue Fund.^{s.13}
- Ongoing BC Bid costs are offset by revenue from subscription and registration fees from vendors.
- CGI is a Canadian Company:
 - CGI's Western Business Unit based in BC is the lead on this project with the majority of resources based out of Victoria;
 - CGI's Ivalua Centre of Excellence and CGI's Help Desk are in Ontario.
- Ivalua is a California-based company. It has sub-contracted with Cogeco to host BC's instance of the application in Montreal.
- The service plan reflects the importance of making it easier to do business with government:

Performance Measure	2017/18 Baseline	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.1 Number of suppliers registered with the Province's BC Bid sourcing application. ¹	4,800	5,000	5,300	5,575	5,800

- Note: The forecasted figures do not include the impact of a new BC Bid on vendor registration as we don't know how the buyer community or vendor community will react to that.

Indigenous Procurement Initiative

KEY MESSAGES

- The Province is committed to improving economic outcomes and business development opportunities for Indigenous people in British Columbia (BC).
- Government procurement is a powerful tool for delivering services people depend on, creating jobs and growing BC's economy.
- BC's Procurement Strategy was released on June 25, 2018 to take advantage of government's buying power to help drive economic growth in BC.
- A priority action in the strategy is to engage with Indigenous partners and businesses to develop a coordinated government approach to procurement with Indigenous businesses and communities.
- Through the Province's Indigenous Procurement Initiative, engagement is underway with Indigenous partners, businesses and communities to seek input and inform the approach.
- Our goal is to make it easier for companies of all sizes to work with government, and to increase Indigenous participation in government's procurement opportunities.
- The Province continues to work closely with Indigenous partners to achieve this goal.

KEY POINTS AND BACKGROUND

- Every year the government of British Columbia (BC) purchases almost \$7 billion in goods, services, and construction (from software and hardware to roads and bridges).
- On June 25, 2018 the Ministry of Citizens' Service (CITZ) launched the BC Procurement Strategy (the strategy) which sets goals for the modernization of BC government procurement. These goals are:
 - To realize best value and increased benefit to British Columbians by using procurement strategically and promoting innovation.

- To make it easier to do business with government with simpler, more intuitive processes.
- To create more opportunity for businesses of all sizes, adapting practices towards supporting, growing and sustaining a community of suppliers.
- To build greater capacity for procurement in the BC public service through enhanced training and support for practitioners.
- Governance for the strategy implementation is robust and includes dedicated Deputy Minister and Assistant Deputy Minister committees and portfolio management and secretariat support by the CITZ's Procurement Transformation Branch.
- Implementation of the strategy is underway and involves multiple ministries and agencies. Coordinated by CITZ, teams from across government are working to achieve the goals of the Strategy and its intended transformational impact.
- Under the first goal of the strategy is a priority action to engage with Indigenous partners and businesses to inform the development of a coordinated government approach to procurement with Indigenous businesses and communities (i.e. the Indigenous Procurement Initiative).
- The Ministry of Indigenous Relations and Reconciliation and CITZ are co-leading the Indigenous Procurement Initiative and are actively undertaking engagement with Indigenous partners, organizations, businesses and communities to gather experiences and recommendations to inform the development of the approach and to increase Indigenous participation in government's procurement opportunities.
- From January to March 2019, regional engagement sessions are being held in Nanaimo, Victoria, Prince George, Terrace, Cranbrook, Vancouver, Kelowna, Williams Lake and another session in the Lower Mainland (TBD).
- A survey has also been distributed to Indigenous partners, businesses and communities as another tool for input.
- Information gathered through these engagement activities will inform recommendations to government to improve Indigenous procurement policies, practices and procedures.
- It is expected that recommendations will be put forward in Spring 2019.

Locations: City	2019 Dates
Victoria	January 31
Nanaimo	February 4
Williams Lake	February 7
Prince George	February 21
Terrace	March 4
Cranbrook	March 6
Vancouver	March 7
Kelowna	March 8
Vancouver	March 14

Innovative Ideas Concierge

KEY MESSAGES

- The B.C. Procurement Strategy takes full advantage of government's buying power to drive economic growth in communities throughout B.C., create well-paying jobs and take advantage of made-in-B.C. innovation.
- We are removing barriers for small and medium businesses and making it easier for companies of all sizes to work with government.
- The Procurement Concierge Program is one of the actions we are taking to improve the way government buyers and vendors work together.
- The program allows industry experts to propose potential solutions to government business challenges prior to starting a formal bidding process.
- It will give vendors a clear path to engage with government about innovative solutions that ministries may not be aware of.
- We are also engaging vendors directly outside of the program to learn about new products and services that may meet government's needs.
- Existing staff have been reassigned to deliver this new program.

KEY POINTS AND BACKGROUND

- In June 2018 the ministry launched the B.C. Procurement Strategy, which sets goals for the modernization of B.C. government procurement. These goals are:
 - To realize **best value** and increased benefit to British Columbians by using procurement strategically and promoting innovation.
 - To make it **easier to do business** with government with simpler, more intuitive processes.
 - To create **more opportunity for businesses of all sizes**, adapting practices towards supporting, growing and sustaining a community of suppliers.
 - To build **greater capacity** for procurement in the B.C. public service through enhanced training and support for practitioners.

- On January 28, the ministry launched the Procurement Concierge Program, fulfilling one of the key commitments made by the B.C. Procurement Strategy under the goal of **best value**.
- The Procurement Concierge Program will match suppliers with buyers and provide a mechanism for suppliers to share innovative solutions.
- To date, B.C. has no such mechanism that applies broadly to a wide range of sectors, which is the gap that the Procurement Concierge Program intends to fill.
- The intended benefits of the Procurement Concierge Program are to:
 - Create economic benefits and jobs by making it easier to sell to government
 - Build a strong, sustainable innovative economy
 - Help the tech sector grow
 - Adopt leading practices to modernize the public service
 - Establish a more collaborative relationship with vendors
- Within the program, vendors will be able to respond to a government-initiated Request for Information (RFI) and outcomes-based Opportunity Statement Negotiated Request for Proposals (OS NRFP).
- Program RFIs will include meetings, where vendors can meet with buyers to discuss government needs and potential solutions before the decision on what to buy is made.
- A Program web application is under development that will initially include government and vendor profiles and vendor registration for RFI meetings, with more functionality to be developed over time (e.g. matching of vendors to buyers interested in their sector, Program metrics, etc.).
- The OS NRFP process is a streamlined competitive procurement, that:
 - encourages vendors to use their expert knowledge of their industry to propose alternative approaches to better meet government needs,
 - includes strict proposal page limits (usually under 10 pages overall) to make it easier for vendors to respond and faster for government to evaluate, and
 - allows for detailed planning of the contract before it is signed, to help ensure a shared understanding of all deliverables and roles, and to minimize the number of unplanned change orders required.
- Vendors will be consulted (January to April 2019) on how the Program's design will work for them, and how they would like to present their innovative goods and services when government has not initiated an opportunity suitable for what they can offer.
- In addition, Program staff are helping to facilitate five government challenges (i.e. issues and problems that government staff are seeking to solve) during the 2019 BC Tech Summit that will include meetings between government staff and vendors who may have possible solutions.
- Program design and implementation to date has been managed within the CITZ existing budget. Additional staff may be required once the program is fully operational.
- Full functionality of all aspects of the Program is expected by July 2019.

Procurement Overview

KEY MESSAGES

- Every year, government spends almost \$7 billion procuring a wide variety of goods and services on behalf of British Columbians.
- In June 2018, my ministry launched a new procurement strategy for government to modernize the system, setting out specific actions we will take to make improvements for both the Province and businesses.
- This strategy will take full advantage of government's buying power to drive economic growth in communities throughout B.C., create well-paying jobs and take advantage of made-in-B.C. innovation.
- B.C.'s procurement system is broad and complex. Transformation will be incremental and require significant adjustments to culture and operational practices.
- We're making solid progress to transform our purchasing process and we'll continue to make changes over the next three years.
- Provincial government ministries make purchases in accordance with established policies and procedures which align with the Canadian legal framework for public sector procurement.
- We have a robust governance model in place as we make these changes which include cross government Deputy Ministers' and Assistant Deputy Ministers' committees.

KEY POINTS AND BACKGROUND

If asked about government's decentralized procurement model

- B.C. uses a decentralized procurement model. Operational oversight is provided by the Ministry of Citizens' Services; policy oversight by the Ministry of Finance; and ministries, following defined policy and processes, have authority to purchase on their own behalf.
- Citizens' Services operational oversight includes, provision of guidance and advisory services to ministry clients, leadership of government's procurement transformation, and the maintenance of corporate processes and tools – including corporate RFP templates and government's BC Bid sourcing tool.
 - Procurement guidance and advisory services are currently provided by the Procurement Services Branch to ministry clients on a cost recovery basis.

- Ministry of Finance policy oversight includes the responsibility for the strategic governance framework, and core policy and procedures for procurement and contract management.
- The legal framework for Canadian public-sector procurement includes legal requirements created by federal and provincial legislation, national and international trade agreements, and Canadian case law.

If asked about the implementation of the Procurement Strategy

- Implementation of the Strategy is underway and involves multiple ministries and agencies. Coordinated by the Ministry of Citizens' Services, teams from across government are working to achieve the goals of the Strategy and its intended transformational impact.
- Portfolio management and secretariat support for the Strategy governance model and implementation portfolio are provided by the Procurement Transformation Branch.
- The actions highlighted in the B.C. Procurement Strategy are each intended to create specific targeted improvements to the B.C. government procurement system. These improvements will collectively enhance the broad range of procurement processes that government requires to support the delivery of public services.
- Transformation must occur in parallel with the continued delivery of operational procurement activity within the Ministry and across government. New implementation actions will be identified, assessed and initiated under the Strategy as current initiatives are completed and capacity for transformation is created within the system.

If asked about the budget impact of the Procurement Strategy

- The Ministry has developed and begun implementing the B.C. Procurement Strategy within its existing budget.
- As implementation proceeds, and B.C.'s procurement policy, processes, and procedures continue to evolve the Ministry may need to request additional funding to support new and/or evolving roles and responsibilities within B.C.'s procurement system.
- The Ministry's procurement guidance and advisory services are currently provided to ministry clients on a cost recovery basis. The Ministry is currently assessing whether this remains the best model to promote positive outcomes from government procurements. Any change to the existing cost recovery model will be performed in collaboration with the Ministry of Finance and Treasury Board.
- Future evolutions of B.C.'s current decentralized procurement system may result in a shift to a centre led model. Such a shift would necessitate an examination of current staffing levels, roles and responsibilities, and budget requirements for the Ministry. Any change resulting from this shift will be performed in collaboration with the Ministry of Finance and Treasury Board.

Procurement Strategy

KEY MESSAGES

- Government procurement is a powerful tool for delivering services people depend on, creating jobs and growing B.C.'s economy.
- The Province spends almost \$7 billion procuring a wide variety of goods and services each year.
- In June 2018 the ministry launched the B.C. Procurement Strategy which sets goals for the modernization of B.C. government procurement. These goals are:
 - To realize *best value*.
 - To make it *easier to do business*.
 - To create *more opportunity for businesses of all sizes*.
 - To build *greater capacity* for procurement in the B.C. public service.
- The strategy takes full advantage of government's buying power to drive economic growth in communities throughout B.C., create well-paying jobs and take advantage of made-in-B.C. innovation.
- We heard clearly from vendors that working with government is too complicated, expensive and time consuming, so we created a plan on how we will to fix this.
- We will remove barriers for small and medium-sized businesses and make it easier for companies of all sizes to work with government.
- Our focus is on providing best value while also creating social, environmental and economic benefits for British Columbians.
- There is a robust governance structure in place to oversee implementation of the strategy which includes dedicated Deputy Minister and Assistant Deputy Minister committees and a secretariat supported by procurement experts in my ministry.

Procurement Concierge:

- **The new Procurement Concierge Program will revolutionize the way government buyers and vendors work together.**
- **It allows industry experts to propose potential solutions to government business challenges prior to starting the formal bidding process.**

BC Bid:

- **We've also made progress to improve BC Bid.**
- **We've awarded a contract to CGI to replace this aging system. Work is underway and expected to be finished in 2020.**

Social Procurement:

- **Our new social impact guidelines provide clarity on how government ministries can consider social value when purchasing services.**
- **Social purchasing does not mean choosing the most socially conscious supplier regardless of cost – it's about considering social value as well as financial value.**

KEY POINTS AND BACKGROUND

- Every year B.C. purchases almost \$7 billion in goods, services, and construction – everything from software and hardware to roads and bridges.
- B.C. uses a decentralized procurement model. Operational oversight is provided by the Ministry of Citizens' Services; policy oversight by the Ministry of Finance; and ministries, following defined policy and processes, have authority to purchase on their own behalf.
 - Citizens' Services' operational oversight includes, provision of guidance and advisory services to ministry clients, leadership of government's procurement transformation, and the maintenance of corporate processes and tools – including corporate RFP templates and government's BC Bid sourcing tool.

- Ministry of Finance policy oversight includes the responsibility for the strategic governance framework, and core policy and procedures for procurement and contract management.
- In developing the Procurement Strategy, government consulted over 250 representatives and industry groups from the technology, construction and economic sectors, as well as government ministries.
- Implementation of the Strategy is underway and involves multiple ministries and agencies. Coordinated by the Ministry of Citizens' Services, teams from across government are working to achieve the goals of the Strategy and its intended transformational impact.
- On January 28th the ministry launched the Procurement Concierge Program which matches suppliers with buyers and provides a mechanism for suppliers to share innovative solutions.
- On January 28th the ministry launched new Social and Environmental procurement guidelines which provide instruction to buyers on how to evaluate social and environmental benefits within government procurements.
- A contract has been signed with CGI to develop a next generation B.C. Bid sourcing tool using the software Ivalua. The new B.C. Bid will be a modern cloud-based application that will simplify bidding processes, improve access to opportunities and make it easier to do business with B.C.
- The ministry is leading the development of an HR and Training Plan for procurement practitioners. This plan will create a procurement career path that will build capacity in the public service by improving recruitment, retention, training, and succession management.
- Sprint With Us makes it easier for tech companies of all sizes to work with government by reducing the time and effort required to bid on a project. Once selected for a project tech companies then work closely with a government product manager to solve specific business challenges and create products that government will own and use.
- Code With Us offers developers a fixed price for delivering software code that meets specific criteria, with opportunities of up to \$70,000.
- B.C.'s innovative Startup in Residence (STIR) program connects tech companies with government to rapidly co-develop, test and launch solutions to real-world public sector challenges.

Social Procurement Guidelines

KEY MESSAGES

- **Our new social impact guidelines provide clarity on how government ministries can consider social value when purchasing services.**
- **Our focus is on providing best value while also creating social, environmental and economic benefits for British Columbians.**
- **Social purchasing does not mean choosing the most socially-conscious supplier regardless of cost – it's about considering social value as well as financial value.**
- **We will analyze ministries' use of social criteria over time and connect with other jurisdictions who are introducing new social procurement initiatives to share lessons learned.**
- **Any questions regarding the Employment Services (Work BC) procurement should be addressed to my colleague Minister of Social Development and Poverty Reduction.**

KEY POINTS AND BACKGROUND

- In 2018, the Ministry of Citizens' Services (CITZ) and the Ministry of Social Development and Poverty Reduction (SDPR) worked in collaboration to develop corporate social procurement guidelines.
- On January 28th the ministry launched new social procurement guidelines which provide guidance to buyers on how to evaluate social criteria within government procurements.
- The primary audience for the guidelines is BC Government buyers to encourage and provide practical guidance and example criteria to copy-and-paste into procurement documents.
- The guidelines recommend, where appropriate, awarding a small portion of the total points to Proponents who create a positive social or environmental impact:
 - Social impact means Proponents must demonstrate that they create opportunities for diverse suppliers such as Indigenous peoples and employment equity seeking groups which could include people with disabilities and other traditionally underrepresented groups.
- The guidance recommends:
 - Applying social impact criteria to procurements of services (where appropriate), under the value of \$75,000, and awarding no more than 10% of total points; and

- B.C. uses a decentralized procurement model, therefore teams from across government are working to assess consideration of social criteria on a case by case basis and will be phased in overtime with analysis of the impacts.
- In all cases, the Province follows the principles of fair and open public sector procurement, as it is required to in trade agreements: competition, demand aggregation, value for money, transparency and accountability.

