Ministry of Citizens' Services

2018/19
Annual Service Plan Report

BRITISH COLUMBIA

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Minister's Message and Accountability Statement

The Ministry of Citizens' Services continues to be a leader in service excellence, transformation and innovation across government. Over the last year, significant progress has been made towards government's commitments to making life more affordable, improving the services people count on and creating a sustainable economy that works for everyone.

In 2018, B.C.'s first procurement strategy was introduced, making it easier for businesses of all sizes to work with government. This framework will remove barriers for vendors, enhance procurement processes and leverage government's purchasing power to create opportunities for residents.

2019 saw the launch of OrgBook BC, which enables companies to quickly and securely share permits, licences and other verified corporate information online. Using cutting edge technology, this new service is part of the Ministry's ongoing efforts to improve interactions between government and businesses, making them more efficient and cost-effective.

Our government continues to expand access to affordable and reliable high-speed internet services for rural and Indigenous communities. Since July 2017, 455 communities have benefited from connectivity projects completed or underway in regions across the province, including 75 Indigenous communities. To build on this momentum, an investment of $50 million was made to help ensure all people can access the services they need no matter what part of the province they live in.

The Ministry is also dedicated to modernizing the *Freedom of Information and Protection of Privacy Act* (FOIPPA). In addition, continuous improvements to FOI processing means records are returned to applicants faster, despite the increasing volume of requests.

As part of the commitments under CleanBC, we continue to reduce energy consumption and operating costs at provincially owned or leased buildings. Through efficient design, retrofits and renewable energy system projects, the Ministry is on track to achieve its pledge of an 80% reduction in greenhouse gas emissions by 2050.

I want to thank Ministry staff for their commitment to providing quality and timely services to the people of our province.

The Ministry of Citizens' Services *2018/19 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2018/19 – 2020/21 Service Plan* created in February 2018. I am accountable for those results as reported.

Honourable Jinny Sims
Minister of Citizens' Services
June 26, 2019

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Purpose of the Annual Service Plan Report

The Annual Service Plan Report (ASPR) is designed to meet the requirements of the *Budget Transparency and Accountability Act* (BTAA), which sets out the legislative framework for planning, reporting and accountability for Government organizations. Under the BTAA, the Minister is required to report on the actual results of the Ministry's performance related to the forecasted targets documented in the previous years' Service Plan.

Purpose of the Ministry

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

Dedicated to making life better for British Columbians, the Ministry delivers effective and accessible services with a single point-of-service approach to people in urban centres and rural 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 strategic direction across government to modernize information management and information technology (IM/IT) resources to effectively meet the needs of British Columbians. This includes prompt and relevant responses to Freedom of Information (FOI) requests and providing trusted data services to government agencies. The Ministry also manages the Province's real estate assets, technology systems and equipment and leverages procurement to increase business opportunities and create rewarding jobs to benefit individuals, families and communities.

The Ministry is creating more opportunity for businesses of all sizes to engage in government procurement – including information technology and software development. This helps create a resilient vendor marketplace that includes Indigenous businesses and companies in rural communities that can support the achievement of government's public service objectives.

Strategic Direction

The strategic direction set by Government in 2017 and expanded upon in the Minister's Mandate Letter shaped the 2018/19 Service Plan and the results reported in this ASPR.

The following table highlights the key goals, objectives or strategies that support the key priorities of Government identified in the 2018/19 Ministry of Citizens' Services Service Plan:

