

*BC Public Service
Agency*

**2005/06
Annual Service Plan Report**



BRITISH
COLUMBIA

The Best Place on Earth

National Library of Canada Cataloguing in Publication Data

BC Public Service Agency.

Annual Service Plan Report. — 2002/03–
Annual.

Report year ends Mar. 31, 2006.

Also available on the Internet.

British Columbia. BC Public Service Agency

Annual report.

ISSN 1703-3012

ISSN 1705-8384 = Annual service plan report — British Columbia

BC Public Service Agency

1. BC Public Service Agency —
Periodicals. 2. BC Leadership Centre —
Periodicals. 3. Civil Service — British Columbia — Personnel management
Periodicals. I. BC Leadership Centre. II. Title. III. Title: BC Public Service
Agency & BC Leadership Centre ... annual service plan report.

HV745.B7B74

2003 353.53'31'0971105

C2003-960093-9

For more information on the
BC Public Service Agency contact:

BC Public Service Agency

PO BOX 9404
STN PROV GOVT
VICTORIA BC
V8W 9V1

or visit our website at

<http://www.bcpublicservice.ca>

Published by the BC Public Service Agency



Message from the Minister and Accountability Statement

It is my pleasure to present the 2005/06 Annual Service Plan report for the BC Public Service Agency. The following report describes the activities and achievements of the BC Public Service Agency for fiscal 2005/06.

During the 2005/06 reporting year, the Agency continued with its commitment to attract, recruit and retain the highest caliber public service employees in order to best serve the needs of British Columbians.

In partnership with its ministry clients, the Agency plays a leadership role to ensure B.C.'s public service is planning for the workforce of the future. This forward thinking is about meeting critical needs where there are shortages, ensuring that the public service has the requisite supports and practices to compete in the talent marketplace. At the same time, the Agency is building capacity from within, to develop a continual supply of qualified candidates to fill key roles. Capacity building — and delivering measurable results — depends on the best utilization of the skills and knowledge of public service employees.

Part of retaining an effective public service is honouring their work. The Agency assisted in organizing the second annual Premier's Innovation and Excellence Awards earlier this year. Highlighting the accomplishments of the public service achieves a strengthened pride and identity among employees, as well as enhancing the external reputation of the public service.

As the Government works toward its goals in the areas of education, health care, safer communities and other priority services, the work of a committed public service is essential. This is especially the case as the Agency continues to confront challenges imposed by an environment of increasing competition for talent, compounded by an aging public service workforce. A dedicated public service is the cornerstone of government effectiveness. It is through public servants in all areas of our province that the vision and goals of government are made real. I thank and commend each member of BC's public service for their innovation, responsiveness, resourcefulness and creativity that directly contributes to our success both at home and internationally.

The 2005/06 BC Public Service Agency Annual Service Plan Report compares the actual results to the expected results identified in the Agency's September 2005 update of the 2005/06–2007/08 Service Plan. I am accountable for those results as reported.

A handwritten signature in black ink that reads "Ida Chong". The signature is fluid and cursive.

Honourable Ida Chong
Minister of Community Services

June 30, 2006

Table of Contents

Message from the Minister and Accountability Statement	3
Highlights of the Year	7
Purpose, Vision, Mission and Values	9
Purpose of the Agency.....	9
Vision, Mission and Values	9
Strategic Context	10
Service Delivery and Core Business Areas	12
Report on Performance	14
Goals, Objectives, Strategies and Performance Measures	16
Report on Resources	31
Resource Summary Table 2005/06	31
Variance Explanations.....	32
Appendices	35
Appendix 1: Glossary	35
Appendix 2: Legislation Administered by the Agency.....	35
Appendix 3: Agency Goals 2005/06 – 2007/08 Update Compared to 2006/07 – 2008/09.....	35
Appendix 4: Organizational Changes 2005/06 – 2007/08 Update Compared to 2006/07 – 2008/09.....	37
Appendix 5: Regional Offices.....	38

Highlights of the Year

It is the role of the Public Service Agency to provide leadership in human resource (HR) management and services to ministries that will facilitate the achievement of public service excellence in order to realize all five of the Five Great Goals.

In 2005/06, the BC Public Service (the Agency) undertook a complete realignment of its services in order to address the challenge of competing for talented employees that is being experienced at a global level. The traditional methods of attracting new employees will not be sufficient in an environment of significant competition and shifting skill set requirements. The public service will continue to focus on attracting, recruiting, developing, and retaining the talent needed now and over the next ten years. A new emphasis is being placed on human resource management, a labour strategy that is aligned to support emerging business needs, and employee learning and development.

As a result of these shifts, new goals, objectives, and performance measures were developed for the 2006/07 – 2008/09 Service Plan as outlined in Appendix 3.

Related accomplishments in 2005/06 include the following:

- **Labour Relations** — The province successfully negotiated collective agreements with the BC Government and Service Employees' Union and the Professional Employees Association before they were set to expire on or before March 31, 2006. The agreements have a four year term and help ensure fiscal stability and certainty for British Columbia.
- **Premier's Innovation and Excellence Awards** — The Second Premier's Innovation and Excellence Awards were held on March 29, 2006, at the Victoria Conference Centre. Recipients in six categories were recognized, including Innovation, Leadership, Organizational Excellence, Partnership, Service Excellence, and Cross-Government Integration. Seven Premier's Awards were presented and seven Finalist Awards were presented. These awards are intended to highlight and reinforce progressive management practices within the Public Sector and recognize innovation, leadership, and new ideas to improve service delivery.
- **Workforce Planning** — The public service is implementing a strategic approach to workforce planning that is intended to guide ministries and the Public Service Agency in making human resource management and development decisions. A Strategic Workforce Planning Board was established in 2005 to review ministry workforce plans and corporate trends and to provide advice on strategies to address the workforce risks of individual ministries and the public service. The Board is comprised of various Deputies and representation from the Premier's Office. Individual ministry Workforce Plans and a Corporate HR Plan will be published and implemented in fiscal 2006/07. The plans will detail corporate strategies to address future workforce requirements and will include key roles at risk, workforce strategies, and work environment strategies to be implemented.
- **Management Classification and Compensation Framework** — In fiscal 2005/06, the BC Public Service Agency developed a new Management Classification and Compensation

Framework for excluded managers in the BC public service to be implemented during fiscal 2006/07. The new framework was developed to simplify the current management job classification system and to enable ministries to respond to competitive labour markets. All excluded positions will be assigned to one of three broad management bands (Strategic Leadership, Business Leadership, and Applied Leadership), depending on leadership role criteria.

- **Client Focused Services** — During the year, the Agency adopted a client focused business delivery model that will enhance HR services provided to ministries. Under this initiative, the Agency initiated development of service standards and a new service philosophy, clearly defined a list of core and optional services, and built a new pricing model. The new customer focus will help the Agency to deliver the right mix of products and services to clients that best meet their business objectives.
- **Policy Modernization** — The Agency initiated a project to update and streamline existing HR policies. To complement the new HR policies, the Agency also drafted a Human Resources Accountability Framework that clearly articulates accountabilities and responsibilities for HR management across the public service. Collectively, once implemented, the new framework will provide client ministries with the flexibility needed to manage their specific needs.
- **Leadership Centre** — The Leadership Centre expanded its efforts to develop succession pools for senior management roles. In the previous year, a pool of potential Deputy and Assistant Deputy Ministers was identified and most people from this pool were successfully moved into new roles. During 2005/06, an additional 60 people were identified as potential Assistant Deputy Ministers and 100 people were identified as potential Executive Directors and Directors. The Leadership Centre then delivered intensive training programs to all participants over a number of months in partnership with the Executive Management Institute, a consortium of post secondary institutions involving the University of Victoria, Royal Roads University and Camosun College.