If asked about the WorkBC Procurement:

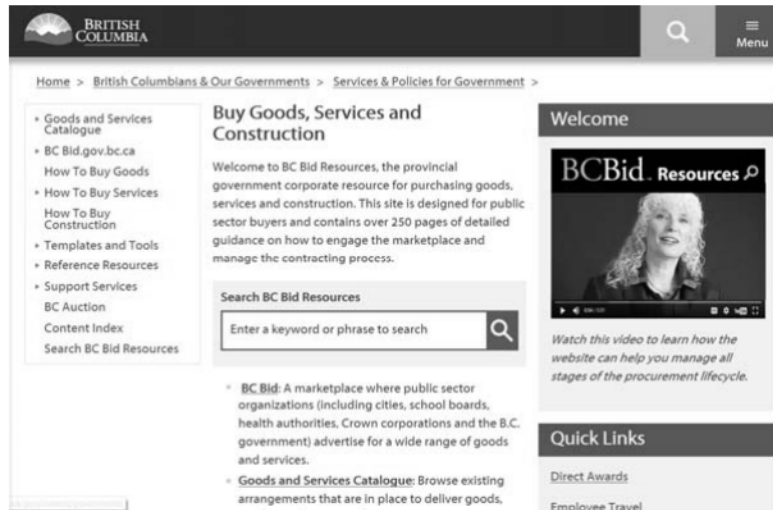
- SDPR ran a procurement process for the delivery of community based employment services (WorkBC) over the summer 2018. The process of evaluating proposals took place in the Fall 2018 and outcome of the procurement was announced in early February by SDPR.
- The total value of the procurement is \$2 billion, resulting in contracts throughout the Province.
- The procurement was designed to facilitate responses from all types of organizations and posted for much longer than the recommended 20 business days (posted for 35 business days).
- This procurement included social criteria: “The Province prefers proposals that demonstrate recruitment, hiring and human resource practices reflecting the diversity of the applicable Catchment population including the groups described in Section 17.2 (Social Impact Measures – totalled 40 points or 8% on this procurement)

17.2 Social Impact Measures – WorkBC Employment Services Contract

- 17.2.1 The Contractor will make all reasonable efforts to ensure that:
 - (a) Contractor Employees and Approved Subcontractor Employees reflect the diversity of the people of British Columbia; and
 - (b) the Contractor and any Approved Subcontractors retain and maintain: (1) Contractor Employees and Approved Subcontractor Employees, respectively, from the following groups of persons:
 - i. women;
 - ii. visible minorities;
 - iii. Indigenous Peoples;
 - iv. Persons with Disabilities;
 - v. persons of diverse sexual orientation, gender identity or expression (LGBTQ2S+); and
 - vi. other persons who may contribute to the diversity of Contractor Employees and Approved Subcontractor Employees; and (2) Contractor Personnel, from amongst individuals who are current or recent recipients of assistance under the *Employment and Assistance Act* (British Columbia) or the *Employment and Assistance for Persons with Disabilities Act* (British Columbia).
- All proponents have been notified of the outcome and debrief sessions are being scheduled with proponents managed by SDPR. If proponents wish to further purpose concerns, a Complaint Resolution Process is managed by the Procurement Government Office, within the Ministry of Finance.

Reference: Social Procurement Guidelines

Social Procurement on BC Bid Resources



These web pages contain guidance for Province of BC Ministry purchasers to follow if considering social impact in points-based solicitations (typically SRFs, RFPs and RFQs) for services with a total value under \$75,000. Government purchasers may want to bookmark this page for ongoing reference as it is subject to change as policy continues to develop in this area.

Purchasers wishing to consider social impact in any purchase of services over \$75,000, or in any other type of procurement, should contact Legal Services Branch and Procurement Services Branch to obtain advice regarding incorporating social impact elements into the specific procurement.

The Ministry of Citizens' Services has developed the information on this webpage in association with the Ministry of Social Development and Poverty Reduction and the Ministry of Finance, Procurement Governance Office.

Social Impact Purchasing

Social impact purchasing can mean different things to different purchasers depending on whether the purchaser, like the Province, has certain trade and policy compliance obligations, or is a private sector purchaser that is not constrained in the same way. Likewise, it can mean different things to the vendor community. Some vendors describe themselves as social enterprises of various sorts while others may simply incorporate social impact measures into their operations without adopting a special designation.

For the purposes of the Province, social impact purchasing, broadly described, is the use of purchasing power to create social value and support social policy objectives. For the guidance on this web page, social impact elements that may be considered, on a case-by-case basis in a procurement and measured through a contract, include supplier diversity and workforce development:

- **Supplier diversity means creating opportunities for diverse suppliers such as Indigenous peoples and employment equity seeking groups which could include people with disabilities and other traditionally underrepresented groups.**
- **Workforce development means offering apprenticeships, skills training and other developmental support to employees, contractors or volunteers, including diverse supplier groups.**

It is intended that, where appropriate, use of social impact purchasing will both reward vendors for actions that add social value, and encourage vendors to look for new ways to increase their social value to improve their ability to compete for future procurement opportunities that may include social impact criteria.

There are other dimensions of social impact purchasing contemplated by the Province's Policy and set out in CPPM 6: Environmental and Aboriginal purchasing considerations. For information regarding those topics see CPPM 6.3.1 (14) and the incorporated Green Procurement Guidelines and BC Bid Resource pages and CPPM 6.4.8 and the incorporated Aboriginal Procurement Guidelines.

The Connection between Purchasing and Social Policy Objectives

The BC Procurement Strategy was launched in June 2018 and recognizes that government procurement in BC is based on principles that include value for money, transparency and accountability. The Strategy provides high-level direction from government on determining value for money:

Goal 1: To realize best value and increased benefit to British Columbians by using procurement strategically to improve social and environmental outcomes.

When including social impact criteria in an appropriate solicitation, in accordance with these guidelines, an assessment of value for money will include evaluating the vendor's willingness or ability to comply with the specific social impact elements that have been included in the procurement document and that become part of the resulting contract obligations.

All procurements, whether they include social impact criteria or not, must follow the Core Policy and Procedures Manual, including Chapter 6, which provides policy direction and reflects government's commitments to domestic and international Trade Agreements. Contact your Ministry and Support Services Procurement Contacts with questions.

When to Use these Guidelines

These pages provide guidance on incorporating social impact criteria into commonly used point-based solicitations for purchases under \$75,000. Point-based solicitations are typically issued in the following templated procurement documents:

- **Short-form Request for Proposal (SRFP)**
- **Request for Proposal (RFP)**
- **Request for Qualifications (RFQ)**

Point-based solicitations are typically used for procurement of services; points are awarded for value attributes: typically experience, price and approach, and may include, in accordance with these guidelines, social impact value attributes.

Purchasers wishing to consider social impact in any purchase of services over \$75,000, or in any other type of procurement, should contact Legal Services Branch and Procurement Services Branch to obtain advice regarding incorporating social impact elements into the specific procurement.

How to Consider Social Impacts in Procurement

The Province's SRFP, RFP and RFQ templates each include a section that allows for purchasers to describe the requirements and desirable attributes that points may be awarded for in the evaluation process. Please note that:

- **Social impact criteria are properly applied as desirable, and not mandatory criteria.**
- **It is recommended that no more than 10% of the total points be awarded to social impact, to ensure that quality and price remain the most important criteria. If environmental impact criteria are also**

applied in the same procurement, purchasers should adjust points to ensure that the combined points for social impact and environmental impact criteria do not exceed 10% of the total points for any given procurement.

Some or all of the following criteria can be included in the appropriate section.

For the purposes of this procurement the following terminology applies:

- **Supplier diversity means creating opportunities for diverse suppliers such as Indigenous peoples and employment equity seeking groups which could include people with disabilities and other traditionally underrepresented groups.**
- **Workforce development means offering apprenticeships, skills training and other developmental support to employees, contractors or volunteers, including diverse supplier groups.**

To realize best value and increased benefits to British Columbians through this procurement, the Province will award points, not to exceed 10 %, to vendors that demonstrate that they have met or, if applicable, exceeded the social impact criteria to be evaluated as set out in the specific procurement. This could include any or all, of the following:

- **The vendor can demonstrate a commitment to supplier diversity and workforce development as described above (identify vendor practices and procedures that support this criteria); or**
- **The vendor offers job skills training or employment opportunities in support of supplier diversity (identify types of training and/or opportunities, groups represented, current and planned activities); or**
- **The vendor purchases goods or services (such as janitorial services, catering, office supplies, etc.) from vendors that support supplier diversity and workforce development (identify types of goods or services purchased, and how the vendor's supply chain supports supplier diversity and workforce development).**

Instructions to Proponent/Respondent:

With respect to each of the bulleted points above, describe how the Proponent/Respondent meets or exceeds the criteria.

Monitor and Measure

Evaluators should keep detailed records of all evaluation scoring, including social impact criteria, and be prepared to provide explanations for their rationale should they be required to conduct a debriefing. Records should be filed in the procurement file with all other documents.

Performance monitoring of all contracts is required by CPPM 6.3.6 (c). Monitoring social impact purchasing obligations is important to ensure that in addition to the satisfaction of deliverables generally, the social impact deliverables are also being met. It is recommended that, in addition to information provided in proposals, contractors provide a final report listing specific social impacts realized through the term of the contract.

Strategic Contracts

KEY MESSAGES

- We're taking a new approach to how we manage large strategic contracts which is a major part of the changes introduced in government's new procurement strategy.
- We are working hard to make sure these contracts deliver the services that people count on and include the values we all care about – like social, economic, and environmental benefits.

Outsourcing:

- Outsourcing over the past 15 years prioritized cost savings and low-cost bidders while also aiming to improve services and government operations.
- However, the long-term nature of these contracts reduced government's knowledge of the outsourced functions and limited our capacity to change and innovate.

Our Solution:

- With 12 strategic contracts expiring within the next three years, the time is now to shift our approach.
- The planning process is underway for several large re-procurements using the principles in the new strategy.
- A new sourcing framework will ensure government values are included in procurements, identify opportunities for businesses of all sizes, and consider bundling services where possible to get the best deal for British Columbians.
- Sometimes a large contract is the right decision. And other times it makes sense to issue several smaller contracts.

Minister/Ministry Role:

- **As Minister, I do not make decisions on individual contracts.**
- **I am responsible for setting the strategic procurement direction and the accountability framework:**
 - **Ministries are required to prepare a business case.**
 - **The Strategic Partnerships Office in my ministry ensures there is alignment with the BC Procurement Strategy and that due diligence processes are followed.**
 - **There is robust governance in place. Oversight of strategic contracts was recently added to the mandate of the Deputy Minister's Committee on Procurement and Strategic Contracts.**
 - **Treasury Board approval processes still apply.**

KEY POINTS AND BACKGROUND

- During 2003-2010, the Province outsourced a variety of business functions to achieve improved services and/or cost savings. The focus was on lowest cost bidders.
- Outsourced contracts are considered strategic if they exceed \$10M in total value and are complex or high risk in nature.
- The strategic contracts involve a range of services, including IT, back office and citizen-facing. Examples include workstation support, public service payroll, facility management, and Medical Service Plan operations.
- Large, multi-year contracts took years to implement and committed government to long-term financial and legal obligations. This approach has resulted in a loss of internal capacity for delivering the outsourced functions.
- The outcome has been that the large contracts are not nimble enough to keep up with the pace of change today. It has become increasingly difficult to respond to changing government needs, the rapidly evolving IT market, and citizen expectations.
- There are currently 16 strategic contracts or procurement projects in the Strategic Partnerships Office portfolio across government. Within three years, 12 of these agreements will be ending.
- In 2017/18, government spent \$614 million on strategic contracts. Over the last 15 years, total spend is approaching \$8 billion.

- Imminent expiry of strategic contracts, changing technology, and maturing buyers and service providers means now is a good time to evaluate how government approaches strategic contracting.
- The BC Procurement Strategy 2018 is redefining how government does business in the marketplace, increasing opportunities for businesses of all sizes and achieving benefits for British Columbians.
- A review of the strategic contracting approach is part of the BC Procurement Strategy and will reshape treatment of large contracts and establish a process for embedding values that government cares about into the procurement of future strategic contracts.
- A 'Strategic Sourcing Framework' has been developed as part of the new approach for strategic contracts. The framework embeds government values into strategic procurement planning, including opportunities for small and medium-sized business, building alignment across the portfolio and bundling services to best meet citizen and government needs.
- The new framework for the contract portfolio does not replace how government makes decisions about these large investments today but enhances it.

Abbotsford Courthouse Project

KEY MESSAGES

- The Province is building new law courts on land leased from the City of Abbotsford.
- The new courts improve access to justice for citizens in this fast-growing region and address priorities outlined in the Ministry of Justice's Lower Fraser Valley Court Strategy.
- In April 2018, Treasury Board approved the Province to enter into the contract for the Abbotsford Law Courts Replacement and Expansion project and the total project cost was finalized at \$152.3 million at financial close.
- The contract was issued to Plenary PCL Justice in May 2018.
- The facility is currently in the construction stage and will be completed in the fall of 2020. Court operations are expected to begin 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, Barristers Lounge, and area for public service participants.
- The potential for future expansion of the facility to incorporate two additional courtrooms has been also considered in the project design.
- Aspects of wood finishings and design, as required under the Wood First Act, have also been incorporated in the design of the Abbotsford Law Courts project.

- 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 vehicles, with access to the accused holding area. Separate judicial parking with secure, segregated access to chambers and courtrooms will 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 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.
 - Nov 2017 to Jan 2018 Technical evaluation of the RFP conducted.
 - March 2018 Prime proponent selected.
 - May 2018 Financial Close.
 - Fall 2018 Excavation and construction began through a phased permitting process.
 - October 2020 Substantial Completion.
 - January 2021 Building Occupancy.

Accessibility

KEY MESSAGES

- **This ministry is supporting government's commitment to universal access, diversity and inclusiveness in its buildings.**
- **Under Phase 1 of RPD's Barrier Free Program, over 80 government buildings used by public sector employees and the public have been modified to satisfy basic barrier free access for mobility.**
- **Under Phase 2 of the Barrier Free Program, an investigation of additional barrier free opportunities for an additional 80 owned and leased government buildings is planned in partnership with the Rick Hansen Foundation.**
- **The Rick Hansen Foundation is working with the Canadian Standards Association to deliver a comprehensive certification program that "scores" the universal accessibility of buildings.**
- **Building assessments will be conducted at government buildings, which will inform guidelines, standards and investment decisions to improve access and enhance services to citizens.**

KEY POINTS AND BACKGROUND

- **The Ministry of Citizens' Services uses its routine capital budget (\$65 million in FY19/20) to maintain condition and functionality of the portfolio of assets. Currently, accessibility modifications are considered in conjunction with other priorities such as accessibility, seismic risks and facility condition.**

- More than half a million British Columbians (15 percent of the population) self-identify as being disabled.
- Modifications to enhance mobility access under Phase 1 and Phase 2 (currently in progress) will include automatic and widened doors, improved signage, ramps, enhanced pathways, accessible parking stalls, curb cuts, and universally accessible washroom facilities.
- The spectrum of what is considered to be accessible ranges from what is provided under the BC Building Code (minimum) to the higher standard that is advocated by the Rick Hansen Foundation.
- Accessibility assessments under Phase 2 are scheduled for buildings in Victoria, Vancouver, Surrey, Prince George, and Kelowna, and at all Service BC locations.
- Future investments will be determined by scores achieved in the accessibility assessments, building location and programming, heritage designation, and other factors.
- New buildings will be designed and constructed to achieve universal accessibility as defined by the Rick Hansen Foundation Accessibility Certification scorecard, rather than just the minimum standard as specified in the BC Building Code.

Bastion Square

KEY MESSAGES

- **28 Bastion Square is a valuable part of B.C. and Canadian history and my ministry is open to opportunities that will bring this site back to life.**
- **We estimate the cost to bring it up to seismic and safety standards is a minimum of \$20.5 million.**
- **We're consulting with First Nations to get their perspective on the building's future use. Once consultation is complete, we will seek formal expressions of interest to determine the best use for the building.**
- **We look forward to working with the community to put this building to good use for the people who live, work and visit this city.**

KEY POINTS

- On January 16, 2019, MMBC announced their intention to raise funds to re-open their museum at 28 Bastion Square and presented a proposal to its board and members to renovate the site using federal grants and a request for provincial funding.
- On January 14, 2019, Ministry staff met with representatives from the MMBC and discussed their desire to return to this site. MMBC also had discussed this issue with the Mayor of Victoria, who was clear that any decision for support rests with the Government of B.C.
- MMBC's Executive Director stated that this approach was their only option and that the location is a natural fit, given the heritage of the building and the fact that they have been the past occupants of this site for over 50 years. Ministry staff were clear there was no current funding to support MMBC's request.
- The City of Victoria, along with their partners, are exploring opportunities for federal funding for maintenance of the heritage features of the building and for establishment of an Arts and Technology hub. Ministry staff have met with the City of Victoria about the proposal; no decisions have been made at this point regarding subsidizing the arts hub.
- Based on interest expressed by several parties, the Ministry is looking for opportunities to transfer the building through sale or lease to a suitable partner.
- Any partnership must meet obligations to the heritage of this National Historic Site, be in the best interest of the people of B.C. and include consultations with First Nations.
- CITZ will issue a formal Expression of Interest pending consultation with First Nations which has already started.
- Criteria for evaluation could consist of:
 - the degree to which heritage obligations are upheld
 - interest and preference of the community
 - reduction of the Province's liability for deferred maintenance, operating costs, and operating risks
 - the extent to which new proposals support the Province's commitment to genuine reconciliation
- In November 2018, CITZ received a cost estimate review from Advicas Quantity Surveyors for rehabilitating and updating 28 Bastion Square, including seismic, energy and accessibility upgrades. The review determined this work would cost about \$20.5 million.

