

Ministry of Citizens' Services

2017/18 Annual Service Plan Report



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Minister Accountability Statement



It is my honour to present the *2017/18 Annual Service Plan Report* for the Ministry of Citizens' Services.

The Ministry is focused on providing key services that British Columbians depend on and creating opportunities for communities and businesses to benefit from government's purchasing power. We are also continuing to support government's three key commitments: to make life more affordable for people; deliver the services British Columbians count on; and build a strong, sustainable, innovative economy that works for everyone.

The Ministry of Citizens' Services is the face of government, with 62 Service BC offices located throughout the province that provide front-line support to residents, businesses and visitors. We are the function of government, procuring products and services, managing provincial property, and overseeing government records and access to information legislation, policy and practices. We are the backbone of government, with our information technology infrastructure that provides citizens with secure public services and ensures staff can help people access programs and services.

Government plays a significant role in growing the provincial economy through its purchase of goods, services and technology. We are taking a new approach to procurement by improving access for companies of all sizes, and creating a fair system that gives B.C. businesses the best possible chance to win government contracts. The digital economy – including the expansion of technology and innovation – is growing in every corner of our province, creating jobs and opportunities and helping communities thrive.

We are also working with Indigenous¹ communities, businesses and other levels of government to increase access to high-speed Internet services in B.C. Since January 2018, \$83 million in funding from federal, provincial and local partners has been announced to improve connectivity for coastal, remote and rural areas, benefitting an estimated 187 communities, including 69 Indigenous communities. Having reliable, high-speed Internet provides people with more opportunities to learn, do business, access services and stay connected.

The maintenance and upgrade of provincially-owned and leased buildings is an important opportunity for government to reduce carbon emissions and operating costs, as well as support jobs in communities across B.C.

We have also begun to see meaningful improvements in Freedom of Information (FOI), with provincial ministries closing 90% of FOI requests on time; a high level of performance that government will work hard to maintain. Recent feedback from stakeholder meetings and public

¹ The term "Indigenous" used throughout this document is intended to include all people of Indigenous ancestry, including First Nations, Métis and Inuit. The term "Indigenous communities" means the diversity of Indigenous communities as defined by Indigenous peoples and includes descriptions such as urban, rural, metropolitan, land-based and reserve.

engagement will inform improvements to the access of information, privacy rules and processes, as well as strengthening privacy protections.

I would like to thank Ministry staff for their dedication and commitment to ensuring that government provides high-quality and timely services to British Columbians. I am privileged to lead a remarkable team of professionals who spend each day devoted to delivering services to people throughout the province. It's an honour to work alongside them every day.

The *Ministry of Citizens' Services 2017/18 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2017/18 - 2019/20 Service Plan* created in September 2017. I am accountable for those results as reported.



Honourable Jinny Sims
Minister of Citizens' Services
June 13, 2018

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Purpose of the Ministry

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

Dedicated to making life better for British Columbians, the Ministry delivers efficient and easy access to government services with a single point-of-service approach to citizens in urban centres and throughout rural areas and Indigenous communities. It provides leadership, management, facilitation and support for the expansion of high-speed internet connectivity in every corner of this vast and diverse province. The Ministry provides corporate leadership across government to modernize government's information management and information technology resources to effectively meet the needs of citizens, including timely and meaningful responses to Freedom of Information requests. The Ministry also supports government by managing the province's real estate assets, technology systems and equipment and, where it is in the interest of citizens, leveraging procurement that increases business opportunities and creates good-paying jobs to benefit individuals, families and communities.

The Ministry is striving to create greater opportunities for government procurement – including IT and software development – to work better for companies that hire locally and have a local supply chain, and to benefit small, medium and large companies, as well as Indigenous and rural communities throughout B.C.

Strategic Direction

In September 2017, the new government announced its priorities with three key commitments to British Columbians:

- To make life more affordable.
- To deliver the services people count on.
- To build a strong, sustainable, innovative economy that works for everyone.

Integrating with these priorities is government's commitment to true, lasting reconciliation with Indigenous peoples in British Columbia, as we move towards fully adopting and implementing the United Nations Declaration on the Rights of Indigenous Peoples and the Calls to Action of the Truth and Reconciliation Commission.

