



MINISTRY OF MANAGEMENT SERVICES

The mission of the Ministry of Management Services is to champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.

MINISTRY SUMMARY

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	Estimates 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATIONS		
Vote 28 — Ministry Operations.....	41,073	51,289
Vote 29 — BC Public Service Agency.....	8,461	10,016
OPERATING EXPENSE	<u>49,534</u>	<u>61,305</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	58,665	53,244
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	2,047	2,037

NOTES

¹ For comparative purposes only, figures shown for 2003/04 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2004/05 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

⁵ Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

⁶ Details of FTEs are presented in Schedule G.

CORE BUSINESS SUMMARY

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	2003/04	2004/05 ESTIMATES		
OPERATING EXPENSE	Net	Gross	External Recoveries	Net
Core Business				
Service Delivery to Citizens and Businesses: Service BC	23,709	26,096	(2,900)	23,196
Service Delivery to the Public Sector	6,392	84,368	(66,826)	17,542
Service Transformation	393	593	(200)	393
Governance	4,973	5,779	(1,175)	4,604
Executive and Support Services	5,606	5,554	—	5,554
HR Governance and Strategy	6,552	6,790	—	6,790
HR Client Services	1,098	3,452	(350)	3,102
HR Pension, Employee Benefits and Corporate Programs	1	23,991	(23,990)	1
HR Leadership Centre	1	1	—	1
HR Executive and Support Services	809	122	—	122
TOTAL OPERATING EXPENSE	49,534	156,746	(95,441)	61,305

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Service Delivery to Citizens and Businesses: Service BC	1,263	1,263	—	1,263
Service Delivery to the Public Sector	52,801	47,262	—	47,262
Service Transformation	100	100	—	100
Governance	313	1,313	—	1,313
Executive and Support Services	21	6	—	6
HR Client Services	2,328	3,000	—	3,000
HR Executive and Support Services	1,839	300	—	300
TOTAL CAPITAL EXPENDITURES	58,665	53,244	—	53,244

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2003/04Estimates
2004/05

VOTE 28 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Service Delivery to Citizens and Businesses: Service BC, Service Delivery to the Public Sector, Service Transformation, Governance, and Executive and Support Services.

SERVICE DELIVERY TO CITIZENS AND BUSINESSES: SERVICE BC

Voted Appropriations

BC Connects	2,599	2,086
Government Agents	21,110	21,110
	<u>23,709</u>	<u>23,196</u>

Voted Appropriations Description: This sub-vote provides for the integrated delivery of programs, services and information on behalf of ministries, agencies, the private sector and other governments so that citizens, businesses and the broader public sector have convenient access to high quality, seamless services. Activities include the delivery of over-the-counter integrated services and information across the province, a government-wide telephone contact center, management of common Web services for government's enterprise portal and provision of on-line access to a variety of products and services. Recoveries are received from ministries, Crown agencies, and external organizations for various activities.

SERVICE DELIVERY TO THE PUBLIC SECTOR

Voted Appropriations

Solutions BC: Common IT Services	3,193	1,443
Solutions BC: Common Business Services	2,099	1,099
BC Stats	1,100	1,100
Centralized Shared Services Funding	—	13,900
	<u>6,392</u>	<u>17,542</u>

Voted Appropriations Description: This sub-vote provides for service delivery and administration of government's shared services provider, Solutions BC. Activities include common business services including corporate procurement and supply services, strategic acquisitions, and management of intellectual property; financial services including the corporate accounting service and payroll services; common information technology services including client and corporate operations, workstation support, network, hosting, IT security services and applications and service integration; and communications infrastructure. This sub-vote also provides for the production of economic, social, business and demographic statistical information along with data dissemination, survey and analytical services for government under the *Statistics Act* and for internal transfers of centralized shared services funding to the BC Public Service Agency. Recoveries are received from ministries, Crown agencies, and external organizations for various activities, including shared services and other programs. Recoveries may also be received from the BC Public Service Agency centralized shared services funding allocation.

SERVICE TRANSFORMATION

Voted Appropriations

Results Management Office	1	1
Service Delivery Initiative	392	392
	<u>393</u>	<u>393</u>