BACKGROUND

- In 2014, the site at 28 Bastion Square was deemed unsafe for occupation. The building was originally closed for occupancy due to safety hazards. The hazards were from falling ceiling plaster that had delaminated due to moisture. Being an older building, it was not apparent that the building envelope failed until more detailed investigation could be completed.
- MMBC had occupied a major portion of the building since 1965; however, due to the unsafe condition of the building, the Province terminated the lease and the MMBC closed to the public in October 2014. The museum fully vacated the site in November 2015.

- In 2015, the museum announced that they believed the Province had an “obligation to house the Museum in perpetuity” based on the initial 1977 agreement between the City of Victoria and the Province transferring ownership of the property. ^{s.14}
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- The Ministry invested about \$2.5 million to cover the cost of the museum’s rent from 2006 to 2015. Additionally, the ministry does not charge the museum to store some of their artifacts at 4000 Seymour Street, Victoria, BC. If the Ministry rented out this space for storage, it would receive approximately \$450,000 a year in revenue.

Capital Park Buildings 1 and 2

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 (Note: LEED- Leadership in Energy and Environmental Design). The next phase of this project, Phase 2, is underway, and another 360 government employees will be moving to the new location once it is complete, in September/October 2019.**
- **In line with the terms of the Victoria Accord, Capital Park provides valuable services for the people of Victoria including a library, community centre and other important resources, and meets the needs of the James Bay community.**
-

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, Capital Park 1 (Phase 1) and Capital Park 2 (Phase 2). 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.
- Capital funding of \$67.5 million for Capital Park 1 was approved for the capital lease, and \$2 million for furniture and equipment.
- Capital funding of \$40.091 million for CP 2 (building 2) has been notionally approved for fiscal 2019/20.
- Construction for Phase 1 is now complete, with 125,000 square feet of leased office space occupied by the Ministries of Environment and Climate Change Strategy, and Children and Family Development. Approximately 765 staff from five locations were consolidated into the new offices at Capital Park.

- Capital Park 1 is a full Leading Workplace Strategy (LWS) design, which is the new standard for government office space.
- Capital Park 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.
- Construction of Capital Park 2 is currently underway. Anticipated to be completed in summer 2019, Capital Park 2 will provide an additional 55,000 square feet of leased office space and will also be put forward for LEED Platinum certification.
- Both Capital Park 1 and 2 are designed to meet all current seismic requirements and include accessibility components as well as ample bike storage facilities for staff.
- The Capital Park Development aligns with the terms of the Victoria Accord, an agreement made in July 1992 between the Province, the City of Victoria and the James Bay Community for the Legislative Precinct. The agreement requires any development to incorporate community objectives such as mixed land use and fitness facilities, with enhanced green and public spaces:
 - the City of Victoria has entered into an agreement for a new 7,000 square foot library
 - Red Barn Market has also leased a large space
 - there is a fitness facility which is accessible to the public
 - Good Earth Coffee has recently opened their doors
 - some townhouse and condominium units are being constructed for sale
 - 57 residential rental suites were created and are fully rented
- The area now referred to as Capital Park is comprised of the buildings and land along Menzies, Superior and Michigan Streets, previously referred to as “South Block”. The property was sold to Jawl Properties Ltd. and Concert Properties with a lease back option.
- 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.

Community Benefits Agreement

KEY MESSAGES

- **The Ministry of Transportation and Infrastructure has overall responsibility for the Community Benefits Agreement under the new Crown corporation - BC Infrastructure Benefits Inc.**
- **CITZ is not responsible for infrastructure projects as related to BC Infrastructure Benefits Inc and the Community Benefits Agreement does not apply to capital projects of my ministry.**
- **Questions about the Community Benefits Agreement should be directed to the Ministry of Transportation and Infrastructure.**

KEY POINTS AND BACKGROUND

- In July 2018, the Province established BC Infrastructure Benefits Inc. (BCIB), a Crown corporation responsible to execute the Province's Community Benefits Agreement (CBA).
- The CBA will provide opportunities for jobs, training and apprenticeships, and more trade opportunities for Indigenous peoples, women and youth around the Province.
- The CBA will make it a priority to hire people who live in close proximity to infrastructure projects.
- Under the CBA, foreign temporary workers will be prevented from taking positions on infrastructure projects that could be filled locally.
- The CBA will help address labour shortage issues in the construction sector, which contribute to escalating costs on infrastructure projects.
- The CBA applies to key public-sector infrastructure projects such as the new Pattullo Bridge replacement project and the widening of the Trans Canada Highway to four lanes between Kamloops and Alberta border.
- The CBA does not apply to capital projects undertaken by CITZ (for example, Abbotsford Law Courts).

CRD Homeless Encampment

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 and in other locations throughout British Columbia.
- It is 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. 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 a priority.
- 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 had formed a community of approximately 25 persons who established unauthorized tented encampments in the Capital Regional District since early September 2017. This encampment had periodically relocated throughout the various municipalities of the Capital Regional District.

- While there have been no direct interactions with Ministry of Citizens' Services and Ms. Brett since early December 2017, ministry staff were involved in the removal of her tents from the Victoria Courthouse grounds January 8-9, 2019.
- During the encampments, law enforcement and officials from the Ministry of Municipal Affairs and Housing (MAH) and BC Housing remained 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.
- Staff from the Ministry of Citizens' Services are part of a cross-ministry working group led by the Ministry of Municipal Affairs and Housing that is contributing to the creation of a standardized response plan for instances where encampments take place on provincial property.

District Energy System

KEY MESSAGES

- The existing Central Heating Plant for the Legislative precinct is beyond its useful life.
- The current systems, equipment and infrastructure are impeding the delivery of safe, efficient, clean, reliable and affordable energy.
- The Ministry of Citizens' Services has notional budget approval for a new District Energy System.
- The funding is earmarked to fund the demolition of the current Central Heating Plant and construction of a new plant.
- As directed by Treasury Board, my ministry is analyzing service delivery options in collaboration with all stakeholders with the aim of developing a formal business case.

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 (CITZ) 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. Built in 1952, the CHP serves the heating and cooling loads for several buildings critical to government, including the BC Legislative Buildings, nearby government office buildings, and the Royal British Columbia Museum.
- 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 are 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 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, and environmental benefits.
- Treasury Board has asked CITZ to conduct further analysis on the following alternatives:
 - Option 1: Rehabilitation of the current facility
 - Option 2: New building utilizing various fuel/procurement options
 - Option 3: Stand alone/ Conventional Heating and Cooling
 - Option 4: Maintain the status quo
- Timelines are indicated below:

Action	Date
Development of an initial case for replacement of the DES	April 2018-September 2018
Options Analysis	December 2018-March 2019
Treasury Board approval of Business Case	December 2019
Procurement	January-September 2020
Design and Engineering Analysis	October 2020-January 2021
Financial Close	March 2021
Construction and Commissioning	April 2021-December 2022

Energy Retrofits

KEY MESSAGES

- **This Ministry is supporting Clean BC by implementing a comprehensive energy retrofit program and using technology to reduce energy consumption in government buildings.**
- **This program will lower greenhouse gas emissions and operating costs and provide additional benefits to British Columbians.**
- **For example, more opportunities for local clean technology firms and workers across the province.**
- **In addition to energy retrofits, the Ministry of Citizens' Services will ensure new construction projects reduce energy and help reduce climate change.**
- **A robust, multi-year plan is guiding our work to develop energy efficient buildings, retrofit public buildings with efficient systems, and create smarter buildings.**

KEY POINTS AND BACKGROUND

- The Ministry of Citizens' Services uses its routine capital budget (\$65 million in FY19/20) 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.
- Recently announced targeted investments of approximately \$8.5 million annually will specifically focus on achieving energy savings, which will be measured and validated.
- As a shared services agency, our Ministry has unique responsibilities that significantly support carbon neutral commitments. Buildings typically account for 51 percent of overall government emissions.

- Among 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.
- In consultation with public sector entities, the 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.
- The Ministry is on target to reduce GHG emissions for its portfolio from the 2007 standards by 50% by 2030 (legislated reduction targets are 40%; however, as part of province's commitment to show public sector leadership in environmental management, a target of 50% for public sector has been established in Clean BC).
- In addition to lower greenhouse gas emissions and operating costs, this program will provide additional benefits to British Columbians by increasing opportunities for local industry and clean technology firms, as well as improving employee workspaces.

Leading Workplace Strategies (LWS)

KEY MESSAGES

- The Ministry of Citizens' Services is supporting a more mobile and flexible workforce as part of the Leading Workplace Strategies program.
- This involves investing wisely and making smart use of space and resources.
- Compared to the traditional office approach, Leading Workplace Strategies saves taxpayers money by reducing our office space footprint and offering better environmental stewardship.
- It also creates a more engaging workplace and provides government with a competitive edge for employee recruitment and retention.
- Leading Workplace Strategies is primarily funded through the routine capital budget for the ministry. The initiative has resulted in savings of over \$37 million in operating cost expenditure.
- In 2019/20, my ministry has been allocated \$10 million for Leading Workplace Strategies.
- This will continue to reduce and optimize government's real estate portfolio.

KEY POINTS AND BACKGROUND

Background/Status

- Leading Workplace Strategies (LWS) 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 LWS as a corporate initiative led by the Ministry of Citizens' Services and endorsed by the Deputy Ministers' Committee on Transformation and Technology in July 2011. LWS was again endorsed by the Deputy Minister's Committee on Public Service Innovation (DMCPSI) in 2018.
- 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.
- 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 number of LWS projects have been delivered around the Province.
- 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 27 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
- Nearly 48,000m2 of space has been redesigned as a leading workplace
- Over 29% in space savings compared to traditional office space
- Annual building operating costs (BOC) savings of over \$10.3million with over \$37.3 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

KEY MESSAGES

- **The Nanaimo Correctional Centre is at the end of its service life.**
- **We are working hard to ensure any new or renovated facility meet the needs of the community, the facility staff, the clients and British Columbians.**
- **My ministry is finalizing a business case that will recommend a procurement process to replace the Nanaimo Correctional Centre as a part of the broader provincial corrections program.**
- **Treasury Board has released funds to complete the business case for the redevelopment of the facility at the existing site.**
- **The Ministry of Citizens' Services has notional budget approval for replacement of the Nanaimo Correction Centre.**
- **Nanaimo Correctional Centre will remain operational while we seek solutions for the future.**

KEY POINTS AND BACKGROUND

- The Nanaimo Correctional Centre (NCC) is a key component of the BC Corrections Branch's provincial operation. It is the only medium security provincial correctional facility on Vancouver Island, and houses unique and critical inmate programs with demonstrated success.
- The provincial inmate population is projected to increase at a rate consistent with the province's general population growth. The current capacity provided by NCC is required to meet the projected growth, with a focus on Vancouver Island.
- Retention of corrections capacity in current NCC catchment area provides efficiencies in accommodating sentenced and remanded inmates from central and northern Vancouver Island, resulting in cost savings for the justice sector related to inmate transportation.

- NCC replacement would address the current gap in pretrial and short-term incarceration space for female inmates on Vancouver Island.
- The Nanaimo Correctional Centre facilities, designed over 60 years ago as a camp for boys, are functionally and economically obsolete. The physical layout and construction of the facilities brings ongoing security challenges to BC Corrections Branch.
- The existence of environmental hazards in some buildings, though partially remediated, present health and safety risks. Also, recent Seismic Priority Index (SPI) ratings for NCC were extremely poor.
- NCC has been identified for replacement in the Corrections Capital Asset Management Plan since 2007.
- In response to direction from the Ministry of Finance as part of Budget 2017, the Ministries of Public Safety and Solicitor General (PSSG) and Citizens' Services (CITZ) undertook an analysis of facility replacement options.
- The options identified for further development through the analysis were:
 1. Replace the existing NCC facility
 2. Consolidate existing NCC and Vancouver Island Regional Corrections Centre (VIRCC) facilities into one Vancouver Island correctional centre
 3. Replace the existing NCC facility, and subsequently either renovate or replace the existing VIRCC facility
- For the first phase of the Business Case stage, the PSSG/CITZ team returned to Treasury Board in October 2018 with a recommended option to redevelop a new centre on the existing site. The option was approved.
- In November 2018, Treasury Board approved access up to \$2.5 million in 2018/19 from the notionally approved project capital allocation to proceed with completion of the business case, including anticipating operating costs.
- Preliminary contact to begin engagement and consultation with the City of Nanaimo and the two First Nations who are potentially affected by the redevelopment, Sneneymuxw and Semiamhoo, has started.
- The work is being overseen by Corrections Project Executive Board, chaired by Deputy Solicitor General with representatives from CITZ, the Ministry of Justice, and Partnerships BC.

Musqueam, Squamish and Tsleil-Waututh (MST) Nations

Consolidated Negotiations Project

KEY MESSAGES

- **The Province values its relationship with the Musqueam, Squamish and Tsleil-Waututh First Nations.**
- **We've had initial discussions about the establishment of a consolidated negotiations table; however, no formal negotiations have started.**

KEY POINTS AND BACKGROUND

- The Province and Musqueam, Squamish and Tsleil-Waututh (MST Nations) have had some initial discussions about the establishment of a consolidated negotiation table for consultations on property dispositions in Metro Vancouver; however, negotiations have not officially started.
- A project team has been established by the Province through a steering committee led by the Ministries of Citizens' Services and Finance. The Project Team includes members from:
 - Ministry of Citizens' Services (CITZ)
 - Ministry of Health (HLTH)
 - Ministry of Transportation and Infrastructure (TRAN)
 - Insurance Corporation of BC (ICBC)
 - BC Hydro
 - BC Housing
 - Pavilion Corporation
- The project team will be supported in an advisory role by the ministries of Indigenous Relations and Reconciliation (MIRR) and Attorney General (MAG).
- MST Nations, through the MST Development Corporation, have purchased a number of properties from the Province.
- The MST Nations, together or individually, have purchased four properties from the Province for a total value of \$586,778,000:

Property	Amount	Year	Purchaser
Liquor Distribution Branch Warehouse	\$45,510,000	2014	Musqueam and Tsleil-Waututh
Willingdon	\$57,908,000	2014	Musqueam and Tsleil-Waututh
Cheekeye Fan	\$3,360,000	2017	Squamish
Jericho	<u>\$480,000,000</u>	2017	MST Nations
Total	\$586,778,000		

- MST Nations have taken the position that they require a higher baseline for accommodation. MST Nations has also linked this position to the Province's adoption of the United Nations Declaration on the Rights of Indigenous Peoples.
- MST Nations has indicated that they support the concept of consolidated negotiations in principle.

Seismic Upgrades in Government Buildings

KEY MESSAGES

- We are committed to ensuring the people who work in government-owned buildings are safe in an emergency.
- This includes undertaking seismic upgrades, where required, to meet current building codes.
- We have seismic risk assessment information on most provincially-owned properties in high risk zones. This information is used during capital planning.
- Funding for seismic upgrades needs to be completed in priority order, which would include schools, hospitals, bridges, other infrastructure, and government buildings.
- Seismic risks are managed as facilities are considered for renewal in order to meet current building codes. In some cases, seismic safety may influence decisions to replace a building altogether.
- We are working with other ministries on an integrated approach to plan seismic upgrade investments where possible.

KEY POINTS AND BACKGROUND

- Real Property Division (RPD) has a Facility Condition Assessment program that identifies high-level seismic risks to buildings in the seismic zone (generally described as the Lower Mainland, Vancouver Island, and Haida Gwaii). A total of 209 buildings fall in the seismic zone out of 369 major buildings covered in the program. Of the 209 buildings in the seismic zone, 91 have been built since elevated seismic building code standards were introduced in 1992. This tally does not include leased buildings.