In the *2017/18 – 2019/20 Service Plan*, the Ministry provided a series of objectives and performance targets from the [Minister's Mandate Letter](#) designed to further the key commitments of government.

Operating Environment

British Columbia's real GDP increased by 3.9 per cent in 2017, (according to preliminary GDP by industry data from Statistics Canada) the second strongest growth among provinces. Employment in B.C. grew by 3.7 per cent in 2017, its fastest annual pace since 1994. Consumer spending was strong for a fourth consecutive year as retail sales were supported by strong employment growth, increased tourism, high consumer confidence and relatively low interest rates. B.C.'s housing market saw

elevated levels of construction activity in 2017, with the highest number of annual housing starts in data going back to 1955. B.C. manufacturing shipments and exports expanded in 2017 as goods exported to both the US and the rest of the world increased.

British Columbians rely on government to deliver the services they count on, when they need them and where they live and work. Increasing citizen expectations, improving privacy and information-sharing, and the rapid pace of changing technology are all strategic drivers that have influenced the way government does business. The Ministry has been working to modernize service delivery by ensuring sensitive information is protected and secure, and the services British Columbians require and anticipate from government are delivered as effectively and efficiently as possible.

In many remote or rural communities, the Ministry is the only government citizen-facing entity responding to direct requests from citizens to access government services. The Ministry supports other government ministries and public sector organizations to deliver those vital services throughout British Columbia through in-person, online and telephone assistance. The Ministry operates 62 Service BC locations throughout the province. As part of the many services delivered at these offices, staff provide information about organ donation and that registration process. The Ministry helped to register 23,364 British Columbians with BC Transplant in 2017-18, exceeding their goal of 18,000. Since partnering with BC Transplant in 2015, Service BC has helped more than 60,000 British Columbians register their wishes for organ donation.

Managed appropriately, government information has the potential to transform public services and public engagement, increase operational efficiencies, and generate data-driven innovation as well as social and economic development. Despite robust protection of information sharing and accessibility, the Ministry has embarked on a consultative process to ensure that B.C. remains a leader in information management by continuously improving access to information and enhancing privacy protection. This ensures that citizens are able to access information about topics that interest them, and instills a high degree of confidence in government as a steward of sensitive personal information. A new public engagement [govTogetherBC](#) website provided citizens with an opportunity to input on ways to improve how Freedom of Information (FOI) requests and privacy protection operate in B.C.

Provincial connectivity is a powerful socio-economic enabler, providing the foundation for digital opportunities for everyone. Connectivity supports participation in the Smart Communities² movement and the digital economy, including access to education and health services, and growing local economies by attracting new business and increasing tourism. Connectivity also plays an important role in the Ministry's support of the [United Nations Declaration on the Rights of Indigenous Peoples](#) by increasing Indigenous peoples' access to and participation in the digital economy. The Ministry recognizes the need to close the digital and economic divide between those who have Internet access and those who have little to no access. The Ministry is partnering with the federal government and local governments in northern, rural and Indigenous communities to ensure local digital infrastructure is affordable, accessible and business friendly. To date, the Connecting British Columbia program has distributed \$34 million in provincial funding to support 34 connectivity projects, benefiting approximately 433 communities throughout B.C.

² The Smart Communities movement is the phenomenon of villages, towns and cities getting almost ubiquitously connected to the internet, and using the connection to involve citizens in networked activities, ranging from electronically-accessed government services and telehealth to distance education and e-commerce.

In order to deliver the services people count on, the Ministry has been modernizing and providing integrated, cost-effective services to public sector organizations to the benefit of all communities. To this end, the Ministry has adopted a multi-year strategic direction for IT in government to modernize services and workplaces to benefit all British Columbians. The Office of the Chief Information Officer's [OCIO Strategy](#) identifies five strategic pillars: Connectivity, Security, Digital, Cloud and Mobility which collectively underpin our success in moving toward a modern, digital government.