Government Priorities	Citizens' Services Aligns with These Priorities By:
Making life more affordable	• Modernize and provide integrated, cost-effective services to public sector organizations to the benefit of all communities. (Objective 3.1) • High-speed internet is expanded with increased bandwidth in rural, First Nations and Indigenous communities. (Objective1.1)
Delivering the services people count on	• High-speed internet is expanded with increased bandwidth in rural, First Nations and Indigenous communities. (Objective1.1) • Citizens can easily access the information they need from government. (Objective 1.2) • Ensure strong cybersecurity practices to support digital government and safeguard citizens' information. (Objective 1.3) • Government services are more convenient and accessible. (Objective 1.4) • Modernize and provide integrated, cost-effective services to public sector organizations to the benefit of all communities. (Objective 3.1)
A strong, sustainable economy	• Support a strong, sustainable and innovative economy by making it easier to participate in government procurements and create opportunities for communities across the province. (Goal 2) • High-speed internet is expanded with increased bandwidth in rural, First Nations and Indigenous communities. (Objective1.1) • Create opportunities for small, medium and large businesses to access government procurements. (Objective 2.1) • The Ministry's real estate portfolio is efficiently managed with a long-term focus on environmental sustainability in the interest of all British Columbians. (Objective 3.2)

Operating Environment

British Columbians depend on a reliable broadband connection to conduct business, and access healthcare, education and public services no matter where they live in the province. Connectivity is the foundation to several government priorities, including those for rural and Indigenous communities.

To support this commitment, government invested $50 million in fiscal year 2018/19 for the Connecting British Columbia program to improve high-speed internet access between rural and urban areas for people, businesses and government to operate and interact in B.C.

The Ministry is the corporate custodian for information management legislation, policies, practices, operations and training across government. It focuses on improving the capacity of public service employees to effectively manage government data, protecting sensitive and personal information and, ultimately, providing timely and meaningful responses to FOI requests to everyone, including rural and Indigenous communities.

Building on this priority were the new and amended requirements of the *Information Management Act*. Introduced in 2017, these changes were brought into force on March 31, 2019, and will contribute to greater transparency and accountability for British Columbians, making government's obligation to record key decisions law. FOI service delivery improvements were also identified through the FOI Improvement Service Design Project, helping to meet the aim of improving the response and processing times for FOI requests.

Results from stakeholder engagement has shown a need for contemporary procurement technologies and streamlined processes to reduce the time required for both government buyers and vendors wanting to do business with government. By enhancing the experience, the Ministry will encourage broader participation in procurement processes, leading to increased business opportunities that generate more well-paying jobs; positively impacting people and families across British Columbia, including in rural and Indigenous communities.

To help realize this goal, the Ministry launched the BC Procurement Strategy in June 2018. The strategy harnesses government's buying power to drive economic growth in communities throughout B.C., creates well-paying jobs and leverages made-in-B.C. innovation. The Strategy identifies critical goals and outlines specific actions that are being undertaken to modernize BC's procurement system.

In 2018/19 the Ministry leveraged new tools and ways of working so that we can be a more modern, trusted and responsive government. Building on this work, the Ministry launched a Strategic Framework for Digital Government in May 2019. Digital Government is about delivering better services for people regardless of were they live in the province, making better use of data, and improving collaboration with British Columbians and the business sector.

Report on Performance

Goals, Objectives, Measures and Targets

Goal 1: Make life better for British Columbians by delivering the services that people rely on.

Societal transformation, technological advancement, and increasing citizen engagement are shifting the way government functions. Research tells us that British Columbians want more alternatives to access government information, including modernized services with better integration across government, whether access is in person, digital or via telephone. In providing broader options and improved access to services, the Ministry must continue to ensure that confidential information is safeguarded and secure. It is essential that the Ministry work to ensure everyone, including rural, First Nations and Indigenous communities, have the foundational connectivity necessary to access the services they need, and to fully participate in the digital economy.

Objective 1.1: High-speed internet is expanded with increased bandwidth in rural, First Nations and Indigenous communities.

British Columbians depend on a reliable broadband connection to conduct business, and access healthcare, education and public services no matter where they live in the province. Connectivity is the foundation to several government priorities, including those for rural, First Nations and Indigenous communities.

Key Highlights:

- The Connecting British Columbia program has leveraged federal funding and private sector capital investment to expand access to high-speed internet in rural communities. Since July 2017, projects to connect more British Columbians with high-speed internet are underway or completed in more than 455 communities, of which 75 are Indigenous. In March 2019, the Province committed a historic $50 million expansion to the program.