The Connecting Futures Program was directed at potential Assistant Deputy Ministers and the Creating Futures Program was delivered to potential Executive Directors and Directors. This program continues over the next year with additional learning activities, which may include coaching, mentoring and developmental job rotations combined with regular assessments of their readiness to take on key roles. The result will be a pool of qualified applicants for senior positions as those vacancies arise.

Purpose, Vision, Mission and Values

Purpose

The BC Public Service Agency provides leadership and services in people management.

Vision, Mission and Values

Vision

To be the leader in Canada and recognized internationally for public service excellence.

Mission

The BC Public Service Agency provides leadership and services in people management that support public service excellence.

Values

Fulfillment of this role depends on a skilled workforce operating in an innovative and accountable culture, an integrated approach to service delivery and an emphasis on providing the tools and programs to support the public service to achieve their highest potential. Our values below guide us in attaining our goals and are related to our objectives and the measures we have developed to gauge our success in meeting them.

- We provide professional, cost-effective and accountable service.
- Our relationship with our clients is respectful, open and collaborative.
- Through teamwork, we trust and support each other and work across organizational boundaries.
- We model the human resource practices that we wish to see throughout the public service.

Strategic Context

During the past year, a number of influential factors compelled the Agency to step back and carefully re-examine its stewardship of human resource management within the BC public service. The following agents of change are helping the government to revitalize 30 years of institutionalized, rules-based practices so that it can attract, recruit, develop, and retain the talent needed now and over the next 10 years:

Internal Factors:

- Thirty-five per cent of all senior executives in the BC public service will be eligible to retire by 2010. Thirty-two per cent of middle managers (Management Level 6 to 8) will be positioned to retire within the same timeframe. Consistent with other employers, the BC public service is facing an aging workforce.
- Between 2001 and 2005, the average age at retirement was 58. Only three per cent of public service employees in British Columbia are 60 years of age or older. Many people are choosing to retire at a relatively early age.
- Projected skills for the future are shifting and the number of public servants employed in more senior positions is increasing. Between 1996 and 2005, for example, the percentage of jobs in the executive cadre rose while the number of junior and mid level managers decreased.
- Succession to senior levels in government has historically been hierarchical, drawing from the middle management pool. Most people identified as ready or near ready for Deputy Minister and Assistant Deputy Minister positions in the first phase of the corporate succession planning process are already placed at these levels. As a result, the public service needs to become more externally focused in replenishing its ranks.
- Hiring practices and policies must be continually reviewed for competitiveness and flexibility to ensure that the public service is able to attract sufficient high-potential external candidates.
- Since adopting a shared services model in 2003, the Agency has reduced organizational costs by approximately 44 per cent. Based on a benchmark study of BC's HR processes and systems, conducted by the Hackett Group in 2004, the province was rated in the first quartile with regard to cost.

External Factors:

- Research conducted by the Human Capital Institute in Washington, D.C. shows that *“the market for talent may already be the world’s most competitive and it is intensifying daily in the face of aging workforces, lower unemployment rates and an inexorable demand for more skills, knowledge, experience and education.”* At 5.9 per cent, the annual unemployment rate in 2005 was BC's lowest in 30 years and lower than the national average of 6.8 per cent. With low unemployment rates, shortages of skilled employees are becoming more frequent.

- Based on the demand for skilled resources, candidates can afford to be more selective and will choose organizations that provide an engaging work environment, good opportunities, and competitive salaries and benefits.

To address these factors, the Public Service Agency is pursuing initiatives to:

- 1) Increase our competitiveness in the marketplace, such that the public service is able to attract the talent it needs. To help achieve this result, activity is focused on a number of key deliverables, including for example, a corporate marketing and branding strategy, targeted compensation strategies, and strategic recruitment partnerships;
- 2) Enhance human resource capacity that facilitates effective working relationships with Aboriginal agencies and communities and supplies a sufficient number of candidates for leadership critical positions and emerging priorities. Targeted learning and development opportunities, succession plans for critical roles and positions, and targeted deployment and retention strategies for senior executives are some of the tools being employed; and,
- 3) Better manage for results. Further efforts to optimize organizational and individual performance, and create an innovative and supportive work environment that results in improved employee engagement and commitment. In support of this outcome, the Agency will promote an employee performance management system and performance-based incentives and rewards.

Service Delivery and Core Business Areas

Service Delivery

The Agency was formed in 2003 to provide a consolidated human resource service to the public service. As established in the *Public Service Act*, the Agency supports its clients (government ministries/agencies, etc.) in achieving their human resource needs and improving overall effectiveness of the public service through the provision of human resource management policies and frameworks and a variety of human resource services, products and programs. The Agency has six core business areas that contribute to developing an innovative and responsive public service whose employees are motivated and supported to reach their highest potential. The core businesses include: Leadership and Learning Centre, Client Services, Hiring and Business Transformation, Employee Relations, Compensation, Benefits and Policy, and Executive and Support Services.

1. Leadership and Learning Centre

The Leadership and Learning Centre core business provides a suite of employee and organizational development activities and programs focused on achieving excellence in public service. The Centre is responsive to new and emerging government priorities and is also responsible for the design and delivery of corporate learning and development programs for the public service including executive development, orientation, succession planning, transition services, recognition and awards.

Actual net operating expenses were \$0.419 M; full-time equivalents were 14.

2. Client Services

The Client Services core business provides a full range of day-to-day human resource consulting and related human resource services and programs delivered on a regional basis to assist clients in meeting their business goals. Although the new approach on client focused services applies to the Agency as a whole, it is especially relevant in this core business where there is more direct contact with customers.

Actual net operating expenses were \$12.764 M; full-time equivalents were 171.

3. Hiring and Business Transformation

The Hiring and Business Transformation core business provides specialist client services in executive recruitment to ensure government attracts and retains highly qualified and skilled leaders who support and deliver programs to assist government in achieving its goals. This core business also facilitates transformative change within the human resource function in order to enhance client satisfaction, improve efficiency, reduce costs and increase innovation. As noted in Appendix 4, this core business was reorganized during 2005/06. It is now responsible for Talent Management.

Actual net operating expenses were \$1.033 M; full-time equivalents were 11.

4. Employee Relations

The Employee Relations core business delivers a full range of labour relations and workforce adjustment services including negotiation and administration of collective agreements, labour relations advice and dispute resolution.

Actual net operating expenses were \$3.825 M; full-time equivalents were 32.

5. Compensation, Benefits and Policy

The Compensation, Benefits and Policy core business provides management and administration of job classification and compensation plans and provides advisory services related to the terms and conditions of employment for excluded employees; policy and legislation services; and for the development, administration and payment of public service employer benefit plans such as workers' compensation, long-term disability, employee and family assistance, occupational health and safety and other programs.