To develop a strong, sustainable economy, the Ministry's real estate portfolio is efficiently managed with a long-term focus on environmental sustainability in the interest of all British Columbians. The Ministry has been working with other ministries, Indigenous communities and other levels of government as part of its commitment to ensure the most effective use of publicly-owned lands and buildings. In the pursuit of energy management and associated reductions in greenhouse gas emissions for government-owned buildings, the Ministry has a renewed focus ensuring that we are meeting the global climate action imperative and taking advantage of the latest proven technologies to make government buildings smarter and more energy efficient. We are retrofitting existing government buildings and making sure that all new owned and leased government offices are energy efficient. Energy retrofits performed in 2017-18 contributed towards greenhouse gas reductions of an estimated 3.8%, as measured by the energy intensity index against 2016 levels. Approximately 35 energy-impacting retrofit projects were started, valued at approximately \$8.5 million. Projects ranged from heating, ventilation and air conditioning upgrades (approximately 45% of energy efficiency investments), to lighting upgrades (30%), building envelope renewals (25%), and controls that all together will potentially result in at least 10,500 gigajoules of energy savings per year in the upcoming years.

Report on Performance

The following table reports on the objectives and performance targets provided in the *2017/18 – 2019/20 Service Plan* along with the Ministry's achievements.

Objective	Actions Taken Up to March 31, 2018
Objective 1 – Institute a cap on the value and length of government IT contracts to save money, increase innovation, improve competition and help our technology sector grow.	<ul style="list-style-type: none"> • Developed key principles for strategic sourcing that will be used to ensure alignment of future strategic contracts with the priorities of government. • Commissioned an in-depth assessment of the province's large strategic contracts and recommendations for a new approach to strategic sourcing. • Work is ongoing towards the launch of a new approach that will be designed to achieve value through future strategic contracts, appropriately bundle services, increase benefits to British Columbians and create more opportunities for businesses of all sizes.
Objective 2 – Ensure government IT and software development procurement work better for companies that hire locally and have a local supply chain.	<ul style="list-style-type: none"> • Designed and developed Sprint with Us – a new innovative digital procurement process that simplifies how small, medium and large businesses join a pre-qualified list and streamlines the way businesses can respond to procurements for agile software development teams. • Developed strategic goals for modernization of procurement, with an aim to use government's purchasing power to deliver increased benefits to all British Columbians, to spur innovation and create more opportunities for businesses of all sizes.
Objective 3 – Improve access to information rules to provide greater public accountability.	<ul style="list-style-type: none"> • Access to the Information Rules and Timeliness Strategy was developed with consideration given to recommendations made by key stakeholders, such as the Information and Privacy Commissioner, as well as recommendations from the Special Committee of the Legislative Assembly that reviewed the <i>Freedom of Information and Protection of Privacy Act</i> (2016). • Public engagement on Access to Information and Protection of Privacy was completed and results reported. • User-centred "Service Design" analysis of the freedom of information request process was completed and results reported.
Objective 4 – Improve response and processing times for freedom of information requests.	

As committed to in the *2017/18 – 2019/20 Service Plan* tabled in September 2017, the Ministry released fully developed objectives and performance measures in the Ministry's *2018/19 – 2020/21 Service Plan*, tabled in February 2018.

Financial Report

Discussion of Results

During 2017/18 the Ministry managed within its budget and other authorizations, ending the year with expenditures of \$564.1 million. This was achieved by continuing to enforce cost controls, optimize processes and strategically managing government's information management and information technology (IMIT) and real estate assets. Maintaining a low level of administrative overhead costs in the delivery of these services ensures the continuation to maximize budgeted resources for services to clients. These efforts contributed to government achieving its fiscal targets overall and ensures the Ministry is strategically positioned to continue to achieve its goals within budget in the coming years. Capital expenditures were underspent by \$18.9 million primarily due to delayed IMIT application projects on behalf of government, as well as some construction schedule changes on the Maples Adolescent Treatment Centre (Maples) and Provincial Assessment Centre (PAC) replacement projects.

Financial Report Summary Table

	Estimated	Other Authorizations ¹	Total Estimated	Actual	Variance
Operating Expenses (\$000)					
Services to Citizens and Businesses	17,642	-	17,642	16,934	(708)
Office of the Chief Information Officer	50,030	-	50,030	54,656	4,626
Procurement and Supply Services	2,835	684	3,519	1,280	(2,239)
Real Property	296,179	8,386	304,565	306,544	1,979
Technology Solutions	145,566	3,926	149,492	144,589	(4,903)
Corporate Information and Records Management Office	18,951	-	18,951	19,982	1,031
Executive and Support Services	19,859	-	19,859	20,073	214
Sub-Total	551,062	12,996	564,058	564,058	-
Adjustment of Prior Year Accrual²	-	-	-	(1,108)	(1,108)
Total	551,062	12,996	564,058	562,950	(1,108)