- The ministry uses its routine capital budget (\$65 million in FY19/20) to maintain condition and functionality of the portfolio of assets. Currently, seismic risks are considered in conjunction with other priorities such as accessibility, energy reductions and facility condition.
- While we understand our risks and have prioritized how they will be addressed, we make seismic upgrades as we are able, depending on if fits within other structural retrofits. Seismic risks that cannot be economically upgraded may factor into a decision favouring a complete building replacement (if also supported by building condition and functionality inputs). A case in point is the Nanaimo Correctional Center.
- In addition to physical seismic upgrades, RPD mitigates risk to building occupants by heavily investing time and effort towards effective response measures and supporting the efforts of client ministry business continuity plans.

Strategic Real Estate Services

KEY MESSAGES

- **Managing government real estate assets is an important part of what my Ministry does 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.**
- **We have put enhancements and procedural changes in place 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.**
 - **Increasing focus on social benefits including affordable housing, schools/child care facilities and health care facilities.**

- **Applying an enhanced lens to the decision-making process that is focused on future analysis of the property; specifically, conducting a cost-benefit analysis incorporating the social, environmental and financial impacts of selling vs holding the property.**
- **A program of strategic acquisitions, where the business case makes sense**

KEY POINTS AND BACKGROUND

- Government owns some properties and assets that provide little financial or strategic benefit to B.C., 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.

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:

- Ministry of Citizens' Services has accepted and actioned all seven recommendations contained in the July 2018 report by the Office of the Auditor General regarding the former Release of Assets for Economic Generation program.
- The OAG reviewed 14 of the 101 sales conducted under the Release of Assets for Economic Generation (RAEG), representing 75% of government sales proceeds. Of the surplus property sales, the OAG reviewed it was found that government, on average, received 97% of their appraised value, the one exception being Burke Mountain lands in Coquitlam.
- New processes and tools have been implemented to address recommendations 1-5 in the

- 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.
- A robust referral process has been put in place to ensure all properties are fully reviewed for alternative government use before they are released for marketing.
- For example, in June 2018, the ministry transferred vacant, provincially-owned property located in the Village of Queen Charlotte to BC Housing. The land is being redeveloped into supportive housing for people experiencing or at risk of homelessness.
- In response to Revelstoke's need for more affordable housing for people, BC Housing has purchased a 1.21-hectare (three-acre) school property. The property is large enough to accommodate a range of housing projects that could benefit tourism industry employees, low-to moderate-income families and seniors.
- 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 the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP).
- Development of a strategic property acquisition program to support critical government programs that can be hard to place in leased space.

Gain on Sales Proceeds to Date:

Fiscal Year	Value
2013/2014	\$310 Million
2014/2015	\$126 Million
2015/2016	\$358 Million
2016/2017	\$257 Million
2017/2018	\$243 Million
2018/2019	\$26 Million

Surrey Courthouse

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 partners to provide people living in the Fraser Valley with more timely access to justice services.**
- **A \$33.5 million expansion of the Surrey courthouse is underway that, when complete, will improve services for citizens.**
- **The expansion includes three new courtrooms, two hearing rooms, 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.
- The renovation work was conducted in seven phases to allow for continued courthouse operations.
- The renovation for all seven phases is complete, and the Ministry of Attorney General is now occupying the renovated space.
- The expansion work was substantially completed in November 2018. Subsequently, additional operational issues were identified by the Judiciary and the Sherriff Services. That work is underway and expected to be completed by April 2019.

Valleyview – Willingdon to Riverview Programs Relocation

KEY MESSAGES

- It is important that we provide high-quality care for those dealing with mental health and addiction issues.
- The state-of-the-art facility at Valleyview was completed in 2018/19 and includes a 28-bed adolescent treatment centre (MAPLES) and a 10-bed provincial assessment centre.
- This construction project – managed by my ministry – resulted in an estimated 262 direct construction jobs and 194 indirect jobs (BC Stats).
- The four storey, 10,500 square metre building is substantially complete.
- Staff and clients will be fully relocated from Willingdon to the new facility named “Healing Spirit House” by March 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 anticipated total capital cost of the project is approximately \$64 million.
- The Ministry delivered 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 arrangements for staff.
- 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 is 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. CITZ was not involved in these negotiations.
- 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 regarding 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.
- The new name of the facility Healing Spirit House (həy̓xʷət kʷθə šxʷhəli? leləm) was officially unveiled during a canoe dedication and Building Naming cultural ceremony hosted by kFN on January 29, 2019.
- The official ribbon-cutting ceremony will be planned by MCFD and will be scheduled for spring 2019.

BC Services Card

KEY MESSAGES

- The BC Services Card ensures British Columbians can access in-person and online services from government in a timely, secure manner.
- As of January 1, 2019, there were approximately 4.6 million active cardholders.
- Citizens can choose to have the card combined with their B.C. driver's licence in order to reduce the number of government identification required.
- In the future, people will be able to access a wide range of government services in person and online – all with this one secure card.
- We have five projects in the works to expand services people can access using the card.
- Three projects launching in 2019 and an additional two projects are planned to launch in 2020.

If asked about budget, budget increase and cost spent to date:

- A portion of the BC Services Card program has been funded through contingency for the past five years while the cards were being issued.
- As the BC Services Card program has moved to onboarding, there is more certainty around the ongoing costs to run the program.
- A budget lift for base program funding of \$3.451 million has been allocated for usage of the card and to support continued and expanded use for the increasing number of government services.
- We are on target for the budget of not greater than \$203 million in operating costs.

This includes costs for both the Ministry of Health and the Ministry of Citizens' Services.

- The original \$149 million budget was for issuing cards to B.C. driver's licence holders. Phase 2 is for issuing cards to residents without a driver's licence.

If asked about security and privacy:

- The BC Services Card has robust security features to protect the data and personal information of British Columbians.
- The card includes a chip, similar to a debit or credit card. The chip does not store any personal information.
- B.C. requires individuals to provide acceptable primary and secondary ID to apply for key provincial photo credentials, including BC driver's licences, BC Services Card and BC Identification Cards. Primary/foundation ID is required for determining an individual's legal name with secondary ID being used as supporting proof.
- Beginning February 22, 2018, British Columbians applying for or renewing a B.C. provincial photo card (B.C. Driver's Licence, Services Card and Identification Card) were provided with the option of using attestation in lieu of secondary ID.
- This process is used in situations where it is an undue hardship for them to obtain secondary ID, in order to ensure that the majority of BC residents can receive a BC Services Card.
- Based on recent feedback from members of B.C.'s non-profit community, ICBC and provincial government ministries and agencies involved with issuing B.C. IDs are working together to make it easier for people who do not have a fixed address.
- Each service provider only has access to the information needed to deliver their specific service. A police officer can't see your health records, and your doctor can't access your driving record.

KEY POINTS AND BACKGROUND

- The BC Services Card replaces the previous CareCard and can be combined with the B.C. driver's licence. This change took effect in February 2013, with a five-year roll-out designed to match the driver's licence renewal process.
- In the past, concerns have been raised in the media that the card identity system is part of a central coordinated database of all citizen information, including systems like Integrated Case Management, which is not the case.
- 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 February 2018, media reported concerns raised by individuals with hyphenated or non-standard names who have had difficulty obtaining a BC Services Card due to a name mismatch.
- As of September 4, 2018, individuals may attend an ICBC or a Service BC counter to:
 - hyphenate/combine their maiden name with their married partner's surname on their driver's licence and BC Services Card through the presentation of a marriage certificate and appropriate identification;
 - apply for a BC Driver's License, combined BC Driver's License/BC Services Card, Photo BC Services Card or BC Identification Card using the latest name captured on ICBC's database ("legacy name"), even if it does not match their foundation name as long as a piece of primary and secondary ID in that name can be presented.
- As of November 1, 2018, individuals who do not identify as male or female have the choice to choose or change their gender designation to reflect an X as a third option in the gender field of their BC issued driver's licence, identity card, birth certificate, and BC Services Card. This model currently requires medical confirmation by a physician and/or psychologist for both an adult and a minor.
- In 2018 **government launched with the BC Services Card:**
 - the new online Student Aid BC application process using the new BC Services Card, making it easier for students to apply for financial assistance.
 - Employees in cannabis retail stores can use their BC Services Card online to complete a digital Criminal Record Check in order to be qualified to work in the sector.
- The 3 onboarding projects planned for 2019 are:
 - **Ministry of Health – HealthLinkBC Health Connect Registry**
 - Primary Health Care Providers will be able to use their BC Services Card to review those residents who have signed up in the registry and are waiting for attachment to a provider.
 - **Ministry of Finance – Billing and Payment Services**
Citizens will be able to use their BC Services Card to log in to the Billing and Payment Services Portal in order to pay and manage their revenue services accounts; the services include BC Student Loans, Court Fines, Ambulance Services, Employment and Assistance, Fair Pharmacare and Medical Services Plan.
 - **BC Public Service Agency (BCPSA) – PeopleSoft Access for BC Infrastructure Benefits Corp**
BC Services Card will be used to authenticate contracted staff working on infrastructure projects for online access to the services available in the PeopleSoft application (Pay, Benefits, Leave).

- The 2 onboarding projects planned for 2020 are:
 - **Federal Government - Employment and Social Development Canada, Canada Revenue Agency – BC Digital Identity for Federal Services**
Citizens will be able to use their BC Services Card to access online services associated with CRA's My Account such as Personal Income Tax and Benefit Information, along with those associated My Service Canada Account such as Employment Insurance, Old Age Security and Canada Pension Plan.
 - **Ministry of Health – PharmaNet Revisions for Information Management Enhancement (PRIME)**
Health Service Providers will be able to use their BC Services Card to securely enroll for access to the BC pharmaceutical system PharmaNet.

OrgBook BC

KEY MESSAGES

New Service Recently Launched

- OrgBook BC is an innovative new service that leverages blockchain technology to make finding and sharing verifiable business data issued by the province easier without sacrificing the safeguards companies and government depend on.
- OrgBook BC leverages the strategic data in the Corporate Registry, providing British Columbians an opportunity to search the OrgBook BC service to verify that a business is legally incorporated, and that the status has not changed.

About Security and Privacy

- OrgBook BC is secure enough to allow businesses to digitally share trusted information with other levels of government, suppliers, banks and other partners, significantly reducing time and energy for entrepreneurs.
- The new service is secure as no data sits on the blockchain and the technology being used, Hyperledger Indy, has privacy considerations inherent in it.
- This service provides government with the tools it needs to establish trust in the digital economy that helps businesses, while reducing the risks of fraud and other issues that occur in the online marketplace.

Growing the Service

- **As the service grows, people will be able to do a quick online search to learn more about the companies they do business with, from restaurants to investment brokers.**
- **Discussions are underway to bring new programs onto OrgBook BC to create a network of verifiable (trusted) claims from other issuers of permits and licenses**
- **The B.C. Government is working collaboratively with the Federal Government and the Government of Ontario on this initiative.**

KEY POINTS AND BACKGROUND

- User identification in the digital world is difficult as there is no standard way for government (and other organizations) to trust that the person or company is legitimate.
- The result is that the public and private sector (who are trying to interact and provide services in the digital realm) have no ability to trust identity across services.
- Trusted Digital identity can unlock a range of basic and empowering services.
- Blockchain technology, also referred to as distributed ledger technology, has been used to build OrgBook BC. This technology cryptographically encodes and distributes data across a network in a trusted manner.
- OrgBook BC is leveraging the Corporate Registry to provide foundational data of a company.
- Work is underway to bring other government issuers of permits and licences onto OrgBook BC to create a holistic view of a company including:
 - Foreign Worker's Registry
 - Cannabis, and,
 - Liquor licencing
- As more issuers of government permits and licences onboard to OrgBook BC, the opportunity to create a network of verifiable digital credentials that are trusted and secure in the digital realm can be realized.

Service BC Channel Expansion

KEY MESSAGES

- **Service BC is government's chief provider of services for people and businesses.**
- **Our goal is to provide services that are accessible, responsive and cost-effective, making it quick and easy for people and businesses to interact with government.**
- **Service BC provides access to government information and support via in-person, by phone, text and email with a single point-of-contact approach.**
- **Service BC continues to modernize and implement new communication channels including webchat, video chat and co-browsing.**
- **Co-browsing allows contact centre agents to view a caller's web page in order to provide support or help troubleshoot. This technology will be available in Spring 2019.**
- **Service BC is committed to providing excellent service for British Columbians while also protecting their personal information.**

KEY POINTS AND BACKGROUND

- The Service BC Contact Centre vision is a consolidated and integrated service that is accessible, effective and responsive to British Columbians.
- The contact centre model uses a citizen-centred approach to increase user satisfaction and makes it easier to access services.
- In January 2018, Service BC began implementing new modern service channels including:
 - Video chat: In spring 2019, Service BC will launch Mobile Video Chat, in partnership with the Provincial Identity Management Information Program (IDIM). The service will allow a citizen to verify their identity for the BC Services mobile card via video chat, instead of physically attending a Service BC office. Service BC will offer video chat capability to other client ministries in the future.
 - Co-browsing: this view only functionality will enable contact centre agents to view the page where a citizen requires support or troubleshooting while accessing an online service. This technology will be available in Spring 2019.
 - SMS/Text: Service BC is currently piloting SMS/Text support for the Student Transcripts Branch at the Ministry of Education. Students can ask questions about the Student Transcript Service via SMS/Text or receive instructions and resources they need to complete a request.
- Webchat: this functionality will enable contact centre agents to provide immediate service to citizens using a chat tool embedded on all government websites. This technology will be available in Spring 2019. This service transformation will allow citizens to communicate in their channel of choice, making government more accessible to people across the Province.

Speculation and Vacancy Tax

KEY MESSAGES

- **Service BC has played a key role in supporting the Ministry of Finance to implement the new Speculation and Vacancy Tax (SVT) declaration and exemption process.**
- **The ministries established an SVT telephone declaration and information service coordinated through the Service BC Contact Centre.**
- **Service BC worked with Finance to estimate call volumes for a 7-day a week, 12-hour a day operation.**
- **We realized larger than estimated call volumes soon after the first wave of letters were sent and when it became clear we needed more resources my ministry worked with the Finance ministry to:**
 - **Hire and support additional staff with technology and training to respond to SVT calls.**
 - **Provide technical support to enable different telephone systems to connect and work seamlessly as one call centre.**
 - **Enable Finance's existing contracted service providers to transition over to providing SVT services.**
- **Call volumes peaked at 16,055 calls on Feb 4. then eventually settled down to an average of 7,000 calls per day. Currently call volumes are averaging at 4,000 calls.**
- **Peak average wait time was 20 minutes, 8 seconds, but there were significantly longer waits for periods of the day. Current wait times are less than 10 minutes.**

KEY POINTS AND BACKGROUND

- The Province implemented a Speculation and Vacancy Tax (SVT) which requires 1.6 million home owners in the affected areas to declare whether they are exempted from the tax by March 30th, 2019.
- The Service BC Contact Centre SVT line officially went live on January 21st, 2019, to support the implementation. The hours of service were set from 8 a.m. to 8 p.m. seven days a week. Note: We did receive an increased volume of calls the week previous due to an early announcement from Finance.
- BC Mail Plus delivered approximately 1.6 million letters to all owners on title of a property between January 1st to February 13th at a rate of approximately 100,000 letters every business day.
- Large call volumes began soon after the first letters were sent.
- The expected call totals were based off the 4% contact rate seen in the Vancouver area for the Empty Homes Tax.
- Actual call volumes have substantially exceeded forecast.
- The following actions were taken by Service BC to address the large volume of calls:
 - We dedicated front line and technical resources to ensure government networks and call centre systems had the capacity to handle large call volumes.
 - Overtime was offered to provide additional staffing at the Contact Centre
 - Modifications were made to the call messages, websites, and phone-trees to direct SVT callers to the right contacts
 - Additional messaging was added in queues to prompt citizens to shift to online services
 - Service BC agents throughout the province we assigned to assist with citizen call backs
- Ministry of Finance addressed overflow calls by:
 - Enlisting additional agents to answer calls.
 - Engaging a contractor to provide additional phone agents, and
 - Offering their staff overtime
- Service BC and Finance collaborated to create a technical call flow solution to ensure that citizens received efficient service, as quickly as possible.
- Our privacy experts worked with Finance and the Privacy Commissioner to assess the privacy implications of the Speculation and Vacancy Tax and its administration.
- Service BC and Finance collaborate daily, monitoring our collective call statistics, system performance, and call events.