Actual net operating expenses were \$3.263 M; full-time equivalents were 108.

6. Executive and Support Services

The Executive and Support Services core business provides for the executive direction of the BC Public Service Agency, administrative support services and also provides for merit office activities, leave communications, strategic planning and performance management. Other administrative services, including financial, human resources, information systems, facilities management, freedom of information and protection of privacy, and planning and performance management are provided by the Ministry of Finance.

Actual net operating expenses were \$0.092 M; full-time equivalents were 5.

Report on Performance

The government's Strategic Plan calls for the achievement of Five Great Goals that are intended to achieve a long term vision for British Columbia — a prosperous and just province, whose citizen's achieve their full potential and have confidence in the future. The Five Great Goals include the following:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

The achievement of all of these goals requires a strong and nimble public service that strives to be the leader in Canada and recognized internationally for public service excellence.

The drive toward service excellence requires every employee to challenge the status quo, to look for ways to improve performance in the organization and to turn good ideas into action. Improving the way the public service operates requires a workforce that is engaged, an ability to attract and retain top talent, flexibility to adjust to emerging priorities, an ability to grow and share knowledge freely, and collaboration across various business units. Public servants are more likely to recommend the public service as a great place to work and be prepared to move beyond the status quo if they feel energized, inspired by their leaders and valued for the contributions that they make.

Fiscal 2005/06 represents a transitional year for the Agency. Whereas the 2005/06–2007/08 Service Plan largely focuses on the internal operations of the Agency and reflects a business approach with performance measurements based on efficiency and output, future service plans will concentrate on the services provided to customers and the Agency's corporate leadership role in human resource management with performance measures based on effectiveness and outcomes. Many of the performance measures in the service plan will no longer be useful in the future for comparative purposes (changes between the 2005/06–2007/08 and 2006/07–2008/09 Service Plans are summarized in Appendix 3).

Performance Plan Summary Table

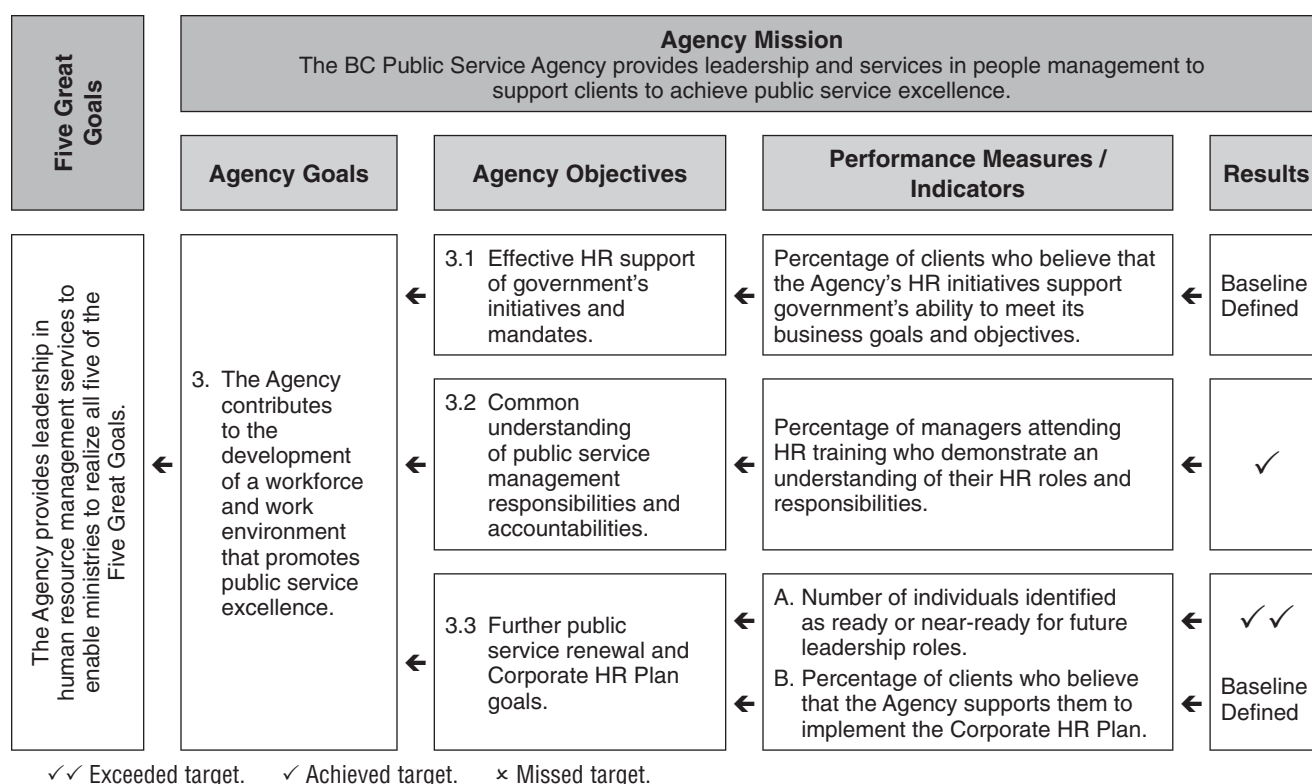
Synopsis of Agency Performance Measure Results

This section reports on the Agency's accomplishments and performance measure achievements under each goal, in the context of its core business areas, objectives and strategies. The objectives are results-oriented statements of what the Agency intends to achieve in the short-term. The strategies outline the actions that were taken in fiscal 2005/06

towards achievement of the objectives and the goals. The performance measures were chosen to indicate the degree of success the Agency had in achieving these objectives and strategies. A more detailed discussion of the Agency's performance follows this table.

Five Great Goals	Agency Mission The BC Public Service Agency provides leadership and services in people management to support clients to achieve public service excellence.			
	Agency Goals	Agency Objectives	Performance Measures / Indicators	Results
The Agency provides leadership in human resource management services to enable ministries to realize all five of the Five Great Goals.	1. Clients receive expert, timely HR advice, products and services to support their business objectives.	1.1 BC Public Service Agency's staff cultivate effective working relationships with clients and customers.	Percentage of customers and clients satisfied with overall service from the Agency.	✓
		1.2 BC Public Service Agency's products and services are clearly articulated and accessible.	Percentage of customers who are satisfied with the accessibility of Agency services and products.	✓
		1.3 BC Public Service Agency's products and services meet or exceed agreed expectations.	Percentage of the time that service standards met.	✗
	2. The BC Public Service Agency has a flexible and contemporary management infrastructure.	2.1 BC Public Service Agency has optimized service delivery processes.	A. Percentage of Agency business transformation/service improvement projects that meet their approved objectives.	✓
			B. Total cost of HR services/FTE remains competitive.	✓
		2.2 Effective management of BC Public Service Agency's people and resources.	Employee Engagement rating for Agency staff.	Data not Available
		2.3 BC Public Service Agency's staff understand the vision, direction and philosophy of the Agency to focus our efforts.	Percentage of Agency staff who understand the vision, direction and philosophy of the Agency.	Data not Available

✓✓ Exceeded target. ✓ Achieved target. ✗ Missed target.



The Agency established nine corporate performance measures and targets for 2005/06 to evaluate the performance in its core business areas.