	Estimated	Other Authorizations ¹	Total Estimated	Actual	Variance
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Services to Citizens and Businesses	-	-	-	2	2
Office of the Chief Information Officer	93,130	(10,600)	82,530	69,481	(13,049)
Procurement and Supply Services	317	-	317	740	423
Real Property	184,622	3,694	188,316	181,543	(6,773)
Technology Solutions	11,644	11,132	22,776	23,203	427
Corporate Information and Records Management Office	-	-	-	-	-
Executive and Support Services	10	-	10	45	35
Total	289,723	4,226	293,949	275,014	(18,935)
Other Financing Transactions (\$000)³					
Real Property - Release of Assets for Economic Generation	-	-	-	-	-
Receipts	(6,000)	-	(6,000)	(2,496)	3,504
Disbursements	4,500	-	4,500	2,162	(2,338)
Net Cash Source (Requirements)	(1,500)	-	(1,500)	(334)	1,166
Total Receipts	(6,000)	-	(6,000)	(2,496)	3,504
Total Disbursements	4,500	-	4,500	2,162	(2,338)
Total Net Cash Source (Requirements)	(1,500)	-	(1,500)	(334)	1,166

¹ "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies. Amounts in this column are not related to the "estimated amount" under sections 5(1) and 6(1) of the *Balanced Budget and Ministerial Accountability Act* for ministerial accountability for operating expenses under the Act.

Operating – Access to Contingencies \$12.996 million, includes: \$0.684 million for Procurement and Supply Services, \$8.386 million for Real Property and \$3.926 million for Technology Solutions.

Capital – Access to Contingencies \$4.226 million, includes: \$3.694 million for Real Property and \$0.532 million for Technology Solutions. Internal reallocation through the IM/IT Capital Investment Board transferring budget from Office of the Chief Information Office to Technology Solutions.

² The Adjustment of Prior Year Accrual of \$1.108 million is a reversal of accruals in the previous year.

³ For "Other Financing Transactions," this represents Real Property, Release of Assets for Economic Generation.

Major Capital Projects

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project (\$ millions)	Project Cost to March 31, 2018
Replacement of Maples and Provincial Assessment Centre Facility – Riverview site	2018/19	75	41
<p>In 2015, the province approved the relocation of the Maples Adolescent Treatment Centre (Maples) and Provincial Assessment Centre (PAC) Programs in a new facility on the Riverview Lands in Coquitlam, B.C. Maples provides residential, non-residential and outreach services to support youth, families and communities; PAC provides multi-disciplinary mental health services for individuals aged 14 or older.</p> <p>The facility is designed to address the Clients' desired operational model for the programs; to reduce critical safety risks to patients and staff and to improve health outcomes. The building will minimize environmental stressors such as noise and will provide a built environment better suited to the delivery of care through sound control and maximization of natural light to patient spaces. The facility will also include decorative elements designed by the Kwikwetlem First Nation.</p> <p>The replacement of the existing building will inform BC Housing's land use planning by creating value for the future development of the Riverview Lands as a whole.</p> <p>Major Capital Project Plan: http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2017/669314/20170523114020.pdf</p>			

Appendix A: Ministry Contact Information and Hyperlinks

Department	Telephone	Website or Email
Government Chief Information Officer	In Victoria: 778 698-3374	http://www.cio.gov.bc.ca/
Service BC	In Victoria: 250 387-6121 In Metro Vancouver: 604 660-2421 Elsewhere in B.C.: 1 800 663-7867 Outside B.C.: 604 660-2421	http://www.servicebc.gov.bc.ca/
Real Property	In Victoria: 250 387-0019	http://www2.gov.bc.ca/gov/content/governments/services-for-government/real-estate-space
Network BC	In Victoria: 250 356-6118	http://www.networkbc.gov.bc.ca
Information Access Operations	In Victoria: 250 387-1221	https://www2.gov.bc.ca/gov/content/governments/about-the-bc-government/open-government/open-information/freedom-of-information
Privacy Helpline	In Victoria: 250 356-1851	Email: privacy.helpline@gov.bc.ca