FACTS about the PROGRAM

- 99% of British Columbians are exempt from the tax.
- The top reasons for citizens to call were:
 - Assistance understanding the Declaration Letter
 - How do I declare for another relative that lives on property and is on title?
 - Confirmation of what options to select (i.e. spouses think that partnership applies to them)
 - Death of a relative who is still on title or removing an individual from title
 - Where is my Declaration Letter?
- The declaration must be made each year by all individuals on title of a property in an affected area, similar to the Home Owner Grant.
- The declaration process takes approximately five minutes to complete.

Service BC Speculation Tax - calls received				
Day	Jan		Feb	
	Day	Calls	Day	Calls
Monday		0		
Tuesday	1			
Wednesday	2	17		
Thursday	3	20		
Friday	4	23	1	9117
Saturday			2	3741
Sunday			3	2315
Monday	7	23	4	16055
Tuesday	8	27	5	8947
Wednesday	9	54	6	9356
Thursday	10	51	7	9320
Friday	11	50	8	9744
Saturday			9	4323
Sunday			10	2784
Monday	14	81	11	8247
Tuesday	15	56	12	7628
Wednesday	16	191	13	6539
Thursday	17	435	14	6904
Friday	18	329	15	6712
Saturday	19		16	2918
Sunday	20		17	1992
Monday	21	459	18	
Tuesday	22	332	19	10449
Wednesday	23	424	20	7430
Thursday	24	1710	21	5068
Friday	25	3498	22	4517
Saturday	26	2463	23	1794
Sunday	27	1286	24	1565
Monday	28	5622	25	5658
Tuesday	29	6155	26	4746
Wednesday	30	7698	27	
Thursday	31	9357	28	
Friday				
		40361		157869
Statutory Holidays				
Non working weekends				
GRAND TOTAL			198230	

Purchase Cards

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 for long services, 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 the records to DataBC. Prior to this, transactions were published annually with the 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 Administrative Services 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 include items for employee recognition or catered business meetings.

Cloud Platform Investments and Privacy

KEY MESSAGES

- **Protection of government data and networks is a top priority for this government, especially where it concerns British Columbians' personal information.**
- **The ministry has made limited use of Cloud technology to provide services to government and has ensured that we meet the legislative requirements with respect to privacy through the PIA (Privacy Impact Assessment) process.**
- **Each time my ministry made use of a Cloud Service, a PIA was created to govern the use of Personally Identifiable Information.**

KEY POINTS AND BACKGROUND

- All Government data containing personal or sensitive information resides in Canadian data centres. These data centres have successfully completed Privacy Impact Assessments and Security Threat Risk Assessments ensuring they meet privacy legislation.
- Cloud based services may be selected for several reasons. These reasons include: cost, greater functionality, simpler application development, and on-demand compute capabilities.

B.C.'s Continuous Service Improvement Lab

KEY MESSAGES

- **The Continuous Service Improvement (CSI) Lab was created in late 2016 to pilot leading-edge technology and new and better ways of working.**
- **The CSI Lab hosts Agile teams composed of BC Public Service employees and partners. They create solutions to government challenges faster and at lower cost than through standard approaches.**
- **Lab teams receive training, mentorship and development throughout their 8-12 month stay at the lab, while applying their passion towards delivering public value quickly.**
- **Solutions that would previously take several years to deliver value are released within six months; are designed and delivered in partnership with users (citizens); and built to be continuously improved.**
- **The CSI Lab partners with internal experts in innovative methods, including data integration, behavioural insights and service design.**
- **As a result, the citizens of B.C. are receiving better services and greater value.**

KEY POINTS AND BACKGROUND

- At the CSI Lab, public servants are growing the B.C. government's capacity to address society's complex challenges, borrowing from the private sector and other public sector leaders who work in modern and Agile ways.
- While technology is a focus of solution development, there are broader competencies being developed, including Agile product delivery and leadership capability around creative problem solving and empowerment.
- The CSI Lab works on priority products, including:

- **Mines Digital Service:** Addressing mining lifecycle information improving the efficiency and transparency of the provincial environmental assessment process for citizens and stakeholders.
- **Industrial greenhouse gas emission data:** Supporting CleanBC's mandate to measure outcomes of emission reduction programs.
- **Verifiable Organizations Network:** Empowering B.C. business with a locally-issued trusted digital identity that can be used globally.
- **MyRangeBC:** Modernizing paper-based management plan for grazing on Crown rangeland, resulting in more time for land stewardship.
- In addition to solving problems directly relevant to the public, Lab teams are solving challenges the public service faces broadly, such as competition for technology sector talent.
- Given the success to date, there is significant increase in demand for Lab resources including training, coaching, technology support, Agile team procurement and physical space.
 - Program areas soliciting support include those from the Ministries of Indigenous Relations and Reconciliation; Health; Emergency Management BC; and Forests Lands and Natural Resources and Rural Development.
- A new Lab Operations team is being put in place to help create a sustainable program and expanded offering to government, in line with the in-development Strategic Framework for Digital Government Framework.
- Initial investment in the CSI Lab's first year of operations was \$4.1 million; investment in 2018/2019, as the Lab has scaled its impact, will total \$6.2 million. (Note: This budget includes costs associated with Lab Operations, team training, technology infrastructure, development of Code With Us and Sprint With Us, and development of the BC Government's Verifiable Organization Network, its innovative blockchain platform.)
- Preliminary estimates of the return on the original \$3.7M investment suggest benefits realization by government in the order of \$30 million by 2022. This does not account for the value received by citizens accessing the improved services, or the economic growth in BC's technology sector.

BC Developers' Exchange

KEY MESSAGES

- The BC Developers' Exchange was created to connect the province's private sector developers to government procurement opportunities.
- The BC Developers' Exchange seeks to create procurement instruments that are faster, less onerous and more transparent than traditional procurement vehicles.
- The BC Developers' Exchange has created two procurement instruments to-date: *Code With Us* and *Sprint With Us*.

KEY POINTS AND BACKGROUND

- ***Code With Us*** enables government to instantly reach a large community of talented software developers and quickly acquire enhancements to digital services.
- Since its creation in 2016, *Code With Us* has proven to be successful with both government program areas and private vendors:
 - 24 contracts for FY 2018/19
 - \$400,000 in value for FY 2018/19
 - The *Code With Us* process is very fast – just 7 days from publication of an opportunity to assignment of the contract
 - Most *Code With Us* opportunities do not require in-person work and can be fulfilled remotely, regardless of the developer or company's geographic location
- ***Sprint With Us*** enables government program areas to hire an agile software development team within 30 calendar days (from posting the opportunity to award) for contracts of up to 2 years or \$2M.

- Since its creation in 2018, *Sprint With Us* has proven to be a success with both government program areas and private vendors:
 - 60 companies on qualified list for *Sprint With Us* opportunities
 - The vast majority of these companies are provincial companies
 - 8 *Sprint With Us* opportunities administered in fiscal year 2018/19, valued at \$5.5M
 - 12 *Sprint With Us* opportunities to be administered in fiscal year 2019/20
- *Code With Us* and *Sprint With Us* have had an outsized effect on small local tech companies who are bidding (and winning) government contracts for the first time.
- For the fiscal year 2018/2019, the cost of the BC Developers' Exchange team was \$570,000.

Digital Strategy

KEY MESSAGES

- **Digital technologies are changing the way we live, work and connect.**
- **These changes are putting pressure on government to modernize in order to best meet the needs of British Columbians.**
- **From Terrace, to Golden, to downtown Vancouver, in the middle of the day and in the middle of the night, people want services they can count on.**
- **Our government is working to modernize and make better use of technology in today's digital world – one that gets people the services they need, when and where they need them.**

KEY POINTS AND BACKGROUND

- The rapid rise of digital technologies is changing the way people live, work and prosper. These changes are putting pressure on governments around the world to modernize the services they provide, the way they use technologies and the way they engage across government and beyond its borders in the digital era.
- British Columbia is working to harness these modern practices to drive a coordinated shift towards becoming a more modern, responsive and trusted government.
- Digital government is already happening in British Columbia. Ministries are developing services around the needs of people, using modern tools and approaches to solve tough problems, and realizing the benefits of using public data to understand complex issues.
- However, these digital initiatives are being done in silos, despite current systems and policies, not because of their supports. To address this challenge, Citizens' Services is developing a Strategic Framework for Digital Government. This Framework will ensure that digital transformation is done in a cohesive way across government, helping us share and reuse technology and data in order to:
 - Deliver better services to citizens
 - Make better decisions about policies, programs and services
 - Achieve better value from our investments.
- The Framework focuses on four pillars:

- **Data and Information:** Safely sharing data across organizational boundaries.
- **Digital Inside:** Building people, policies and platforms that equip the public service to deliver in the digital age.
- **Services to Citizens:** Providing better services to citizens.
- **Connected Outside:** Partnering with others to support our citizens.

Hosting Capital Spend

KEY MESSAGES

- The Ministry of Citizens' Services operates and maintains the data centres that securely process and store government data on behalf of British Columbians.
- The hosting services contract provides the data centre and related equipment that support ministry applications.
- Capital is used for server, mainframe, storage, backup and data centre networking infrastructure.
- The ministry is also working to enhance data centre security through the hosting contract.

KEY POINTS AND BACKGROUND

- Capital is used for infrastructure to support managed hosting services and is required for new hardware and to refresh existing hardware.
- Fluctuations in capital are due to data centres equipment lifecycle, client demand for services and the enhancement of data centre security. Fluctuations are similar year over year.
- Capital requirements will vary from year to year. There was an increase in 15/16 spend due to purchase of data centre internet security devices of \$2.5 million.

HOSTING SERVICE CONTRACT CAPITAL SPEND (Core Government Only)

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

Fiscal Year 14/15	Fiscal Year 15/16	Fiscal Year 16/17	Fiscal Year 17/18	Current Year Forecast
\$10.6 M	\$12.2 M	\$9.4 M	\$8.1 M	\$7.6 M

Huawei Equipment in B.C.

KEY MESSAGES

- **Safe and secure networks are crucial for British Columbians to learn, do business, access services, and stay connected to those who matter most.**
- **In Canada, telecommunications companies are regulated by the Canadian Radio-television and Telecommunications Commission.**
- **The Communications Security Establishment monitors telecommunication security at a national level.**
- **Many countries have begun to question whether Huawei equipment poses an unacceptable risk to privacy and security.**
- **One of our government's top priorities is ensuring British Columbians' personal information is protected and secure – and we take this responsibility extremely seriously.**
- **The Province does not use Huawei equipment in the government core network.**
- **Our staff meet regularly with the federal government to assess security risks as part of normal business and continue to discuss the use of foreign telecommunications equipment in Canada.**

KEY POINTS AND BACKGROUND

- Huawei is a global provider of telecommunications equipment, networking equipment and consumer electronics.

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- Although the Province does not use Huawei equipment in government networks, it does use the public cellular network known to use Huawei equipment.
- A decision by the federal government to remove Huawei equipment may have cost impacts to service providers in British Columbia and negatively impact their investment to extend internet access to rural communities.
- Founded in 1987, Huawei is a private company fully owned by its employees. Employees' shares do not entitle them to management decisions.
- The company employs 180,000 people worldwide and is headquartered in Shenzhen, Guangdong, China.
- The company's products and services have been deployed in over 170 countries and regions, serving more than one-third of the world's population.
- Huawei Canada, operating since 2008, employs 1,000 people across the country. The Huawei Canada Research Centre is based in Ottawa.
- The University of British Columbia received a 3-year, \$3 million commitment from Huawei in October 2017 for research and development and communications research, on top of earlier donations, for computing work in science and engineering faculties.
- Simon Fraser University selected Huawei as the provider for the Huawei Cloud Engine to interconnect SFU's existing network.
- In 2015, Huawei signed a memorandum of understanding with TELUS to establish a 5G Living Lab. The announcement was made when former Premier Christy Clark visited Huawei's headquarters in Shenzhen.
- On December 1, 2018, Huawei vice-chairwoman and CFO Meng Wanzhou, was arrested in Canada at the request of United States authorities. She faces extradition to the U.S. on fraud charges alleging that she misrepresented the relationship between Huawei and an unofficial subsidiary, Skycom to banks.
- On February 1, 2019, ABC Communications, a service provider in British Columbia, announced plans to conduct a trial providing higher bandwidth to citizens in Lac La Hache by partnering with Huawei.

IM/IT Capital Investment Budget

KEY MESSAGES

Purpose and Governance Structure

- **Government makes significant investments in information management and information technology each year to support services and programs for British Columbians.**
- **Government has processes in place to ensure these investments follow proper procedures and the dollars achieve maximum value.**
- **The IM/IT capital budget for government is managed by a Deputy Ministers committee with representation from across government and is chaired by the Deputy Minister of Citizens' Services.**

Increased Budget Supporting Digital Government

- **The IM/IT capital investment budget for 2019/20 is \$113.6 million, an increase of \$20.45 million compared to 2018/19 budget of \$93.1 million.**
- **The budget and associated increase will provide technology to support over 1,600 government systems - many of them aging - as well as priority information systems across ministries.**
- **These systems support ministries in the delivery of their services to the citizens of British Columbia.**

- **The increase will fund the demand for the delivery of digital solutions as well as fund new government priorities that require additional IM/IT investments such as:**
 - **Cannabis - licensing, enforcement, safety**
 - **ICBC Dispute Resolution**
 - **Affordable Child Care – My Family Services**
 - **Employer Health Tax System**
 - **Speculation Tax System**
 - **Employment Standards & Temporary Foreign Worker Registry**
 - **Data Innovation Solutions**
 - **Transportation Ride-Sharing Initiative**
 - **Housing Residential Tenancy Branch**
 - **Benefits Companies & Business Registration**

KEY POINTS AND BACKGROUND

- 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 projects that are less than \$10 million in a fiscal year and \$20 million in total. Capital projects above these thresholds are major projects and go through Treasury Board for approval.
- The capital supports service improvements for 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 the Pill Press website and Online Registry, created to combat the manufacturing of counterfeit pills, particularly those containing opioids, by ensuring the pill presses and related equipment are only in the hands of legitimate owners and businesses.
 - Developed a public-facing application providing citizens/businesses the ability to apply for cannabis (non-medical) private retail licences.
 - Developed a public-facing application for worker security verification for private cannabis retail store workers.
 - Launch of a mobile app for Drive BC to provide citizens meaningful road events and existing road conditions.
 - Improved technologies, tools and data to support wildlife incident management.
 - Improved the system that supports the delivery of medical supplies to approximately 3,000 children and 6,000 adults that rely on direct life sustaining and quality of life medical products.
 - Continuing capital maintenance of over 1,600 applications used in ministries to manage operations and deliver services to citizens.
- 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

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

- 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 240 million unauthorized attempts to access the government daily or 2,778 per second.
- The OCIO holds regular events throughout the year aimed at increasing the awareness of the importance of information security such as the 20th annual Privacy and Security Conference in Victoria in February 2019.
- 51 OCIO employees are dedicated to protecting government systems from intrusions and security risks with additional security staff residing in ministries.

Workstation Refresh

KEY MESSAGES

- It is important that government staff have the tools they need to deliver high-quality services for British Columbians.
- 70% of government's workstations and laptops don't meet our business needs and are no longer eligible for manufacturer warranty support.
- In 2018, we began replacing outdated computers and deploying more laptops to help support today's mobile workforce and accommodate more flexible, individual work styles.
- We have completed three workstation refresh projects (2007, 2010 and 2014) as part of our current contract with IBM Canada.
- The ministry has been allocated \$33 million in 2019/20 to undertake the forth project which is expected to be substantially complete by March 2020.
- Since December 2017, 8,400 new devices have been deployed across government.

KEY POINTS AND BACKGROUND

- The last workstation refresh within government began in September 2013 and completed in December 2014.
- 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 staff.
- The current government workstation fleet is running the Windows 7 operating system and Office 2010 office suite. There will continue to be Windows 7 machines requiring support until the end of March 2020.
- Microsoft has announced that there will be additional costs to support Windows 7 as of January 14, 2020. Microsoft has yet to provide costs for extended security update support for Windows 7 which will be required for January-March 2020.
- The 2018 Workstation Refresh project will provide government staff 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.

- It is estimated that more than 75% of staff devices will be laptops once refresh is complete.
- The Ministry is planning to move to a continual refresh program to smooth the capital and operating funding costs 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.