Discussion

The ministry has developed a new performance measure that will track the number of rural and Indigenous communities meeting the CRTC universal service objective (access to a minimum 50 Mbps download speed and 10 Mbps upload speed), which is included in the 2019/20 Service Plan and will be reported on annually going forward.

Objective 1.2: Citizens can easily access the information they need from government.

The Ministry provides corporate leadership across government with respect to government's information management legislation, policies, practices, operations and training. These efforts focus on improving the capacity of public service employees to effectively manage government information, protect sensitive and personal information and, ultimately, provide timely and meaningful responses to FOI requests.

Key Highlights:

- Achieved significant improvements in government's on-time performance of FOI requests. In 2018/19, government responded to 89% of requests on time (within the statutory timelines). The number of requests made to government continues to increase year-over-year with an increase of 17% compared to the previous fiscal year.

- Revised the mandatory information management training, which provides public service employees with essential learning and resources. Revisions reflect new *Information Management Act* requirements, including the recent documenting government decisions directive.

- Completed a six-week, online public engagement on Information Access and Privacy, and a mail-out engagement with over 200 Indigenous communities. Held meetings with 35 stakeholder groups including the Information and Privacy Commissioner, school districts, post-secondary institutions, health authorities, Ministry subject matter experts and other stakeholders.

- Made progress on establishing Digital archives by completing a Request for Information on digital archiving solutions, and a jurisdictional scan of policy, systems and best practices.

Performance Measure	2016/17 Baseline	2017/18 Actual	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
1.2 % of on-time Freedom of Information requests	80%	90%	88%	89%	90%	91%

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

Discussion

Percentage of on-time FOI requests is an essential measure for assessing government's access to information program. This measure is of significant interest to British Columbians and provides an indication of government's annual performance in responding to FOI requests within the timelines defined in the *Freedom of Information and Protection of Privacy Act* (FOIPPA).

This measure includes both "general" FOI requests (requests for records of a non-personal nature that potentially could be released, in whole or in part, to anyone) and "personal" requests, made by an individual for their own information. The measure provides an outcome-based assessment of the FOI operation's overall performance and adherence to legislative timelines.

Objective 1.3: Ensure strong cybersecurity practices to support digital government and safeguard citizens' information.

Cybersecurity has never been as important as it is today as these online attacks pose a threat to networks, systems, and personal and corporate data around the world. Strong cybersecurity practices are essential for the protection of sensitive information, including the personal information of British Columbians, who deserve to conduct their online transactions with the confidence that the information entrusted to government is secure. Public and private sector organizations must adopt a defensible level of security that is based on industry best practices. The Ministry is focused on ensuring strong cybersecurity practices across the province to ensure availability of services and protection of data on behalf of the people of British Columbia.

Key Highlights:

- Created a new procurement channel known as the IM/IT Security Services Corporate Supply Arrangement, to help public sector organizations reduce the time and effort it takes to select a vendor to provide security services within their budget and scope.

- Launched the Digital Security news website, incorporating information covering work related to digital security awareness across government.

- Led multiple public facing engagements with elementary, middle, secondary and post-secondary schools across British Columbia promoting a culture of, and careers within, cybersecurity.

- Established External Security Services and provided 20, no-cost, branch related security services to 52 public sector entities that signed up at various awareness engagements.

Performance Measure	2016/17 Baseline	2017/18 Actuals	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
1.3 Number of public sector organizations subscribed to government security services	15	22	50	52	100	150

Data Source: Information Security Branch

Discussion

Encouraging public sector organizations to subscribe to government security services ensures a relationship exists to share industry best practices, information, and services to effect strong cybersecurity programs in British Columbia.

This measure is based on the number of public sector organizations that receive security services from government. Beginning in 2018, the BC government expanded this opportunity to all public sector organizations in the province. Onboarded organizations have access to additional information and resources to support strong cybersecurity practices in their organizations.

Objective 1.4: Government services are more convenient and accessible.