Goals, Objectives, Strategies and Performance Measures

Goal 1: Clients receive expert, timely human resource advice, guidance, products and services to support their business objectives.

The Agency continuously reviews its services working in partnership with clients in order to deliver client-centric services and refine human resource policies, processes, products, and services. Service level agreements are negotiated each year between the BC Public Service Agency and individual clients.

Core Business Area: All

Objective 1.1: BC Public Service Agency's staff cultivates effective working relationships with clients and customers. Cultivating effective working relationships is a fundamental part of the BC Public Service Agency achieving Goal 1.

Key strategies include:

- implementing a Client Portfolio Management model using cross-functional teams to respond to clients' issues in an integrated and coordinated fashion;
- increasing direct exposure of Agency staff to client program areas;
- enhancing and building Agency staff skills in diagnostics and consultation to advance their business knowledge; and,
- conducting extensive consultations with clients and customers.

Performance Measure:

1.1 Percentage of customers and clients satisfied with overall service from the Agency.

Satisfaction is the ultimate outcome of effective working relationships between the Agency and our customers and clients. This is a performance measure that the Agency has tracked for the last two service planning years. However, the method of measurement has been changed to reflect best practices. In the past, this result has been obtained from one question regarding overall satisfaction with service quality from the Agency's annual client/customer satisfaction survey and has been expanded to include point of service and other methods resulting in a more comprehensive measurement. Best practices literature considers a satisfaction index that includes multiple drivers of satisfaction as being a more robust measurement tool.

Performance Measure	2003/04 Actual/Base	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
1.1 Percentage of customers and clients satisfied with overall service from the Agency.	20% dissatisfied 38% neutral 42% satisfied Baseline year	68% satisfied	70% satisfied	70% satisfied	0%	✓

Data Sources and Issues

Results for this performance measure are based on a core question in the Customer and Client Satisfaction surveys distributed to managers (Management Level 8 and below) and senior executives (Management Level 9 and above), respectively. The surveys are delivered electronically, analyzed, and reported by BC stats using E-Surveyor software.

This measure focuses on the Agency's commitment to client and customer satisfaction. Supervisors, managers, and executives were asked about their overall satisfaction with the quality of services provided by the BC Public Service Agency. The actual result for 2005/06 is a positive reflection of the Agency's commitment to client focused service delivery.

The Agency recognizes that partnering with ministries to address immediate and future HR challenges is an essential ingredient for success. Examples of recent successes include the following:

- The Agency proactively held extensive consultations with client ministries in 2005/06 to better understand the business challenges being faced. Feedback was used to develop a labour relations framework that helped negotiators to successfully shape the right mix of wages, benefits, and solutions during recent contract bargaining sessions with the BC Government and Service Employees' Union.
- Extensive consultation and participation was sought from the Assistant Deputy Ministers of Corporate Services and HR and financial communities on government's new leave management approach and the new funding strategy for the Agency's shared services.
- Based on feedback received from the HR community, the Agency developed a new HR Accountability Framework that will clearly define roles and responsibilities and provide managers with the flexibility to deliver on their business needs.
- Based on the eighteen workforce plans developed by ministries, consultation sessions were held with key stakeholders to review the draft corporate HR plan.

A critical role the Agency plays is fulfilling its "talent management" responsibilities. Talent management is defined as an integrated strategy that combines workforce planning, branding and marketing, recruitment, selection and assessment with performance management, workforce development, succession management, and retention initiatives. In future service plans, measuring government's ability to attract the talent that it needs will provide stakeholders with more constructive feedback on the Agency's HR stewardship.

Objective 1.2: BC Public Service Agency's products and services are clearly articulated and accessible.

The BC Public Service Agency provides numerous services, products and tools through its core business areas to advance the public service. Accessibility to these human resource products and services is a key element of the Agency achieving Goal 1.

Key strategies include:

- developing and implementing a comprehensive Client/Customer Marketing and Communication Plan for the Agency;
- establishing clear points of contact for all Agency core businesses; and,
- reviewing service channels for relevancy and appropriateness of service delivery methods in meeting customers' needs.

Performance Measure:

1.2 Percentage of customers who are satisfied with the accessibility of Agency services and products: This is a new service planning measure; however, this data was collected in the last customer satisfaction survey conducted by the Agency. Measuring customer perception of accessibility will indicate how well the articulation and communication of our products and services support access.

Performance Measure	2003/04 Actual/Base	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
1.2 Percentage of customers who are satisfied with the accessibility of Agency services and products.	38% satisfied Baseline Year	68% satisfied	70% satisfied	70% satisfied	0%	✓
Data Sources and Issues						
This measure is a core question in the Customer Satisfaction Survey that is distributed to all managers. The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software.						

During the year, groundwork to delineate between core and optional services was completed, enabling customers to choose the right mix of service to meet their needs. For instructional purposes, a web-based Managers Tool Kit was developed to provide quick access to tools required for human resource functions including staffing, compensation, recognition, and performance and development. The Agency also launched a learning portal which contains a series of fully integrated, employee-driven, skills-focused courses and resources that support learning before and after course delivery. This fundamental shift in delivery format affects all aspects of the teaching/learning experience and is expected to produce better learning results. Currently the learning portal contains a course in the Procurement and Contract Management Program (PCMC) with the purpose to build competency and improve procurement and contract management in the BC government.

This performance measure will be updated in 2006/07 to measure the percentage of managers who report they are able to retain the talent they need.

Objective 1.3: BC Public Service Agency’s products and services meet or exceed agreed expectations.

This objective is crucial for the BC Public Service Agency to meet Goal 1 of providing expert, timely advice, guidance, products and services based on agreed expectations between clients and the Agency.

Key strategies include:

- communicating, monitoring and reporting on Agency corporate and program-specific service standards in core human resource service areas;
- initiating and implementing action plans to respond to identified service issues; and,
- researching, designing, and implementing a sustainable and practical costing model.

Performance Measure:

1.3 Percentage of the time that service standards met: Service standards were developed in the 2004/05 fiscal year through a collaborative process between the Agency and its clients. Specific measurement methods will result from the service standard development process.

Performance Measure	2004/05 Actual/Base	2005/06 Target	2005/06 Actual	Variance	Target Met?
1.3 Percentage of the time that service standards met.	Draft standards developed	Finalization of standards	New standards being developed	New standards being developed	✘

In consultation with our client Ministries, new service standards were developed in 2005/06 that will be measured in 2006/07.

Over the past year, a project team has initiated development of a draft service philosophy to use as a basis for discussion and input in a series of joint client and Agency staff focus groups. Core and optional products and services have been defined and a corresponding pricing model has been finalized and endorsed by clients. All the foundation pieces for the new service standards are in place.

Although this performance measure has been replaced in the 2006/07 – 2008/09 Service Plan, the Agency recognizes the importance of articulating and continually refining a set of service standards, in order to assess the level of service provided to its clients. Service standards are a tool that will help the Agency to design and deliver a service experience to its clients that is one they want, at a time they require it, and in a manner that is useful to them. Clients will be able to evaluate the services they receive from the Agency against the commitments made in the service standards. The Agency will continue to use service standards for quality control and assurance with respect to its business objectives.

Goal 2: The BC Public Service Agency has a flexible and contemporary management infrastructure.