Procurement - Strategic Contracts Overview

KEY MESSAGES

- **The Strategic Partnerships Office oversees high value contracts and projects, ensuring alignment with the new Procurement Strategy and maximizing opportunities to leverage buying power across government.**
- **The office is currently overseeing 14 strategic, large-scale contracts and procurement projects for a wide range of services across government.**
- **The Strategic Partnerships Office works with the ministry contract manager to maximize contract value, track performance, ensure consistency with best practices, and consider improvements for future services.**

KEY POINTS AND BACKGROUND

- During 2003-2010, the Province outsourced a variety of business functions to improve services and/or save costs.
- 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).
- Contracts and projects are considered strategic if they exceed \$10M in total value, involve complex business services spanning multiple ministries and/or major transformation of services.
- As contracts near the end of their term or new strategic projects emerge, the Strategic Partnerships Office's (SPO), working closely with the Deputy Ministers' Committee on Procurement and Strategic Contracts (DMCPSC), assists Ministries in assessing the best sourcing options to align with the *Procurement Transformation Strategy* and government's strategic direction.
- There are currently 14 contracts and projects in the Strategic Partnerships Office's (SPO) portfolio which oversee services across government.
- Current strategic contracts and projects within the SPO portfolio:
 - Facilities Management contract – BGIS – CITZ
 - Hosting Services contract – ESIT-Advanced Solutions (formerly HP Advanced Solutions) – CITZ
 - Microsoft Agreement – Microsoft – 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
 - Integrated Case Management System contract – Deloitte – SDPR
 - MyEducation BC contract– Fujitsu – EDUC

- Revenue Services contract – ESIT-Advanced Solutions (formerly HP Advanced Solutions) – FIN
- BC Bid replacement contract – CGI - CITZ
- Health Information Access Layer – Provincial Laboratory Information Solution (HIAL-PLIS) procurement – MOH
- Workplace Evolving Services and Technologies (WEST) procurement – MOH
- Human Resource Management System (HRMS) – TELUS – PSA

Properties - Facilities Management Contract Overview

KEY MESSAGES

- It's important to recognize this contract is part of an ongoing procurement process so I can't discuss the details at this time.
- The Ministry of Citizens' Services manages a portfolio of properties on behalf of British Columbians.
- The ministry works hard to ensure provincial properties are well-managed so staff can provide timely, high quality programs and services for people.
- The ministry has ensured the new contract aligns with our new procurement strategy and provides fair and equitable opportunities for business of all sizes throughout the province.
- The procurement principles for the new contract focused on providing best value while also creating social, environmental and economic benefits for people and communities.

KEY POINTS AND BACKGROUND

- The Ministry of Citizens' Services has managed a strategic contract with BGIS-WSI (WSI) since 2004.
- The contract expires March 31, 2020 and a new service delivery contract is required.

CURRENT CONTRACT

- The current contract provides facility management (including repairs, maintenance, landscaping, security, cleaning, and operations centre) and construction project services to over 1,800 owned, leased and managed government properties.
- Expenditures under the current contract is approximately \$150 million annually.
- Initial drivers for strategic contracting included economies of scale, cost savings, innovation, flexibility, and consistent service delivery.

- Under the current model, CITZ has standardized business processes and developed service level standards for over \$90M in annual janitorial, security, and landscaping services. Construction projects have increased steadily and now average a total of \$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 employees (including 200 BCGEU employees) in providing services in 80 communities across BC, ranging from larger construction firms to small, rural janitorial businesses.
- WSI uses a tendering system to identify opportunities suited for small business and has contracts with over 900 BC companies to provide services.
- To help ensure employee minimum wage requirements are adhered to by all WSI subcontractors, an annual notification is sent to all suppliers reminding them of their legal obligation to comply with all applicable wage laws including those relating to minimum wages, overtime hours, and legally mandated benefits. All suppliers must also provide annual certification confirming their company was compliant with all minimum wage laws.

FUTURE CONTRACT

- As part of the procurement strategy to support local economies, we made a conscious decision NOT to have government provide maintenance services directly and hire staff away from small companies.
- The Province will require the successful proponent to accept the existing collective bargaining obligations and collective agreement with the BCGEU (including carry-over of all BCGEU members to the new service provider) in carrying out the work under the new contract.
- In addition, the Province is looking at supporting a fair wage policy and other social benefits to the communities when 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 in 2004.
- Enhancements being sought include:
 - increased system integration and availability of self-serve data and information for clients
 - improved performance monitoring and reporting
 - more clearly defined service requirements and improved communications at the building level
 - improved joint governance (CITZ/service provider/client)
 - innovation in the delivery of services
 - improved energy management systems
- The Executive Steering Committee directed that a single service provider be procured, given several advantages identified:
 - Consistent client experience across the portfolio
 - Significantly lower coordination and administration burden for CITZ

- Integrated information management and reporting
- Lower cost
- Improved service delivery
- Risks involved with multiple providers include:
 - Increased effort required by CITZ to coordinate across service providers and govern potentially different contracts
 - Complexity related to ensuring consistent and centralized Information Management System
- A Negotiated Request for Proposal (NRFP) was released to three short-listed vendors in June 2018. Final proposals were received in December 2018 from all three short-listed proponents.
- Evaluations have concluded and CBRE Limited (CBRE) has been identified as the lead proponent.
- Brookfield GIS, parent company of the incumbent WSI, is identified as second ranked proponent, and if CITZ is not able to conclude negotiations with CBRE, the procurement process allows CITZ to begin negotiations with Brookfield GIS.
- Negotiations with the lead proponent are expected to be completed by summer 2019.
- The NRFP allows CITZ to clearly detail required outcomes, while at the same time providing an opportunity to negotiate innovations and enhancements proposed by service providers.
- Requirements for the NRFP were developed with input from provincial and industry experts and stakeholders at all levels including clients.
- The NRFP process was designed to reflect the goals of the B.C. Procurement Strategy in how the Proponent will procure services from their subcontractors:
 - to realize best value and increase benefits to British Columbians by using procurement strategically, promoting innovation, and providing additional employment opportunities for BC businesses (small, medium and large), across BC's diverse communities, including First Nations.
 - to make it easier to do business with government with simpler, more intuitive processes
 - to create more opportunity for businesses of all sizes, adapting practices towards supporting, growing and sustaining a community of suppliers
 - to build greater capacity for procurement in the B.C. Public Service through enhanced training and support
- Strategic Partnerships Office, Procurement Services Branch, and Legal Services Branch have produced the procurement documents and conducted the process, along with Real Property Division (RPD) and an industry advisor.
- The procurement project governance includes client representation at operational and senior levels, including the Executive Steering Committee made up of Assistant Deputy Ministers from client ministries.
- A Fairness Monitor has been engaged throughout the process to provide independent advice and attest to the fairness of the procurement.

- The Ministry of Citizens' Services expects to fund the new contract within existing budget allocations but will be approaching Treasury Board for contract approval and additional funding, if required, to ensure that service levels for clients are not compromised.

Alignment with new Procurement Strategy:

- The new contract will provide best value while also creating social, economic and environmental benefits and providing opportunities for local business.
- The successful proponent will create job opportunities across the province, adhere to wage policies and be a leader in environmental responsibility.
- This procurement will include improvements that have become standard in the industry since the last contract was created in 2004 including: innovative service delivery, improved energy management systems, performance monitoring and reporting, and joint governance (CITZ/service provider/client), more clearly defined service requirements and improved communications at the building level, and increased system integration and availability of self-serve data and information for clients.

Hosting Services Contract Overview

KEY MESSAGES

- The contract provides the data centre and related processing and storage equipment that supports ministry computer applications and print requirements.
- In addition to core government, the agreement also provides services for 15 broader public sector entities.
- 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 and Calgary.
- Growth in the contract value from \$586M to \$875M 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.
- Increases in operating costs reflects the introduction of new in ministry computer applications that support several new government initiatives.

HOSTING SERVICE CONTRACT SPEND (Core Government Only)

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

Fiscal Year 14/15	Fiscal Year 15/16	Fiscal Year 16/17	Fiscal Year 17/18	Current Year Forecast
\$83.1 M	\$85.1 M	\$85.5 M	\$85 M	\$90.1 M

Microsoft Agreement Contract Overview

KEY MESSAGES

- **The Microsoft agreement provides access to preferential pricing for software licences and professional services.**
- **The agreement supports the use of Microsoft software on desktop-based computers, servers in the data centre and professional services.**
- **The agreement is negotiated and used by government ministries; it is also available for use by other government crowns, agencies.**
- **The agreement has been managed in its current form since 2007.**
- **The annual spend on Microsoft software is \$11 million (for core government only).**

KEY POINTS AND BACKGROUND

- Microsoft provides integrated enterprise scale desktop, application development, public cloud compute and storage as well as 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 three years).
- The agreement was renewed in October 2018.
- 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.

Technology - Oracle Agreement Contract Overview

KEY MESSAGES

- **Oracle is vital to the Government of British Columbia as it provides both corporate software as well as software tools that are used to deliver many Government IT services helping to ensure programs and services are timely and of high quality for British Columbians.**
- **The current Oracle Master Agreement expires May 31, 2019.**
- **Ministry staff are preparing for negotiations to ensure a new contract meets the needs of government and British Columbians.**
- **The current year budget for this technology is \$15.4 million. There has been no significant change in government's consumption of services from Oracle.**
- **I expect any new agreement will continue to ensure government services are well supported and are in the best interest 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, 2017 and 2018. These reviews entailed the evaluation and measurement of perpetual and concurrent licensing.
- The Oracle Master Agreement (OMA) is Oracle's most recent contracting vehicle (started use in early 2013), replacing the previous Oracle Licensing Services Agreement (OLSA), and embodies most of the previous OLSA language. The current OMA (OMA 2018) expires on May 31, 2019.
- 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).
- The ongoing maintenance costs for Oracle licences is \$15.4 M/yr and demand for new licences from ministries varies between \$250K - \$3M each year.

Technology - Procurement of Device Services

KEY MESSAGES

- The ministry issued a Request for Proposals for workplace support services in March 2017 to replace an expiring agreement.
- After careful consideration, the ministry cancelled the re-procurement.
- We are preparing to enter into a new procurement process that aligns with the new BC Procurement Strategy and the minister's mandate letter.
- Until that time, workplace support services will continue under the current agreement with IBM Canada that was extended to March 2020.
- The services provided in this contract include the delivery and support of workstation, helpdesk, laptop and mobile devices for provincial government employees.

KEY POINTS AND BACKGROUND

- This note concerns the procurement of a new device services contract. See 'Workstation Support Services (WSS) Contract' estimates note regarding the current workstation support contract.
- In 2004, the Ministry entered into a long-term contract with IBM for the delivery of workstation support services 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) initiated separate procurement activities for replacement contracts.
- Questions regarding the Health Authorities' procurement activity should be addressed to the Ministry of Health.
- The Ministry's initial re-procurement 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 2018/19 project costs of \$1.1M.
- In keeping with procurement practices, we are unable to share details of an upcoming procurement.

Telecommunications Services Contract Overview

KEY MESSAGES

- We value our partnership with TELUS and as we are now in the eighth year of a 10-year telecommunications agreement, my ministry and I look forward to that relationship continuing to be a positive one.
- The deal is valued at approximately \$1 billion and signatories include core government, the health authorities, and four Crown corporations.
- The agreement pools the spending power of the signatories to achieve maximum value for the citizens of British Columbia and the public sector.
- The Telecommunications Office actively manages the agreement on behalf of the deal signatories using best-in-class contract and vendor management practices.
- Facilitated by the Telecommunications Office, the deal signatories work together to plan for their current and future telecom needs.

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, and 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.

Contact: Susan Stanford
Ministry of Citizens' Services

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March 6, 2019
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- 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 Ministry and the Public Service Agency (PSA) exercised a right of first offer from the SRA for TELUS Employer Solutions (TES) 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 robust governance and management tools.
 - The contract provides for 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. The SIF is estimated at just under \$100m by 2021 and currently funds 12 projects across core government and the broader public sector.
- 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, the deal consistently produces positive results with regards to value for money and is meeting the objectives of the original procurement.

Technology - Workstation Support Services Contract Overview

KEY MESSAGES

- The ministry provides workplace and related support for government through the Workstation Support Services contract with IBM Canada.
- Core government spends \$37 million annually on the IBM contract. 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 competitive procurement process, which was later cancelled, in 2017.
- The contract currently expires on March 31, 2020 and has provisions for extensions to September 30, 2020.
- Planning is under-way to determine a re-procurement approach consistent with the new procurement strategy and the minister's mandate letter commitments.

KEY POINTS AND BACKGROUND

- This note concerns the current workstation support contract. See 'Procurement of Device Services' estimates note regarding the new device services contract currently underway.
- The Workstation Support Services (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 39,000 workstations and laptops
 - Provisioning and administration of government staffs' user IDs and access to IT services
 - Provisioning, administration, and support of remote access services for government staff working outside of the government workplace (DTS)
 - 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 17/18 IBM achieved 98% of contracted service levels (for the first 8 months of fiscal 18/19 97%).

Properties – Auditor General Report on Surplus Properties

KEY MESSAGES

- **Ministry of Citizens' Services has accepted and actioned all seven recommendations contained in the July 2018 report by the Office of the Auditor General regarding the former Release of Assets for Economic Generation program.**
- **My ministry has created new processes to ensure surplus provincial lands benefit British Columbians first and foremost.**
- **Before selling, government now carefully considers whether properties can support new public infrastructure and provide social benefits by developing schools, health care facilities, affordable housing and child care facilities today and in the future.**
- **We will continue to work closely with First Nations and local governments to build relationships and ensure value is delivered for communities where real estate decisions are being made.**

KEY POINTS AND BACKGROUND

- The OAG reviewed 14 of the 101 sales conducted under the Release of Assets for Economic Generation (RAEG), representing 75% of government sales proceeds. Of the surplus property sales the OAG reviewed it was found that government, on average, received 97% of their appraised value, the one exception being Burke Mountain lands in Coquitlam.
- OAG found that for the sale of Burke Mountain, government allowed bids for both individual parcels and groups of land parcels, which did not allow for direct comparisons of bids. If government had allowed bidders to provide a breakdown for each parcel as part of the bidding process it would have been better able to identify low bids for individual parcels, and compare parcel bids.
- New processes and tools have been implemented to address recommendations 1-5 in the OAG audit report.

- An independent consultant has been engaged to conduct an evaluation of the previous RAEG initiative to identify opportunities to enhance public sector strategic real estate management and improve public accountability reporting on sales of surplus real estate assets, as per recommendations 6 and 7 in the OAG audit report.
- The processes and steps taken by the Ministry of Citizens' Services to address the OAG report were presented to the Public Accounts Committee in November 2018.
- Government has significantly enhanced its approach to the management of surplus assets.
- Of the seven recommendations in the OAG report, five have been implemented and outlined in a Process Manual that was presented to ministries. Recommendations 6 and 7 will be complete by the end of 2019.
- A robust referral process has been put in place to ensure all properties are fully reviewed for alternative government use before they are released for marketing.
- For example, in June 2018, the ministry transferred vacant, provincially-owned property located in the Village of Queen Charlotte to BC Housing. The land is being redeveloped into supportive housing for people experiencing or at risk of homelessness.
- In response to Revelstoke's need for more affordable housing for people, BC Housing has purchased a 1.21-hectare (three-acre) school property. The property is large enough to accommodate a range of housing projects that could benefit tourism industry employees, low- to moderate-income families and seniors.
- Because of the impact of land sales on First Nation interests, the ministry has taken steps to ensure that First Nations are fully consulted and, where appropriate, accommodated for the disposition of surplus lands.
- The ministry is leading work to develop and implement new strategies and tools to engage with First Nations that will generate value for both the Province and First Nation communities.

Technology – Assets

KEY MESSAGES

- **The Office of the Auditor General announced plans to conduct an audit on Information Technology Asset Management: Cybersecurity Controls in August 2016.**
- **The audit activity was delayed several times at the request of the OAG and this work is ongoing.**
- **A draft report is expected by April 2019 and the final version will be released publicly.**

KEY POINTS AND BACKGROUND

- The Office of the Auditor General (OAG) is conducting an audit to determine whether government is performing asset management in a way that maintains the security of sensitive government information.
- The audit was announced in August 2016 and delayed several times due to resourcing issues at the OAG's request.
- Final report is expected in October 2019.

Technology – IT User Identity and Access Management

KEY MESSAGES

- **The Office of the Auditor General (OAG) announced plans to conduct an audit on Identity and Access Management in August 2017.**
- **The audit activity was delayed several times at the request of the OAG and remains ongoing.**
- **We're expecting a draft report by March 2019 and a final public report to follow.**

KEY POINTS AND BACKGROUND

- The Office of the Auditor General (OAG) is conducting an audit to determine whether government is managing identity and access management in a way that maintains the security of sensitive government information.
- The audit was announced in August 2017 and delayed several times due to resourcing issues at the OAG's request.
- Final report is expected in May 2019.

Technology - Mobile Device Management

KEY MESSAGES

- **The Office of the Auditor General conducted an audit on the security of mobile devices and made seven recommendations in the October 2016 report.**
- **Government accepted all of the recommendations and fulfilled the requirements by March 31, 2017.**
- **Meeting the recommendations required implementation of a Mobile Device Management System to improve device security which costs government \$1.5 million annually for 14,000 users.**
- **Government takes the security of our IT systems extremely seriously and works continually to improve protections.**

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.

