



## MINISTRY OF LABOUR AND CITIZENS' SERVICES

The mission of the Ministry of Labour and Citizens' Services is to create an employment environment with dynamic workplaces that meet the needs of workers, employers and unions. Vulnerable workers will be protected. The ministry will ensure that British Columbians have the tools they need to foster working relationships in safe and healthy workplaces. It will develop programs and legislation that contribute to provincial competitiveness and prosperity. Citizens' Services champions 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 2004/05 <sup>1</sup>	Estimates 2005/06
<b>VOTED APPROPRIATION</b>		
Vote 35 — Ministry Operations.....	189,966	192,838
<b>OPERATING EXPENSE</b>	<u>189,966</u>	<u>192,838</u>
<b>PREPAID CAPITAL ADVANCES<sup>2</sup></b>	—	—
<b>CAPITAL EXPENDITURES<sup>3</sup></b>	53,456	80,464
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS<sup>4</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES<sup>5</sup></b>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT<sup>6</sup></b>	2,098	1,926

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for 2004/05 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the September Update 2005/06 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of prepaid capital advances are presented in Schedule C.

<sup>3</sup> Details of capital expenditures are presented in Schedule D.

<sup>4</sup> Details of loans, investments and other requirements are presented in Schedule E.

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

<sup>6</sup> Details of FTEs are presented in Schedule G.

## CORE BUSINESS SUMMARY

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OPERATING EXPENSE	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Labour Programs.....	15,214	47,002	(31,313)	15,689
Service Delivery to Citizens and Businesses.....	23,572	28,595	(5,639)	22,956
Public Service Operations.....	131,778	207,460	(75,682)	131,778
Service Transformation.....	1,559	1,829	(20)	1,809
Governance.....	9,890	13,035	(1,165)	11,870
Executive and Support Services.....	7,953	8,736	—	8,736
<b>TOTAL OPERATING EXPENSES .....</b>	<b>189,966</b>	<b>306,657</b>	<b>(113,819)</b>	<b>192,838</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Labour Programs.....	3,512	3,512	—	3,512
Service Delivery to Citizens and Businesses.....	1,370	1,633	—	1,633
Public Service Operations.....	47,158	74,853	—	74,853
Service Transformation.....	—	50	—	50
Governance.....	1,410	410	—	410
Executive and Support Services.....	6	6	—	6
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>53,456</b>	<b>80,464</b>	<b>—</b>	<b>80,464</b>

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates  
2004/05

Estimates  
2005/06

VOTE 35 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Labour Programs; Service Delivery to Citizens and Businesses; Public Service Operations; Service Transformation; Governance; and Executive and Support Services.

LABOUR PROGRAMS

**Voted Appropriations**

Employment Standards.....	9,765	9,917
Industrial Relations.....	5,448	5,771
Workers' Compensation.....	1	1
	<u>15,214</u>	<u>15,689</u>

**Voted Appropriations Description:** This sub-vote provides for services promoting harmonious labour and employment relations including oversight of the *Employment Standards Act* and the *Labour Relations Code*; the operations of the Labour Relations Board, and for other labour relations initiatives; the administration of the *Employment Standards Act*; the operations of the Workers' Compensation Appeal Tribunal, and for Compensation Advisory Services. Costs associated with the Workers' Compensation Appeal Tribunal and the Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers' Compensation Act* and for ministry services provided for in this sub-vote. Recoveries are also received for the costs of client education, investigations, adjudication and mediation services, appeals, ministry record searches and for ministry services provided for in this sub-vote.

SERVICE DELIVERY TO CITIZENS AND BUSINESSES

**Voted Appropriations**

Service BC Operations.....	21,572	20,956
Service Planning and Development.....	441	441
Service BC Online Channel.....	564	564
BC Stats.....	995	995
	<u>23,572</u>	<u>22,956</u>

**Voted Appropriations Description:** This sub-vote provides for service delivery to the public and coordinates cross government Service Delivery Initiatives to improve services to citizens and businesses, including planning and development, over the counter, telephone and online channel services. Activities include information and transaction services provided over the counter through government agents branches, a government-wide telephone contact center, management of common web services for government's enterprise portal and provision of online access to a variety of products and services. This sub-vote also provides for the production of economic, social, business and demographic statistical information along with data dissemination, survey and analytic services for government under the *Statistics Act*. Recoveries are received from ministries, Crown agencies, Boards and Commissions, other public sector organizations, and public and private organizations for products and services provided within this sub-vote.

## OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
<b>PUBLIC SERVICE OPERATIONS</b>		
<b>Voted Appropriations</b>		
Solutions BC Common IT Services.....	130,984	130,984
Solutions BC Common Business Services.....	794	794
	<u>131,778</u>	<u>131,778</u>

**Voted Appropriations Description:** This sub-vote provides for service delivery and administration of government's internal shared services. Activities include common business services including corporate procurement and supply services, strategic acquisitions and intellectual property, and financial services including the corporate accounting service; common information technology services including client and corporate operations, workstation support, network, hosting, applications and service integration, communications infrastructure, and human resource management systems and payroll services. Recoveries are received from ministries, Crown agencies, Boards and Commissions, other public sector organizations, and public and private organizations for products and services provided within this sub-vote.

## SERVICE TRANSFORMATION

<b>Voted Appropriations</b>		
Service BC Service Delivery Initiative.....	593	843
NetWork BC.....	1	1
IT and Telecommunications Strategy.....	965	965
	<u>1,559</u>	<u>1,809</u>

**Voted Appropriations Description:** This sub-vote provides for assistance to clients in developing alternative ways for providing and delivering services such as e-government, critical business and other initiatives; service transformation activities, including developing, and promoting the use of IT infrastructure 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 Network BC activities and IT and management library services.

## GOVERNANCE

<b>Voted Appropriations</b>		
Office of the Chief Information Officer.....	6,313	7,763
Government Information Strategies, Policy and Legislation.....	3,577	4,107
	<u>9,890</u>	<u>11,870</u>

**Voted Appropriations Description:** This sub-vote provides for overall government strategic information and technology planning as well as the development of policies and programs to support government initiatives and corporate activities and programs that support cross-government specialized functions including long-term information management and technology planning, information security, records management, privacy protection and information access. Activities include managing legislation, and providing policy and professional advice, resources and services that enhance decision-making. Recoveries are received from ministries, Crown agencies, Boards and Commissions, other public sector organizations, and public and private organizations for IT records, information security, privacy and information access and storage services.

## OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	504	504
Corporate Services.....	7,449	8,232
	<u>7,953</u>	<u>8,736</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Labour and Citizens' Services, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. It also provides for executive direction of the ministry and administrative support services including legislative and policy support, planning and performance management and internal communications. The sub-vote also provides for the recruitment and recommendation of candidates for appointments to all Crown corporations, agencies, boards and commissions. Other administrative services including financial, strategic human resources, facilities management, and information management including freedom of information and protection of privacy, are provided by the Ministry of Finance. Recoveries are received from ministries for services provided within this sub-vote.		
<b>VOTE 35 — MINISTRY OPERATIONS</b>	189,966	192,838

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	140,915	131,688
Operating Costs .....	230,960	245,817
Government Transfers .....	724	492
Other Expenses .....	56,324	56,043
Internal Recoveries .....	(128,988)	(127,383)
External Recoveries .....	(109,969)	(113,819)
<b>TOTAL OPERATING EXPENSE.....</b>	<u>189,966</u>	<u>192,838</u>