The BC Public Service Agency is evolving in a model that adapts and shifts to respond to clients' and corporate needs. These changes are being undertaken through a project management and business case process. Client consultation aligned with Best Practice information ensures that the Agency's products, services and programs assist clients in achieving their business needs.

Core Business Area: All

Objective 2.1: BC Public Service Agency has optimized service delivery processes.

Optimizing service delivery processes is central to the BC Public Service Agency’s goal of a flexible and contemporary management infrastructure.

Key strategies include:

- identifying high cost areas and reducing costs through process improvement, changes in policy, standards or outsourcing;
- ensuring the most effective use of technology; and,
- ensuring the structure, people and resources are in place to deliver on the goals of the organization.

Performance Measures:

2.1A Percentage of Agency business transformation/service improvement projects that meet their approved objectives: This is a new measure and it reflects an Agency decision to invest resources in improving business processes. All business transformation projects will be reviewed to determine if their original objectives were met. The aggregate of these reviews will provide this measure’s result.

2.1B Total cost of HR services/FTE remains competitive: The cost of HR services has been reduced from \$1,120 in 2001/02 to \$820 and the Agency continues to measure this cost to ensure it remains competitive.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.1A Percentage of Agency business transformation/ service improvement projects that meet their approved objectives.	Baseline Year 100% of projects met their objectives	All projects meet 100% of their objectives	All projects met 100% of their objectives	0%	✓
2.1B Total cost of HR services/ FTE remains competitive.	\$820	\$820	\$820	\$0	✓

Performance Measure 2.1A The Agency pursued seven transformative projects in 2005/06, including the following:

1. Hiring Letters Application — to help ministry managers with their hiring needs and to improve the quality of human resource data, the Agency streamlined business and technology processes for the production of hiring letters.
2. Identity Management — to facilitate the maintenance and management of organizational reporting structures, the Agency implemented a self-service application for ministry managers.
3. Total Compensation Statements — to inform employees about the total value of their compensation package and to promote a greater awareness of the investments made on their behalf, the Agency developed and distributed personalized annual statements. These efforts are intended to foster excellence within the public service.
4. Hiring Project — to equip public service managers with the tools needed to successfully address their hiring requirements, the Agency established specialty, administrative, and training services, as well as a hiring toolkit.
5. BCPSA Costing/Pricing Package — to help clients choose the right mix of products and services, the Agency distinguished between core and optional services and developed a new pricing model.
6. Corporate Orientation — to provide employees and executives with a foundation for a strong career within the public service, the Agency developed and implemented a comprehensive corporate orientation program.
7. Labour Relations Strategy — to inform and guide collective bargaining and ministry strategic directions, the Agency developed a comprehensive labour strategy that helped the province to successfully negotiate agreements with the BC Government and Service Employees' Union and the Professional Employees Association.

All seven projects were completed on time and on budget.

Performance Measure 2.1B The total cost of HR services remained static at \$820 per FTE in 2005/06.

The Agency is developing a new shared services pricing model to be implemented in 2007/08. The new pricing structure consists of core and optional services. Clients and customers will then have the flexibility to purchase the right mix of services to meet their individual needs.

Core services and products are included within the service level agreement (SLA) at a pre-determined subscription level and price. Roles and responsibilities documents, Agency services, toolkits, and training packages all help identify the Agency's services and products.

Optional products and services, such as job description writing, screening, and panel support are not included in ministry SLA's. Fees will vary depending on the nature of the service and the delivery method required of Agency staff.

Core and optional services are available to the broader public sector on an hourly basis or through an ongoing service level agreement.

The definition of core and optional service packages along with a new pricing model will advance the Agency's client focused business model and provide more clarity with respect to Agency products and services.

Objective 2.2: Effective management of BC Public Service Agency's people and resources.

Through effective management of the BC Public Service Agency's people and resources, and allocating resources to high priority areas, the Agency is responding to clients' needs and improving client satisfaction. Ensuring the agency service plan and service level agreements are aligned to achieve the highest priorities as set by government and clients are crucial for the BC Public Service Agency to achieve Goal 2.

Key strategies include:

- implementing the BC Public Service Agency Human Resource Plan; and,
- developing and implementing cost/benefit and risk management standards and tools for priority programs and services.

Performance Measures:

2.2 Employee Engagement rating for Agency staff: This measure focuses specifically on Agency staff. High employee engagement has been shown to result in increased customer satisfaction.

Performance Measure	Baseline 2004/05	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.2 Employee Engagement rating for Agency staff.	63%	68%	Data unavailable	Data unavailable	Data unavailable

Data Sources and Issues

Actual results for this performance measure are based on a core question in the Corporate Work Environment Survey. Unlike past surveys which were sent to a sample group of respondents, the 2006 Work Environment Survey used a consensus methodology to collect responses from public service employees. This was done in order to include as many employees as possible in the survey process. The survey was sent to all regular and auxiliary public service employees working for the BC government, except:

- employees of agencies, boards, and commissions (Elections BC, Ombudsman, Info and Privacy Commissioner were surveyed);
- employees not covered under the *Public Service Act*;
- employees on leave;
- employees in the Ministry of Transportation (surveyed in November 2005); and
- miscellaneous appointments and employees with less than 30 days employment history in the BC Government.

The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software. Results by organization are formula driven and were not available for the Agency at the time of printing.

The engagement rating indicates the level of commitment or intellectual and emotional involvement in one's work and organization. Measuring the degree to which public servants are engaged in their work is a reasonable indicator of the overall quality of the public service.

Agency employees play a role in improving employee engagement by supporting executives and managers through corporate initiatives such as mentorship, leadership development, recognition, and employee performance and development plans. The issue of improving employee engagement will continue to be a focus of the Agency in fiscal 2006/07.

Objective 2.3: BC Public Service Agency's staff understand the vision, direction and philosophy of the Agency to focus our efforts.

Increasing the BC Public Service Agency staff's understanding of the vision, direction and philosophy will create a flexible, responsive and innovative infrastructure capable of focusing efforts in supporting clients.

Key strategies include:

- implementing staff forums to communicate and promote ongoing discussion of the Agency's vision, direction and philosophy; and,
- creating and implementing an Agency orientation program aligned with the newly designed government-wide orientation program.

Performance Measures:

2.3 Percentage of Agency staff who understand the vision, direction and philosophy of the Agency: The management structure of an organization is much more efficient when staff are working in alignment with the overall goals of the organization. How well our staff understand the vision, direction and philosophy of the Agency is important since front line staff are the major point of contact for our customers and the most powerful voice for the Agency. This is a new measure in this Service Plan.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.3 Percentage of Agency staff who understand the vision, direction and philosophy of the Agency.	Baseline Year 48%	90%	Data unavailable	Data unavailable	Data unavailable
Data Sources and Issues Actual results for this performance measure are based on a question in the Corporate Work Environment Survey. The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software.					

This performance measure was slightly refined in the 2006/07 – 2008/09 Service Plan to measure the percentage of employees who understand how their work contributes to

achieving service plan objectives. The new measure is expected to create greater employee awareness and interest in the overall strategic direction of the Agency.

To facilitate reporting in 2006/07, the Work Environment Survey for the 2005/06–2007/08 Service Plan Report was updated to include a question on the new performance measure. Data related to the older performance measure was not collected and, as such, the Agency is unable to quantify how many staff understand the vision, directions and philosophy of the Agency.