Resources for Catastrophic Response Actions

KEY MESSAGES

- **Catastrophic Response Actions is a project supporting one of the three streams of the “Continuity of Government” Initiative led by Emergency Management BC.**
- **Citizens’ Services and Emergency Management BC are co-leading this cross-government initiative.**
- **The project will determine the information technology and facilities resources needed to support 160 Catastrophic Response Actions from 24 Ministries and Central Agencies**
- **The project is anticipated to be complete in 2019.**

KEY POINTS AND BACKGROUND

- Senior officials need to be prepared to lead government in the event of a broad disruption of government operations, i.e., ensure the continuity of government following a catastrophic event.
 - The continuity of government will be critical following such events, i.e., ensuring the continuation of constitutional government and essential provincial services.
 - Through a three-year work plan, Emergency Management BC (EMBC) staff is working with the Office of the Lieutenant Governor and senior officials in the executive, legislative, and judicial branches of the provincial government and ministries to ensure the continuation of critical government leadership and ministry services following an emergency event that disrupts government operations.
- Continuity of Government initiative is owned by EMBC. Citizens’ Services (CITZ) is providing subject matter experts in IT and facilities to support the “Continuity of Operations” workstream.
- Triggered by the 2007 Business Continuity Plan Audit and 2014 Auditor General report on earthquake preparedness, which highlighted the provincial government is not prepared to respond to a catastrophic event.

B.C., in general, and Victoria/Vancouver is expected to experience a catastrophic earthquake.

- In November 2017, 160 Catastrophic Response Actions (CRAs) were identified by 24 Ministries and Central Agencies (PSA, GCPA, IGRS). These are key actions Ministries must take to stand up government services critical to British Columbians following a catastrophic event.
- The Ministry has completed the initial data gathering phase of the work and will produce a final inventory of required information technology and facilities requirements in 2019.

Corporate - CITZ Business Continuity Plan

KEY MESSAGES

- **Citizens' Services is responsible for overseeing technology, real estate and Service BC which are all essential in order for government to provide timely, high quality services for British Columbians.**
- **The ministry has developed robust Business Continuity Plans to help ensure services for people can continue following a catastrophic event.**
- **These plans are tested regularly and staff receive ongoing training so they are prepared to help government continue to provide services for British Columbians during an emergency.**

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 79 business continuity plans in the ministry. There are 19 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 instrumental 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 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 IT and Real Property Division operations centres.

Wildfire Response

KEY MESSAGES

- Last year's fire season was devastating for many in B.C. and our thoughts are with those rebuilding their homes and businesses.
- **My ministry focused on the following activities:**
 - set up satellite communications technology in Terrace when fire threatened fibre cable (and all connectivity) along Highway 16.
 - provided important services that included the replacement of I.D. documents (BC Driver's License, Health Card, Services Card, Birth Certificate), and support such as applying for income assistance to help affected British Columbians manage their lives.
 - provided on-site records management support, ensuring critical information was retained and managed appropriately.
 - monitored facilities in threatened communities and mitigated poor air quality in buildings throughout much of the Province.
 - worked with service providers to monitor our network infrastructure, ensuring that connectivity and telecommunications remained operational for government buildings.
 - worked across government to ensure that citizens and front line wildfire response personnel had the data they needed to protect themselves and direct resources to areas of most need.

KEY POINTS AND BACKGROUND

- Real Properties Division (RPD) worked with its service provider BGIS-WSI, and with a number of other teams across government to ensure that government buildings were safe, accessible and fit for use by our employees.
- Service BC employees were prepared to be 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 the Ministry of Social Development and Poverty Reduction.
 - General information and directions to citizens on other services in the community.
- All Information Technology operational centre teams were activated and responded to requests 24/7.
- The Office of the Chief Information Officer (OCIO) implemented specific client-focussed procedures including a 24/7 Director level call out on all Wildfire related incidents and a weekly call to review infrastructure changes to mitigate impacts to Wildfire Operations.
- Daily ministry situation reports included ministry-specific information on the status of staff, facilities, and network.
- The OCIO's Integrated Data Division (IDD) supported Emergency Management BC (EMBC) and the Ministry of Forests, Lands, Natural Resource Operations & Rural Development's GeoBC team to make Fire Alerts and Orders more timely and accessible. IDD also supported Wildfire Service in communicating fire perimeter boundaries to citizens; this valuable information was amplified by media throughout the season.
- With CIRMO managing records well, it meant that response team members and citizens affected could access the information they need in a timely manner.

Earthquake Preparedness for Buildings

KEY MESSAGES

- **The Ministry of Citizens' Services provides planning support, response, 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 and other ministries on ensuring that critical government functions can continue in case of a large scale incident.**
- **Last year, we piloted a new system that monitors real-time building seismic activity. This project provides information to help emergency management agencies make critical decisions following an incident. The new system is being tested in two buildings in Victoria.**
- **The information collected through this pilot project as well as prior studies will help government plan for emergency response and building upgrades.**
- **The ministry will play a central role in the event of an earthquake in allocating government facilities where required, and assessing damage to provincial buildings.**

KEY POINTS AND BACKGROUND

- The Ministry of Citizens' Services (CITZ) annually exercises and refines plans and procedures that would respond to an earthquake.
- In 2018, in partnership with Emergency Management BC (EMBC), the ministry launched a pilot project "Prioritized Post-Earthquake Response (PPR) System", which will assist in providing real time building seismic assessments. This information helps emergency management

agencies make critical decisions during response and recovery. Information obtained during this project will assist the ministry in making decisions regarding preparation and building upgrades.

- The two buildings involved in the pilot project are the EMBC Headquarters at 2261 Keating Crossroad in Central Saanich, and 4000 Seymour Place in Saanich.
- CITZ' obligations from the Emergency Program Management Regulation, Schedule 2 stipulate that 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.

Technology - Critical IT Systems

KEY MESSAGES

- **The Ministry of Citizens' Services provides essential IT systems support for government.**
- **This work includes ensuring government's critical IT systems are protected and processes are in place in the case of a catastrophic event.**
- **The Office of the Chief Information Officer has prepared plans to reduce the impact of an IT service interruption on government program and services.**
- **Our IT systems help staff deliver important services to British Columbians and it is important to ensure they are operating as soon as possible following a large scale incident.**

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 2018, 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).

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)

Executive Responsible: CJ Ritchie, Associate Deputy Minister / Government Chief Information Officer

Core Business Description

The 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 management of the information management / information technology (IM/IT) investment portfolio for the province.

OCIO Enterprise Services – 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.

Integrated Data Division – provides corporate leadership, services and policy development that enables government and the public to make informed, evidence-based decisions that forge the path towards digital. Key programs enable cross-government policy development (Data Science Partnerships) and the integration, access and analysis of public sector data (Data Innovation and the DataBC). The division also leads the implementation of the province's open data initiative and helps program areas across government connect to tech sector innovation through the Start Up in Residence program.

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

Digital Services Office – responsible for leading the charge on enabling digital government, facilitating the implementation of the digital strategy and establishing the target architecture required to support an all-of-government adoption of digital.

OCIO Enterprise Services Overview

Executive Responsible: Ian Donaldson, Assistant Deputy Minister / Chief Technology Officer

Core Business Description

Enterprise Services 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 – develops IM/IT standards and architecture for government.

Device Services – contract, vendor and asset management for mobile and desktop device services and select enterprise software licenses and subscriptions; creates policies, standards, and security and authentication guidelines to facilitate the development of government mobile apps and services.

Device Services Administrator's Office – provides and manages 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 and 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.

Corporate Information and Records Management Office

(CIRMO) Overview

Executive Responsible: Joel Fairbairn A/Assistant Deputy Minister and Chief Records Officer

Core Business Description

CIRMO is the central agency responsible for developing corporate information management (IM) strategies, legislation, policies, and standards; and for delivering IM operations, training and compliance reviews. 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 legislative 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.

SPL is also responsible for managing the legislative amendment process for other Citizens' Services legislation (see Appendix).

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, and consultative support on strategic privacy issues. PCT supports Ministry Privacy Officers and the implementation of the Privacy Management and Accountability Policy, and reviews and comments on Privacy Impact Assessments for all ministries (as required by FOIPPA). PCT is also responsible for the coordination, investigation, and resolution of all government information incidents, including privacy breaches, and has developed a new program to conduct reviews of the effectiveness of government IM practices.

Information Access Operations (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.

Government Records Services

Government Records Service (GRS) provides systems, tools, advice, training and support to assist government bodies in managing their records appropriately. GRS is actively leading the following key strategic initiatives: Implementation of a Digital Archives, as required under the IMA; Development of a long-term roadmap for a document and records management technology solution; Implementation of the Documenting Government Decisions provisions of IMA; Development of digitization standards and a redesign of information schedules (i.e. ARCS and ORCS).

Divisional Operations

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

Appendix: Enactments for which Ministry of Citizens' Services has legislative responsibility

Citizens' Services Acts: Full Responsibility

BC Online Act
Business Number Act
Electronics Transactions Act
Freedom of Information and Protection of Privacy Act
Government Buildings Act
Information Management Act
Personal Information Protection Act
Procurement Services Act
Public Agency Accommodation Act
Queen's Printer Act

Citizens' Services Acts: Shared Responsibility

Primary Ministry Responsible: Finance and Deputy Premier

These acts as they relate to the establishment and operation of the Corporate Registry:

Business Corporations Act
Cooperative Association Act
Credit Union Incorporation Act
Financial Institutions Act
Insurance (Captive Company) Act
Mutual Fire Insurance Companies Act
Partnership Act
Pension Fund Societies Act
Societies Act

These acts as they relate to the establishment and operation of the Manufactured Home Registry:

Manufactured Home Act

These acts as they relate to the establishment and operation of the Personal Property Registry:

Miscellaneous Registrations Act, 1992
Personal Property Security Act
Repairers Lien Act

CORPORATE SERVICES DIVISION (CSD)

Executive Responsible:

Dean Skinner, Assistant Deputy Minister and Executive Financial Officer

Core Business Description

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

The division has four distinct business areas:

Financial and Administrative Services – provides a range of financial services to support effective ministry operations, including budgeting, accounting, financial reporting and analysis, governance, policy, risk management, internal control and administrative and business advisory services.

Information Management – responsible for fulfilling the Ministry Chief Information Officer mandate to the ministry, providing IT and IM applications, business and project planning, operations, security, privacy and compliance to policy and standards.

Strategic Human Resources and Communications – provides human resource strategies, , corporate communications and continuous improvement functions, in support of the activities of the ministry.

Corporate Projects Office – provides a leadership role for corporate planning and projects as well as emergency management and the ministry's facilities management services.

Information Communication Technologies (ICT) Division

Overview

Executive Responsible: Susan Stanford, Assistant Deputy Minister

Core Business Description

ICT refers to technologies that provide access to information through telecommunications, like 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 provision 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.

Connectivity

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 Contract Management

The Telecommunications Office leverages and coordinates the aggregated spending power of the Telecommunications Services Master Agreement partners and uses the best in class contract and vendor management to realize value across the public sector and for British Columbians. The branch manages the Strategic Investment Fund which funds projects that supports government's strategic priorities.

Telecommunications Coordination

The Strategic Initiatives Office plans the modernization of government telecommunications infrastructure. The branch aligns and coordinates telecommunications infrastructure investments across government and the broader public sector, as well as participates and acts as the voice of the province for telecommunications consultations conducted by the Canadian Radio-television and Telecommunications Commission.

Catastrophic Response Actions

The division provides cross-ministry sponsorship and coordination of IT and facilities requirements in a catastrophic event such as wildfire, floods and earthquakes.

Connected Communities BC

The Community Initiatives Team manages the Connected Communities BC Program which assists communities and regions to leverage connectivity toward sustainability, well-being, prosperity and resilience for residents in rural areas.

Procurement and Supply Overview

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 strategic 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 procurement and management 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 IMIT Procurement.

Procurement Transformation

Provides leadership and implementation oversight of the British Columbia Procurement Strategy and manages the coordination of multiple cross-government governance committee and corporate data. Leads proactive stakeholder engagement and the implementation of tools and templates to support the procurement lifecycle to maximize the value to citizens through government procurement.

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 (Coquitlam) and the Queen's Printer.

Financial Planning and Reporting, and Intellectual Property Program

Provides expert financial advice and support for the division, manages and licences all BC government-owned intellectual property, and is responsible for managing the Naming Privileges Policy.

SERVICE BC DIVISION (SBC)

Executive Responsible: Beverly Dicks, Assistant Deputy Minister

Core Business Description

SBC is government's chief provider of citizen and business centred services. The work of 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 a provincial network of 65 offices and the provincial contact center, SBC provides hundreds of services for more than 30 partner ministries and agencies. These services can range from improving citizens' experiences accessing income assistance services through partnership with Ministry of Social Development and Poverty Reduction to the renewal of a driver's licence on behalf of ICBC. Through BC Registries and Online Services, we register and maintain businesses, societies and personal property through BC online and other online services. SBC also delivers secure and privacy-enhancing identity services for citizens and businesses to support access to digital government services and information.

The division has five distinct program areas:

Strategic Services Branch –provides corporate leadership and support to SBC through innovation, business improvement and centralized services including: internal and external communications, human resource services as well as support for succession management, financial operations support, information systems development, and support for Service BC centres. The branch investigates and implements new technologies and service models to transform service delivery and supports the activities of the Service Delivery Board. The group manages business intelligence (analytics) bycollecting and analyzing information from all channels. The LeanBC unit focuses on process improvements to citizen services by integrating Lean principles into all facets of government operations through its Lean practitioners' network and through direct involvement on projects.

Service Delivery Branch – provides hundreds of different services for more than 30 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 over 300 staff members, 65 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 businesses, societies, personal property and manufactured home registrations. The OneStop business registry is a partnership with Canada Revenue Agency that supports sharing 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.

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 is responsible for three key services including BCeID, Biometrics, 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. Biometrics is an authentication service that detects and records an individual's unique physical traits, such as fingerprints, using an electronic device. 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 a trusted source of identity proof for citizens and businesses to access in-person and online government services in a timely and secure manner.

Business Development Program – will bring long term value to Service BC by working across lines of business to identify, qualify and pursue new opportunities to expand the use of our service channels and enablers. Onboarding new partners to our corporate service enablers such as the BC Services Card or the Service BC Contact Centre creates economies of scale resulting in efficient and effective improvements in overall service experience for citizens and businesses.

Ministry of Citizens' Services

2019/20 – 2021/22 SERVICE PLAN

February 2019



Minister Accountability Statement



The *Ministry of Citizens' Services 2019/20 - 2021/22 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 Sims
Minister of Citizens' Services
February 4, 2019

Purpose of the Ministry

The Ministry of Citizens' Services (the ministry) provides key services that people rely on and creates opportunities for local communities and businesses to benefit from government's purchasing power.

Committed to making life better for British Columbians, the ministry delivers efficient and easy access to services with a single point-of-service approach to citizens in urban centres, rural areas and Indigenous communities. It provides leadership, management, facilitation and support for the expansion of high-speed internet connectivity in every corner of this vast and diverse province. The ministry provides corporate leadership across government to modernize information management and information technology resources to effectively meet the needs of citizens. This includes timely and meaningful responses to Freedom of Information requests and providing trusted data services to government agencies. The ministry also manages the province's real estate assets, technology systems and equipment and leverages procurement to increase business opportunities and create rewarding jobs to benefit individuals, families and communities.

The ministry is creating greater opportunities for businesses to participate in government procurement – including information technology and software development. This includes more vendor opportunities for companies that will encourage local hiring and have a local supply chain, Indigenous businesses and those in rural communities throughout British Columbia.

Strategic Direction

The Government of British Columbia is putting people at the heart of decision-making by working to make life more affordable, improve the services people count on, and build a strong, sustainable economy that works for everyone.

Over the past year, significant government investments in areas including housing, child care and the elimination of fees, such as Medical Service Premiums, have contributed to making life more affordable for British Columbians today and in the future. Ministries are engaged in ongoing work to improve the availability of services people rely on including those related to primary medical care, education and training, transportation, the opioid crisis and poverty.

A strong economy that works for all regions of B.C. is diversified, resilient and improves the quality of life for people across the province. With that in mind, government is focusing on sustainable economic growth that strengthens our natural resource sectors, continues the development of the emerging economy, supports small business and uses innovation and technology to solve B.C. problems. A key priority in 2019/20 and beyond will be driving economic growth with cleaner energy and fewer emissions. At the same time, ministries continue to build prudence into budgets and plan for challenges.