Voted Appropriations Description: This sub-vote provides for certain e-government, critical business and other initiatives; service transformation activities dedicated to improving service delivery to clients and customers; and governance and opportunity-identification for ministries and other levels of government to collaborate and integrate services. Recoveries are received from ministries, Crown agencies, and external organizations for various activities.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2003/04	Estimates 2004/05
GOVERNANCE		
Voted Appropriations		
Chief Information Office Operations	1,952	1,852
Government Information Strategies, Policy and Legislation	3,021	2,752
	<u>4,973</u>	<u>4,604</u>
Voted Appropriations Description: This sub-vote provides for overall government information technology strategic planning as well as the development of policies and programs to support telecommunications initiatives and consolidated corporate and information programs that support cross-government specialized functions including information management, privacy protection and information access. Activities include managing legislation and providing policy and professional advice, tools, resources and services that enhance accountable decision-making. Recoveries are received from ministries, Crown agencies, and external organizations for various activities.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office	420	420
Corporate Services	5,186	5,134
	<u>5,606</u>	<u>5,554</u>
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Management Services, and includes salaries, benefits, allowances, operating and other expenses of the minister and the minister's staff. It also provides for executive direction to the ministry and administrative support services including financial, human resources, information systems, freedom of information and privacy services, and other services to ministry operations programs. Recoveries are received from parties internal to government for services provided.		
VOTE 28 — MINISTRY OPERATIONS	41,073	51,289

OPERATING EXPENSE BY CORE BUSINESS
\$000

	Estimates 2003/04	Estimates 2004/05
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VOTE 29 — BC PUBLIC SERVICE AGENCY

This vote provides for the British Columbia Public Service Agency (Agency) programs and operations described in the voted appropriations under the following five core businesses: HR Governance and Strategy, HR Client Services, HR Pension, Employee Benefits and Corporate Programs, HR Leadership Centre, and HR Executive and Support Services.

HR GOVERNANCE AND STRATEGY

Voted Appropriations

Corporate HR Strategy and Planning.....	2,924	3,218
Employee Relations	3,628	3,572
	<u>6,552</u>	<u>6,790</u>

Voted Appropriations Description: This sub-vote provides for Agency activities related to strategic human resource planning, performance measurement, policy and program development, terms and conditions, workforce adjustment activities, merit office activities, and labour relations which include the negotiation and administration of collective agreements on behalf of government.

HR CLIENT SERVICES

Voted Appropriations

Regional Operations.....	1	1
Employee Learning	1,097	1
Centralized Shared Services Funding.....	—	3,100
	<u>1,098</u>	<u>3,102</u>

Voted Appropriations Description: This sub-vote provides for a broad range of human resource services to government and other clients including advisory services on organizational design, compensation, staffing, employee relations, government-wide training and development, occupational safety and health, workforce adjustment, career planning and transition services, and other activities related to human resource management. This sub-vote also provides for internal transfers of centralized shared services funding to the Ministry of Management Services Operations Vote. Recoveries are received from parties internal and external to government for services provided. Recoveries may also be received from the Ministry of Management Services Operations Vote centralized shared services funding allocation.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2003/04	Estimates 2004/05
HR PENSION, EMPLOYEE BENEFITS AND CORPORATE PROGRAMS		
Voted Appropriations		
Provincial Pensions	99,833	99,231
Miscellaneous and Statutory Items	7,000	7,547
Canada Pension	48,645	45,788
Members of the Legislative Assembly Superannuation	600	—
Death and Retiring Benefits	1,820	9,065
Extended Health and Dental Benefits	42,190	47,803
Group Insurance	4,500	3,990
Medical Services Plan	29,200	22,297
Long Term Disability	38,110	35,781
Employment Insurance	27,904	25,839
Workers Compensation	11,000	9,981
Employee and Family Assistance Program Administration	1,034	885
Other Benefits	35,789	34,594
Internal Recoveries	(347,624)	(342,800)
	<u>1</u>	<u>1</u>

Voted Appropriations Description: This sub-vote provides for employer contributions for pensions and benefits, as well as the management and administration of employee benefits plans and corporate programs. Recoveries are received from parties internal and external to government for pensions, benefits and corporate programs.

HR LEADERSHIP CENTRE**Voted Appropriation**

Leadership Centre	<u>1</u>	<u>1</u>
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Voted Appropriation Description: This sub-vote provides a wide range of human resource services to, and for, executives and senior leaders including human resource policy development; executive development; orientation programs; corporate recruitment; retention and succession planning; performance management; and recognition, incentives and rewards. Recoveries are received from parties internal to government for services provided.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2003/04	Estimates 2004/05
HR EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Deputy Minister's Office	422	120
Information Management Branch	1	1
Corporate Services	386	1
	<u>809</u>	<u>122</u>
Voted Appropriations Description: This sub-vote provides for the executive direction of the Agency and administrative support services including financial, human resources, information systems, freedom of information and privacy services, and other services to Agency operations and programs. Recoveries are received from parties internal to government for services provided.		
VOTE 29 — BC PUBLIC SERVICE AGENCY	8,461	10,016

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	482,403	475,673
Operating Costs	257,768	223,442
Government Transfers	578	517
Other Expenses	60,198	75,387
Internal Recoveries	(676,987)	(618,273)
External Recoveries	(74,426)	(95,441)
TOTAL OPERATING EXPENSE	<u>49,534</u>	<u>61,305</u>