With regard to the new measure, 58 per cent of survey respondents understood how their work impacts the Agency's goals. Management will be striking to improve this result and is encouraged to know that a higher percentage of employees (65%) feel that the Agency is taking steps to ensure the long-term success of its vision, mission, and goals.

In 2006/07 the Agency held senior management meetings and staff roundtables focusing on the vision, direction and philosophy of the Agency. All Agency staff have participated in these discussions. In addition focus group sessions were held with client groups during which the Agency's customer service philosophy was discussed and refined.

Goal 3: The Agency contributes to the development of a workforce and work environment that promotes public service excellence.

The BC Public Service Agency Deputy Minister and Executive actively support government's longer-term strategic initiatives to improve the overall effectiveness of the public service by providing a variety of strategies, initiatives and activities across government to achieve public service renewal. All Deputy Ministers are responsible to achieve the Corporate Human Resource Plan. Another component of the Agency's role is to provide the governance framework for human resource activities to support government's initiatives and mandates.

Core Business Area: All

Objective 3.1: Effective human resource support of government's initiatives and mandates.

The BC Public Service Agency supports Goal 3 through effective human resource support to clients to deliver government's initiatives and mandates.

Key strategies include:

- preparing and negotiating agreements within government mandates;
- researching and providing expert advice to government on current human resource trends and the impacts of corporate initiatives on the current and future workforce;
- streamlining the hiring process to achieve improved and quicker results;
- developing a strategy to ensure better management of leave liability across the public service;

- developing and recommending a contemporary management compensation system; and,
- targeting training to high priority areas.

Performance Measures:

3.1 Percentage of clients who believe that the Agency’s HR initiatives support government’s ability to meet its business goals and objectives: Ultimately, the Agency’s goal as an internal service organization is to assist clients in meeting government’s business objectives. The Agency will be including this in its client satisfaction survey.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
3.1 Percentage of clients who believe that the Agency’s HR initiatives support government’s ability to meet its business goals and objectives.	Data unavailable	Baseline Year	57%	Not relevant	Baseline established

Data Sources and Issues
 Results for this performance measure are based on a core question in the Client Satisfaction Survey that is distributed to all senior executives in government. The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software.

A number of important initiatives have been implemented or are completed:

- Collective agreements with the BC Government Employees’ Union and the Professional Employee’s Association were successfully negotiated prior to March 31, 2006.
- A draft policy accountability framework was developed in consultation with the HR community and a streamlining of core human resource policies was initiated.
- A new management classification and compensation framework for excluded managers has been designed and will be implemented in 2006/07.
- Ministry workforce plans and a draft corporate HR plan have been developed.
- A new leave liability management framework was also completed.

In collaboration with ministries, these major HR initiatives will help to ensure that the workforce of the future is able to meet the strategic business and service delivery objectives of government.

Objective 3.2: Common understanding of public service management responsibilities and accountabilities.

In achieving Goal 3, this objective raises management awareness and increases a common understanding of human resource management responsibilities and accountabilities across the public service.

Key strategies include:

- developing and implementing a plan to increase understanding among senior executives and managers of their role as employer; and,
- initiating policy reviews of identified high priority areas.

Performance Measures:

3.2 Percentage of managers attending human resource training who demonstrate an understanding of their human resource roles and responsibilities: In focus groups conducted in the summer of 2004, customers identified that they needed additional clarification about their roles and responsibilities as they pertain to human resources. If the Agency adequately conveys this information in the human resource related training courses, managers should have an improved understanding of their human resource roles and responsibilities. This data will be obtained from managers attending human resource related training as part of the course evaluation process.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
3.2 Percentage of managers attending HR training who demonstrate an understanding of their HR roles and responsibilities.	62%	70%	81%	11%	✓
Data Sources and Issues					
Results for this performance measure are based on a core question in the Customer Satisfaction Survey that is distributed to all managers within government. The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software. For 2005/06, survey participants were asked the following related question, "The Agency's courses have improved my ability to handle my HR-related responsibilities".					

The review of human resource policies that was undertaken in 2005/06 has resulted in a new draft to be implemented in fiscal 2006/07. A streamlined, modern HR policy framework supports the recruitment, motivation, development, and retention of a high performing public service. It will also help ensure accountabilities and responsibilities for HR management are clear and better enable employees to deliver results.

The Agency is encouraged by the above noted results for 2005/06. Current efforts to modernize HR policies will help to further address the concerns raised by customers in the summer of 2004.

Objective 3.3: Further public service renewal and Corporate HR Plan goals.

Furthering public service renewal and supporting clients' efforts to implement Corporate HR Plan goals and objectives is key to the BC Public Service Agency's goal of contributing to public service excellence.

Key strategies include:

- partnering with clients to build and enhance leadership capacity;
- reviewing and improving the performance management program for public servants;
- delivering award programs (Premier’s Awards) which celebrate and encourage innovation in the public service;
- supporting clients’ efforts to implement Corporate HR Plan objectives in their organizations;
- working with Deputy Ministers to identify strategies and address recommendations of the Auditor General; and,
- measuring the quality of the public service work environment annually and reporting the results in the Public Service Agency’s Annual Service Plan Report.

Performance Measures:

3.3A Number of individuals identified as ready or near-ready for future leadership roles:

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of individuals identified as ready or near-ready for future leadership roles.	160 new registrants	100 new registrants	163 ready or near ready	+63 ready or near ready	✓✓

As noted earlier, there is an immediate succession challenge within the public service. In the next five years, 35 per cent of all executives and 32 per cent of all senior managers are likely to retire. These numbers dramatically increase by 2015, when 67 per cent of all senior executives will be eligible to retire. Leadership succession is an identified need across government for which the Agency plays a corporate role.

Succession to senior levels in the organization has been typically hierarchical, with the middle management pool serving as the most frequent source of candidates for these jobs. Past recruitment was focused on internal candidates over 80 per cent of the time and the selection process averages approximately 90 days. These statistics alone call for a new strategy that involves a number of new talent management projects, including:

- Workforce planning — the analysis and strategic planning of the workforce;
- Hiring and deployment — improvement, products and advice on innovative, creative hiring practices;
- Learning and development strategy — develop and strategically utilize the workforce;
- Performance management — support the performance management process managers and employees participate in throughout the year; and
- Integration and engagement — engagement and support of the public service to achieve outstanding results.

In 2005/06 the Agency exceeded the goal set for new registrants. In addition the corporate HR Plan logic model was endorsed by the Deputy Ministers Council in 2005/06; a corporate HR plan was drafted; an orientation program was launched; a new learning model was approved; and a vendor was selected to assist with creating an employment brand and a recruitment marketing program.

3.3B Percentage of clients who believe that the Agency supports them to implement the Corporate HR Plan:

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Percentage of clients who believe the Agency supports them to implement the Corporate HR Plan.	Not applicable	Baseline Year	56%	Not relevant	Baseline established

This newly chosen performance measure was intended to support government's future HR needs. However, in 2005/06, the public service implemented a more strategic approach to workforce planning. The new process aims to better guide ministries and the Public Service Agency in making human resource management and development decisions that meet both immediate personnel needs and the broader strategic needs of the public service. As a consequence, the Agency no longer feels that this measure will be relevant in future service plans.