Underpinning the work of all ministries are two shared commitments: reconciliation with Indigenous peoples and consideration of how diverse groups of British Columbians may experience our policies, programs and initiatives. As part of these commitments, ministries are working to implement the United Nations Declaration on the Rights of Indigenous Peoples, Truth and Reconciliation Commission's Calls to Action, and Gender-Based Analysis+ policy and budgeting.

This service plan outlines how the Ministry of Citizens' Services will support government's priorities, including selected action items identified in the minister's Mandate Letter. Over the previous fiscal year, the Ministry of Citizens' Services made progress on these priorities by:

- Releasing the BC Procurement Strategy which sets strategic goals and identifies specific actions that will be undertaken to modernize B.C.'s procurement system.
- Completing the Freedom of Information (FOI) Improvement Service Design Project which identified several FOI service delivery improvements.
- Completing the Information Access and Privacy Public Engagement Project. For the first time British Columbian's were provided an opportunity to participate in an online discussion about information access and privacy, which identified numerous opportunities for improvement.
- Allocating \$40 million to support broadband infrastructure projects in underserved rural areas¹.
- Developing OrgBook BC, a new digital service that makes it easier for British Columbians to start-up and maintain a business in British Columbia.
- Creating the first citizen facing service using the BC Services Card, in partnership with Advanced Education Skills and Training. Since the launch, over 21,000 students have used their BC Services Card identity to access the StudentAid BC website, allowing those who require a student loan to apply for financial aid electronically.

The following performance plan outlines how the Ministry of Citizens' Services will continue to track progress on key mandate letter commitments and other emerging government priorities.

¹ Connected Communities in BC – Including the 2018 Connectivity Benchmarking Study: Why Broadband Matters
<https://e.issuu.com/embed.html#27484704/64329347>

Performance Planning

Goal 1: 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 for companies of all sizes to do business with government by streamlining and modernizing procurement processes. Through consultation across the province, the ministry will continue to explore how to improve the procurement experience for businesses, particularly those in rural and Indigenous communities; the adoption of innovative and advanced technology products; and, further improvements to BC Registry services.

Objective 1.1: Create opportunities for small, medium and large businesses to access government procurements.

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.
- Help small and medium businesses work with government buyers to find opportunities.
- Launch a procurement concierge program that matches government requirements with market innovations.
- Develop more effective methods of government market engagement and support for suppliers.
- Use procurement data analytics to set baselines, measure success and identify areas for improvement.

Performance Measure	2017/18 Baseline	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.1 Number of suppliers registered with the province's BC Bid sourcing application. ¹	4,800	5,000	5,300	5,575	5,800

¹ Data Source: The above forecast is based on a report covering FY14/15 through FY17/18, which was used to establish the trend for supplier registrations and applied to the baseline of 4,800. The targets have not been adjusted to reflect a decrease in transitions which typically occurs during an election year when there are fewer opportunities.

Linking Performance Measure to Objective:

The number of suppliers who are registered with BC Bid provides a measure for the breadth of small, medium and large suppliers who do business with government in communities across British Columbia.

Objective 1.2: Enhance the experience for businesses when interacting with government.

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 buyers and suppliers.
- Refine service and technology enhancements for extra-provincial business registration.
- Streamline and simplify BC Registry services to make it easier for British Columbians to start-up and maintain a business in B.C.

Performance Measure	2016/17 Baseline	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.1 Satisfaction with services to businesses provided by Service BC. ¹	89%	At least 90%	Biennial survey; next survey in 2020/21	At least 90%	Biennial survey; next survey in 2022/23

¹ 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 Measure to Objective:

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.

Goal 2: Provide greater public accountability by improving access to government information while ensuring protection of privacy.

Access, use, and protection of government information and data is the foundation of a functioning democracy and is a fundamental duty of public servants. Government information, including the use of data, allows for evidence-based decision making and innovation that delivers to the needs of citizens. The ministry is undertaking several measures to fulfill this commitment and enhance privacy and access to information and data in B.C. These actions may require both non-legislative initiatives — such as policy, process and program enhancements — and legislative amendments.

Objective 2.1: Enhance public access to government records.

Key Strategies:

- Review and improve access to information rules.
- Improve response and processing times for Freedom of Information requests.
- Engaging with and supporting government bodies in creating and maintaining government information.

Performance Measure	2016/17 Baseline	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.1 Percent of on-time Freedom of Information requests ¹	80%	88%	90%	91%	92%

¹ Data Source: AXIS System, the ministry's internal Freedom of Information tracking system.

Linking Performance Measure to Objective:

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 the public 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).

Objective 2.2: Improve the use, management, sharing and protection of data for all British Columbians.

Key Strategies:

- Establish and promote data driven partnerships.
- Improve access to open data.

Performance Measure	2017/18 Baseline	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
2.2 Number of datasets in B.C. Data Catalogue ¹	2,750	2,800	2,850	2,900	2,950

¹ Data Source: DataBC Website - <https://catalogue.data.gov.bc.ca/dataset>

Linking Performance Measure to Objective:

By increasing the amount of data sets in the Data BC Catalogue, the ministry is ensuring greater public accountability and improving access to government data, resulting in evidence-based decision making.

Goal 3: Make life better for British Columbians by delivering the services that people count on.

Rapid social change, technological innovation, and rising citizen expectations are changing the way government does business. The ministry will work to ensure everyone, including rural and Indigenous communities, have access to high-speed internet services and can fully participate in the digital economy.

Objective 3.1: High-speed internet is expanded with increased bandwidth in rural and Indigenous communities.

Key Strategies:

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

Performance Measure	2018/19 Baseline	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
3.1 Increase the number of rural and Indigenous communities with access to a minimum of 50 Megabit per second (Mbps) download speed and 10 Mbps upload speed. ¹	TBD	TBD	TBD	TBD	TBD

¹ Data Source: TBD

Linking Performance Measure to Objective:

Connectivity is foundational - it is essential for people, businesses, government and other entities to operate and interact today. The ministry is currently participating with the federal government on strategies to provide all Canadians homes, businesses and public institutions with access of at least 50 Megabit per second (Mbps) download and 10 Mbps upload or higher (where possible). It is expected that within the next year, the ministry will identify targets to support the new measure of increasing the number of rural and Indigenous communities with access to a minimum 50 Mbps download speed and 10 Mbps upload speed.

Objective 3.2: Government services are more available, effective and efficient.

Key Strategies:

- Expand integration of in-person government services in communities.
- Implement a streamlined, consistent experience for all government services (in person, telephone and online).
- Identify opportunities to expand the usage of the BC Services Card.
- Increase accessibility to government buildings.
- Make government buildings smarter² and more energy efficient.

² Smarter buildings are those which combine extensive data collection with advanced, integrated and predictive digital control systems to achieve environmental benefits, improve comfort, occupant experience and reduce costs.

Performance Measure	2016/17 Baseline	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
3.2 Citizen satisfaction with Service BC Centres and Contact Centre. ¹	At least 90%	90%	90%	90%	90%

¹ 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 Measure to Objective:

This measure is based on surveys that focus on the overall citizen experience when they access government programs and services in person through Service BC centres and by telephone through the Service BC Contact Centre. The measure shows how satisfied people are with the overall quality when they access government programs and services.

Citizen satisfaction is calculated as a weighted average of the in-person and telephone survey results based on the volume of citizens served by each channel. Service BC strives to reach 90% satisfaction, which indicates citizens' needs were met in a convenient and timely manner.

Resource Summary

Core Business Area	2018/19 Restated Estimates ¹	2019/20 Estimates	2020/21 Plan	2021/22 Plan
Operating Expenses (\$000)				
Services to Citizens and Businesses	27,983	32,470	32,338	32,338
Office of the Chief Information Officer	16,448	16,703	16,651	16,651
Information Communication Technologies	1,172	1,203	1,192	1,192
Procurement and Supply Services	3,273	4,209	4,078	4,078
Real Property	305,481	315,573	315,294	315,294
Enterprise Services	136,787	138,903	138,722	138,722
Corporate Information and Records Management	21,563	22,268	22,276	22,276
Executive and Support Services	19,957	20,311	20,241	20,241
Total	532,664	551,640	550,792	550,792
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Office of the Chief Information Officer	93,100	113,550	95,424	94,980
Procurement and Supply Services	158	260	150	150
Real Property	163,971	251,286	195,720	168,108
Enterprise Services	55,493	51,792	19,093	11,120
Executive and Support Services	334	352	352	352
Total²	313,056	417,240	310,739	274,710
Other Financing Transactions (\$000)				
Strategic Real Estate Services				
Receipts	(3,500)	(1,500)	(100)	0,000
Disbursements	4,000	2,000	2,000	2,000
Net Cash Requirements	500	500	1,900	2,000
Total Receipts	(3,500)	(1,500)	(100)	0,000
Total Disbursements	4,000	2,000	2,000	2,000

Core Business Area	2018/19 Restated Estimates ¹	2019/20 Estimates	2020/21 Plan	2021/22 Plan
Total Net Cash Source (Requirements)	500	500	1,900	2,000

¹ For comparative purposes, amounts shown for 2018/19 have been restated to be consistent with the presentation of the 2019/20 Estimates.

² P3 liability is included in the total capital expenditures.

* 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) ¹	Targeted Completion Date (Year)	Project Cost to Dec 31, 2018 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Replacement of Maples and PAC Facility – Riverview site	2018/19	62	2	64
<p>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. 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.</p> <p>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.</p> <p>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.</p> <p>Major Capital Project Plan: http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2017/669314/20170523114020.pdf</p>				

¹ Note that the Abbotsford Courthouse Replacement Project is reported by the Ministry of Attorney General as the project lead for reporting purposes, while the project capital budget resides with the Ministry of Citizens' Services.

**Estimates
April 26/18**

**ESTIMATES: MINISTRY OF
CITIZENS' SERVICES**

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**Estimates
May 7/18**

**PROCEEDINGS IN THE
DOUGLAS FIR ROOM**

Committee of Supply

**ESTIMATES: MINISTRY OF
CITIZENS' SERVICES**

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MINISTRY OF CITIZENS' SERVICES
SUPPLEMENTARY ESTIMATES OVERVIEW
Budget 2018/19

KEY MESSAGES

- **Ministry's 2018/19 operating budget was tabled at \$524.149 million (net) in February 2018. The Ministry's Revised 2018/19 Estimates are stated as \$579.740 million, an increase of \$55.591 million, or 10.6%.**
- **The change of operating budget in 2018/19 includes funding to support: improving access to high speed Internet with increased bandwidth in rural and Indigenous communities and transfer-in of Integrated Data Office (IDO) from Ministry of Jobs, Tourism and Technology (JTT).**

OPERATING FUNDING

- Ministry's 2018/19 operating budget has been tabled at \$524.149 million (net) in February 2018. The Ministry's Revised Estimates is stated as \$579.740 million, an increase of \$55.591 million, or 10.6%, compared to the 2018/19 original operating budget of \$524.149 million (net), primarily due to:
 - Increase of \$50 million in Information Communication Technologies for the expansion of high speed internet to rural and remote areas of BC.
 - Increase of \$5.591 million in the Office of the Chief Information Officer related to the Integrated Data Office that transferred to Citizens' Services in July 2018.
- See Appendix A for Summary of Changes.

Appendix A

MINISTRY OF CITIZENS' SERVICES Supplementary 2018/19 Estimates - Summary of Changes (\$millions)		
Voted Appropriations	2018/19 Estimates	Explanation of Changes
Vote 19 - Ministry Operations - Original Estimates	\$ 524.149	
Vote 33 - Ministry Operations	\$ 5.591	Due to the government reorganization that occurred in July 2018, the Integrated Data Office (IDO) was transferred to CITZ from the Ministry of Jobs, Tourism and Technology (JTT). Therefore, the CITZ 2018/19 Estimates have been increased by \$5.591m for this program transfer, which represents the prorated portion of the annual program budget, with JTT holding the remainder of the IDO budget. The full IDO budget resides within the CITZ Estimates budget for Fiscal 2019/20.
Vote 19 - Ministry Operations - Restated Main Estimates	\$ 529.740	
Vote 19 - Ministry Operations - Supplementary Estimates	\$ 50.000	As connectivity is essential for people, businesses, and government to operate and interact today, government is investing \$50 million in fiscal 2018/19 for the Connecting British Columbia program to improve the high-speed internet access between rural and urban areas.
Vote 19 - Ministry Operations - Revised Estimates	\$ 579.740	

Supplementary Estimates

Fiscal Year Ending March 31, 2019



Supplementary Estimates

Fiscal Year Ending March 31, 2019

INTRODUCTION TO THE SUPPLEMENTARY ESTIMATES

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates, which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the General Fund of the Consolidated Revenue Fund. If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, in some circumstances; unless section 8.1(2) of the *Budget Transparency and Accountability Act* applies; Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description may be referenced in the Supplementary Estimates. Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates provide funding from the General Fund of the Consolidated Revenue Fund in the amount of \$XXX for operating expenses as set out in the Schedule of Appropriations to be Voted (page 3) for the following purposes:

Ministry of ****

Ministry of Citizens' Services – \$50,000,000 for the Connecting BC program to expand high-speed internet connectivity to rural and Indigenous communities across the province;

Ministry of ****

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)

	2018/19 Main Estimates	Supplementary Estimates	2018/19 Revised Estimates
VOTED APPROPRIATIONS			
Vote 19 — Ministry Operations	524,149	—	524,149
Vote 19(S) — Ministry Operations	—	50,000	50,000
Vote 33 — Ministry Operations ¹	5,591	—	5,591
OPERATING EXPENSES	<u>529,740</u>	<u>50,000</u>	<u>579,740</u>
CAPITAL EXPENDITURES	313,056	—	313,056
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	500	—	500
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

NOTES

¹ The inclusion of the amount from Vote 33 (Ministry of Jobs, Trade and Technology) reflects the impact of the government reorganization in the 2018/19 fiscal year.

MINISTRY OF CITIZENS' SERVICES

SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2018/19 Main Estimates	Supplementary Estimates	2018/19 Revised Estimates
Core Business			
Services to Citizens and Businesses (Vote 19)	18,133	—	18,133
Office of the Chief Information Officer			
Vote 19	5,395	—	5,395
Vote 19(S)	—	50,000	50,000
Procurement and Supply Services (Vote 19).....	3,273	—	3,273
Real Property (Vote 19).....	305,064	—	305,064
Technology Solutions (Vote 19).....	150,764	—	150,764
Corporate Information and Records Management Office (Vote 19)	21,451	—	21,451
Executive and Support Services (Vote 19)	20,069	—	20,069
Integrated Data Office (Vote 33) ¹	5,591	—	5,591
TOTAL OPERATING EXPENSES	529,740	50,000	579,740

CAPITAL EXPENDITURES

Core Business			
Office of the Chief Information Officer	93,100	—	93,100
Procurement and Supply Services	158	—	158
Real Property	163,971	—	163,971
Technology Solutions	55,493	—	55,493
Executive and Support Services	334	—	334
TOTAL CAPITAL EXPENDITURES.....	313,056	—	313,056

LOANS, INVESTMENTS AND OTHER REQUIREMENTS

Core Business			
Real Property	500	—	500
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	500	—	500

NOTES

¹ The inclusion of the amount from Vote 33 (Ministry of Jobs, Trade and Technology) reflects the impact of the government reorganization in the 2018/19 fiscal year.

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

	2018/19 Main Estimates	Supplementary Estimates	2018/19 Revised Estimates
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VOTE 19(S) — MINISTRY OPERATIONS

This vote, 19(S), provides for the programs, operations, and other activities described in the voted appropriation under the following core business:

OFFICE OF THE CHIEF INFORMATION OFFICER

Voted Appropriation

Office of the Chief Information Officer ¹	10,986	50,000	60,986
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Voted Appropriation Description: The sub-vote description for the Office of the Chief Information Officer core business in Vote 19 in the 2018/19 Main Estimates applies to the Supplementary Estimates in this sub-vote except for the administration of duties, powers, functions and enactments transferred in the 2018/19 fiscal year from other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY ¹

(\$000)

	2018/19 Main Estimates	Supplementary Estimates	2018/19 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	144,527	—	144,527
Operating Costs	639,864	—	639,864
Government Transfers	500	50,000	50,500
Other Expenses	114,872	—	114,872
Internal Recoveries	(173,819)	—	(173,819)
External Recoveries	(196,204)	—	(196,204)
TOTAL OPERATING EXPENSES.....	529,740	50,000	579,740

NOTES

¹ The amounts shown as the 2018/19 Main Estimates reflect the impact of the government reorganization in the 2018/19 fiscal year.

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Withheld pursuant to/removed as

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