Ease of use and availability are important components for British Columbians to access services and accommodate a diverse work environment through the removal of restrictive barriers.

Key Highlights:

- Implemented new communication channels in Service BC offices and Contact Centres, including Webchat, Co-browsing and SMS/Text support, making government more accessible.

- Created the first citizen facing service using the BC Services Card, in partnership with Advanced Education Skills and Training. Currently 21,000 students have used their BC Services Card identity to access the StudentAid BC website, allowing those who require a student loan to apply for financial aid electronically.

- Facilitated the use of the BC Services Card so British Columbians can log in to the Billing and Payment Services Portal to pay and manage their revenue services accounts, which includes BC Student Loans, Court Fines, Ambulance Services, Employment and Assistance, Fair Pharmacare, and the Medical Services Plan.

- Enabled employees in cannabis retail stores to use their BC Services Card online to complete a digital Criminal Record Check to be qualified to work in the sector.

- Concluded Phase 1 of the Barrier Free Program, through which 80 government buildings used by public sector employees and the public have been modified to satisfy basic barrier free access for mobility.

Performance Measure	2016/17 Baseline	2017/18 Actual	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
1.4 Citizen Satisfaction with Service BC Centres and Contact Centre[1]	At least 90%	Biennial survey; next survey in 2018/19	90%	96.4%	90%	90%

[1]Data Source: BC Stats. The margin of error is ± 1% at the 95% confidence level. If the survey was repeated many times, then 95% of the time, the survey would find citizen satisfaction to be between 91% and 93%.

Discussion

Survey results reflect the overall citizen's experience when accessing services through our Service BC offices and Contact Centre. Service BC strives to reach a score of 90 per cent, which indicates citizens' needs were met in a convenient and timely manner.

This measure is based on a biennial survey that focuses on how satisfied citizens are with the overall quality of service delivery when they access government programs and services in person through Service BC centres. Service BC has measured citizen satisfaction since 2002 with substantial survey methodology changes happening in 2012/13 and 2014/15. Citizen satisfaction with Service BC centres continues to be very high.

Goal 2: Support a strong, sustainable and innovative economy by making it easier to participate in government procurements and create opportunities for communities across the province.

The Ministry is making it easier to do business with government through streamlining and modernizing procurement processes for all goods and services purchased by government ministries. Through consultation across the province, the Ministry will explore ways to improve the procurement experience for businesses in large, small, rural and Indigenous communities; the adoption of innovative and advanced technology products; and, further improvements to BC Registry services.

Objective 2.1: Create opportunities for small, medium and large businesses to access government procurements.

The Ministry recognizes that contracts should be sized to the requirement to achieve best value for money. Fostering a supplier community comprised of all-sized businesses, including Indigenous businesses, ensures supply resiliency for the timely delivery of government's requirements.

Key Highlights:

- Released the BC Procurement Strategy, setting strategic goals and identifying specific actions that will be undertaken to modernize BC's procurement system.

- Initiated the Sprint With Us program, making it easier for tech companies of all sizes to work with government by reducing the time and effort required to bid on a project. Once selected for a project, tech companies then work closely with a government product manager to solve specific business challenges and create products that government will own and use.

- Initiated the Procurement Concierge program making it easier for vendors to understand government business problems and present emerging technologies and cutting-edge solutions to government in an open and transparent way that creates more informed government buyers.

- Launched the Code With Us program, offering developers a fixed price for developing software code that meets specific criteria. Small firms acquire the experience of working with government, and government gets cost-effective solutions that improve programs and services.

- Participated in a Demo Day at the BC Tech Summit, which highlighted the success of this year's Startup in Residence Program cohort. The Startup in Residence program connects tech start-ups with provincial government business areas to collaboratively and iteratively develop technology-based solutions for public-sector challenges within a 16-week timeframe.

Discussion

The Ministry has developed a new performance measure that will track the number of suppliers registered with the Province's BC Bid sourcing application, which is included in the 2019/20 Service Plan and will be reported on annually going forward.