Workforce planning is about getting the right number of people with the right skills, experiences, and competencies in the right jobs at the right time. Under the new workforce planning process, business and workforce information is analyzed at both the Ministry and corporate level in order to identify and address workforce risks, changes, and gaps. As a result of the new workforce planning process, ministries developed their own individual workforce plans detailing key roles, risks, workforce strategies, and work environment strategies and the government developed a corporate HR Plan detailing corporate strategies to address future workforce requirements

During the months of December 2005 and January 2006, all Deputy Ministers completed draft plans. The Agency reviewed the plans and identified corporate themes in order to develop a draft Corporate HR Plan for all of government. Consultation sessions were subsequently held with key stakeholders to review the draft Corporate HR Plan with a view to publishing the plan in fiscal 2006/07.

Deregulation and Regulatory Reform

In 2005/06 the Agency maintained a zero per cent increase to the baseline count. The Agency is continuing to count regulatory requirements and is committed to maintaining a zero per cent increase to the baseline established in June 2004.

Objective	Performance Measure	2004/05 Actual/Base	2005/06 Target	2005/06 Actual	Target Met?
Zero per cent increase to regulatory requirements throughout 2005/06.	Regulatory requirements maintained at June 2004 baseline.	2,785 (June 2004 baseline)	2,785 (zero per cent increase)	2,785 (zero per cent increase)	✓

Report on Resources

On June 16, 2005 the government announced a major re-organization. No major program or resource adjustments were applied to the Agency; however, responsibility and accountability for the Agency was transferred to the Minister of Community Services. Corporate support for the Agency, including financial, human resources, information services, facilities management, freedom of information, and planning and performance management are provided by the Ministry of Finance. As noted in Appendix 4, the Agency undertook an internal re-organization as well.

Resource Summary Table 2005/06¹

	Estimated ¹	Other Authorizations ²	Total Estimated	Actual	Variance ³
Operating Expenses (\$000)					
Leadership and Learning Centre	455	0	455	419	(36)
Client Services	13,133	0	13,133	12,764	(369)
Hiring and Business Transformation	1,354	0	1,354	1,033	(321)
Employee Relations	3,833	0	3,833	3,825	(8)
Compensation, Benefits and Policy	4,858	0	4,858	3,263	(1,595)
Executive and Support Services	499	104	603	92	(511)
Total	24,132	104	24,236	21,396	(2,840)
Full-time Equivalents (FTEs)					
Leadership and Learning Centre	11	0	11	14	3
Client Services	171	0	171	194	23
Hiring and Business Transformation	16	0	16	12	(4)
Employee Relations	35	0	35	32	(3)
Compensation, Benefits and Policy	125	0	125	108	(17)
Executive and Support Services	5	0	5	5	0
Total	363	0	363	365	2

¹ The "Estimated" amount corresponds to the *Estimates* as presented to the Legislative Assembly in September 2005.

² "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

³ Variance based on Actuals minus Total Estimated.

¹ The Public Service Agency is funded through three distinct sources: the voted appropriation, an employee benefits chargeback (internal recovery under the Compensation, Benefits and Policy sub-vote) and other internal and external recoveries for direct client services.

	Estimated ¹	Other Authorizations ²	Total Estimated	Actual	Variance ³
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Hiring and Business Transformation	3,000	0	3,000	169	(2,831)
Executive and Support Services	300	0	300	30	(270)
Total	3,300	0	3,300	199	(3,101)

¹ The "Estimated" amount corresponds to the *Estimates* as presented to the Legislative Assembly in September 2005.

² "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

³ Variance based on Actuals minus Total Estimated.

Variance Explanations

Operating Expenses:

For the fiscal year ending March 31, 2006, the Public Service Agency under-spent its operating budget by \$2.84 million. The variance represents 11.72 per cent of the total net funding envelope and largely consists of under-expenditures in the Learning Fund (\$750,680) and Plan Carrier divisions (\$785,831), both under the Compensation, Benefits and Policy sub-vote.

At the end of the second quarter, the Agency self-imposed an expenditure freeze on discretionary spending to offset a projected over-expenditure that did not materialize. This contributed \$320,526 to the under-expenditure at year-end under the Hiring and Business Transformation sub-vote and \$256,000 under the Executive and Support Services sub-vote. The remaining under-expenditure of approximately 25 per cent or \$727,083 can be attributed to small immaterial savings throughout the Agency.

All employee benefit expenditures for the public service are notionally funded through a \$1,000 vote structure within the Compensation, Benefits and Policy sub-vote, where all expenditures, except \$1,000, are recovered from ministries and any external clients who participate in public service benefit plans, including the BC Pension Corporation and Oak Bay Lodge. Recoveries fund benefit plan carrier programs, such as Pensions and Extended Health and Dental and internal benefit programs, such as the Public Service Employee Learning Fund and the Occupational Health and Safety Program.

2005/06 Estimates

	Gross Expenditures (\$000)	Internal Recoveries (\$000)	External Recoveries (\$000)	Total (\$000)
Compensation, Benefits and Policy				
Compensation (Voted Appropriation).....	4,941	(84)	—	4,857
Employee Benefits (\$1,000 Vote).....	386,609	(363,551)	(23,057)	1
Total	391,550	(363,635)	(23,057)	4,858

From an expenditure by group account perspective, the year-end variance was driven by higher than anticipated external recoveries under the Compensation, Benefits and Policy sub-vote.

	Budget (\$000)	Expenditures (\$000)	(Under)/Over Expenditure (\$000)
Gross Expenditures	416,341	390,157	(26,184)
Recoveries			
Internal.....	(368,348)	(340,400)	27,948
External.....	(23,757)	(28,361)	(4,604)
Net Expenditures	24,236	21,396	(2,840)

Although significant efforts are made to adequately budget and forecast benefit funding requirements, various factors may impact the Agency's ability to reliably predict what actual funding requirements will be and hence the Agency's ability to attain a \$1,000 surplus. Employee benefits are based on terms and conditions of employment; they are non-discretionary entitlements. The Agency cannot curtail costs in order to meet budget targets. Other contributing factors may include the following:

- post-Bluebook changes made to benefit plan carrier costs, such as MSP premium increases;
- fluctuating staffing complements and associated salary costs (i.e., brought about by workforce adjustment initiatives or hiring strategies);
- increases/decreases to benefit usage (i.e., during the recent workforce adjustment initiative, government experienced a dramatic increase in extended health/dental usage);
- unanticipated government reorganizations where entities are unexpectedly included/excluded in/from the public service (i.e., recent dissolution of Land, Water BC); and,
- post-Bluebook agreements (i.e., increased employer pension contributions for judges/Deputies/Corrections Branch/Crown Counsel).

Since its creation in 2003/04, the Agency's year-end variance has fluctuated within an absolute value of \$5 million. In light of this trend, the 2005/06 under-expenditure is not unreasonable.

(Under)/Over Expenditure	Employee Benefits Vote (\$000)	Agency Total (\$000)
2005/06	(1,596)	(2,840)
2004/05	(4,508)	(5,040)
2003/04	787	0

Based on lower than projected internal recoveries for employee benefits, the Agency requested access to the Contingencies Vote for up to \$8.0 million during the year. Ministries were asked to absorb this cost pressure. Theoretically, a higher employee benefits chargeback rate would have had the same impact on ministries. The Agency received \$104,408 of operational funding from Contingencies, although it was not ultimately needed.

	2005/06 Funding Envelope (\$000)
Additional Benefit Costs Absorbed by Ministries	5,047
Contingency Access Provided to Ministries Requiring Assistance	2,849
Contingency Access Provided to the Public Service Agency	104
Total	8,000

Full-time Equivalents:

The Agency consumed an extra 2.15 FTE's during the year. The overage can be attributed to additional activity incurred as a result of the internal re-organization cited in Appendix 4.

CRF Capital Expenses:

Except for minor capital acquisitions of office furniture and equipment valued at \$30,000 all other capital spending (\$169,000) was dedicated to the development and acquisition of information systems.

Planned spending on information technology infrastructure projects during the year was halted pending a re-design of the Agency's business delivery model. Although capital investments in supporting IT systems have resumed in 2006/07, the planned level of spending has been reduced to \$0.984 million.

Appendices

Appendix 1: Glossary

Agency: refers to the BC Public Service Agency.

Client: refers to the Deputy Ministers or the Heads of Agencies entering into individual Service Level Agreements with the BC Public Service Agency.

Customer: refers to the actual users of the services of the BC Public Service Agency including executives, managers, employees and employee representatives that interact with or receive services from the Agency.

HR: refers to human resource(s).

Appendix 2: Legislation Administered by the Agency

BC Public Service Act

Public Service Benefit Plan Act

Public Service Labour Relations Act

Appendix 3: Agency Goals 2005/06 – 2007/08 Update Compared to 2006/07 – 2008/09

The 2005/06 – 2007/08 Service Plan was largely focused on the internal operations of the BC Public Service Agency, and reflected more of a business plan approach with performance measures based on efficiency and output. The 2006/07 – 2008/09 Service Plan has shifted the focus to the Agency's role in providing corporate leadership in human resource management, as well as services to ministries. The performance metrics have shifted to a focus on effectiveness and outcomes.

Comparative Service Plan Goals and Performance Measures

2005/06 Agency Goals	2006/07 Agency Goals
Clients receive expert, timely HR advice, guidance, products and services to support their business objectives.	Government is supported by a professional public service that has the knowledge, skills and abilities to achieve current and future objectives.
The BC Public Service Agency has a flexible and contemporary management infrastructure.	The public service promotes a safe and healthy workplace that supports the well-being of employees
The Agency contributes to the development of a workforce and work environment that promotes public service excellence.	The public service is a versatile workforce that can adapt to meet changing needs.
	Public service employees understand their roles, how their work contributes to achieving the goals of government and are focused on results.
	Public service employees exhibit the highest standards of conduct.
2005/06 Agency Objectives	2006/07 Agency Objectives
BC Public Service Agency's staff cultivate effective working relationships with clients and customers.	The recruitment policy, process and tools in the BC provincial government facilitate hiring of highly competent employees.
BC Public Service Agency's products and services are clearly articulated and accessible.	The BC provincial government is recognized as an attractive employer.
BC Public Service Agency's products and services meet or exceed agreed expectations.	Safe workplaces.
BC Public Service Agency has optimized service delivery processes.	Safe and timely returns to work for individuals who are ill or injured.
Effective management of BC Public Service Agency's people and resources.	Healthy and productive work environments.
BC Public Service Agency's staff understand the vision, direction and philosophy of the Agency to focus our efforts.	Refocus our investments in learning to accelerate the development of people for key roles across the organization.
Effective HR support of government's initiatives and mandates.	Provide structured means to share knowledge across the organization.
Common understanding of public service management responsibilities and accountabilities.	Foster continuous learning across the organization.
Further public service renewal and Corporate HR Plan goals.	Employee engagement is measured, addressed and improved.
	Employees receive strong orientation to their jobs and the public service.
	Facilitate performance management best practices.
	Ensure all employees fully understand their roles and obligations as public servants.

2005/06 Performance Measures	2006/07 Performance Measures
Percentage of customers and clients satisfied with overall service from the agency.	Percentage of managers who report they are able to attract the talent they need.
Percentage of customers who are satisfied with the accessibility of Agency services and products.	Percentage of managers who report they are able to retain the talent they need.
Percentage of the time that service Standards met.	Percentage of employees who say that a safe and healthy workplace exists in my work unit.
Percentage of Agency business transformation/service improvement projects that meet their approved objectives. Total cost of HR services/FTE remains competitive.	Percentage of managers who report their employees have the skills to meet current and future needs.
Employee Engagement rating for Agency staff.	Employee Engagement Rating.
Percentage of Agency staff who understand the vision, direction and philosophy of the Agency.	Percentage of employees who understand how their work contributes to achieving Service Plan objectives.
Percentage of clients who believe that the Agency's HR initiatives support government's ability to meet its business goals and objectives.	Percentage of employees who have had a formal performance review in the last year.
Percentage of managers attending HR training who demonstrate an understanding of their HR roles and responsibilities.	Percentage of employees who demonstrate knowledge of their responsibilities and obligations as a public servant.
Number of individuals identified as ready or near-ready for future leadership roles.	
Percentage of clients who believe that the Agency supports them to implement the Corporate HR Plan.	

Appendix 4: Organizational Changes 2005/06 – 2007/08 Update Compared to 2006/07 – 2008/09

In September 2005 the Agency internally reorganized two of the divisions, the Leadership and Learning Centre (name changed to Business Transformation), and Hiring and Business Transformation (changed to Talent Management). Business Transformation consists of Organizational Effectiveness, Marketing and Communications, and the Project Management Office. Talent Management consists of Corporate Initiatives and Solutions, Hiring Strategy and Specialists Services, Learning and Recognition Services and the Leadership Centre. The new structure will provide the ability to compete, build capacity for the future and manage effectively to support the new direction of the Agency.

Appendix 5: Regional Offices

Head Office	Victoria 810 Blanshard Street V8W 2H2 PO Box 9404, Stn Prov Govt V8W 9V1	Phone: 250 387-0518
Vancouver Island Region	Nanaimo 2080 Labieux Road V9T 6J9	Phone: 250 751-3155 Fax: 250 751-3244
	Victoria 940 Blanshard Street, 3rd Floor V8W 3E6 PO Box 9481 V8W 9E7	Phone: 250 356-1500 Fax: 250 387-0886
Northern Region	Prince George 500-1011 – 4th Avenue, 5th Floor V2L 3H9	Phone: 250 565-4242 Fax: 250 565-4249
South Coast Region	Abbotsford 220-2881 Garden Street V2T 4X1	Phone: 604 557-1700 Fax: 604 504-4113
	Burnaby 204-4940 Canada Way V5G 5K6	Phone: 604 660-3900 Fax: 604 660-3994
	Vancouver 865 Hornby Street, 8th Floor V6Z 2G3	Phone: 604 660-0828 Fax: 604 660-0457
Southern Interior Region	Kamloops 167 Lorne Street V2C 1V9	Phone: 250 371-4330 Fax: 250 377-4472
	Nelson 310 Ward Street, 2nd Floor V1L 5S4	Phone: 250 354-6161 Fax: 250 354-6224