Objective 2.2: Enhance the experience for businesses when interacting with government.

Implementation of modern procurement technology and improved processes will significantly reduce the time required for both government buyers and businesses wishing to do business with government. One aim of this enhanced experience is to encourage greater participation in procurement processes. This participation can lead to increased business opportunities that generate more well-paying jobs that positively impact people and families across British Columbia, including in rural and Indigenous communities.

Key Highlights:

- Developed OrgBook BC, a new digital service that will allow companies to quickly and securely share trusted and verifiable business information with other levels of government, suppliers, banks and partners.

- Introduced new Social and Environmental Procurement Guidelines, which provide instruction to buyers on how to evaluate social and environmental impact within government procurements.

- Launched a Names Examining application, which enabled BC Registries staff to simplify the process of examining and approving business name requests. Further improvements will make the name request service more streamlined and intuitive for businesses.

- Enhanced the OneStop Business Registry by simplifying and streamlining the layout and content of the application used by small businesses registering in BC.

- Started a phased, multi-year modernization initiative to replace and improve the applications used for the Corporate, Personal Property and Manufactured Homes Registries. The vision is to develop a better service experience for British Columbians and businesses by improving

how filings and transactions are managed with the Province of BC and across other jurisdictions.

Performance Measure	2017/18 Baseline	2017/18 Forecast	2018/19 Target	2018/19 Actual	2019/20 Target	2020/21 Target
2.2 Satisfaction with services to businesses provided by Service BC[1]	89%	Biennial survey; next survey in 2018/19	At least 90%	86%	Biennial survey; next survey in 2020/21	At least 90%

[1]Data Source: BC Stats. The margin of error is ± 2% at the 95% confidence level. If the survey was repeated many times, then 95% of the time, the survey would find business satisfaction to be between 84% and 88%. The 2018/19 results consist of business satisfaction with BC Registries and Online Services (on line, and over the phone).

Discussion

Survey results reflect the overall experience business representatives have when requesting or receiving service from Service BC. Despite not meeting the target of 90%, Service BC was still able to achieve a 86% satisfaction rating through the delivery of high quality services to businesses in BC, while undergoing a major modernization initiative in 2018/19 that included rolling out new elements.

This measure is based on a biennial survey that focuses on how satisfied businesses are with the overall quality of service delivery when they access government programs on-line and over the phone through BC Registries and Online Services. BC Registries has measured business satisfaction since 2011 and some questions were changed in the 2014/15 survey to align to industry best practices. The survey establishes common measurement across a variety of services to business, including Corporate Online, Name requests Online, and the OneStop Business Registry.

Goal 3: Deliver efficient and effective services to government ministries and public sector organizations.

British Columbians count on government services to be practical and public resources to be managed prudently. One of government's key priorities is to make life more affordable for all British Columbians.

To help achieve this goal, the Ministry continues to be progressive in how it manages the public resources it is responsible for, including government buildings, information technology systems and other assets so they are well managed, cost-effective, and secure. The Ministry must also ensure that public service employees are empowered to carry out their work effectively with efficient workplace tools such as up-to-date systems and equipment, policies, and flexible office space options.

Objective 3.1: Modernize and provide integrated, cost-effective services to public sector organizations to the benefit of all communities.

The Ministry provides facilities, information management, information technology, procurement and logistic services to all government ministries and some broader public sector organizations. All these organizations expect the Ministry to continuously modernize its services and adopt new technologies and leading asset management practices. By providing cost effective services through Ministry employees or competitive procurement processes, the Ministry supports these organizations to make life more affordable for citizens.

Key Highlights:

- Continued the workstation refresh program, deploying more than 11,000 workstations across the public service since January 2018.

- Launched a Strategic Framework for Digital Government that will help government harness new tools and ways of working to make government more modern, reliable and responsive to British Columbians' expectations.

- Modernized and simplified the Information Security Policy for government, making it easier for employees, service providers, and contractors to understand.

- Continued the modernization of workspaces to meet government program needs through the Leading Workplace Strategies (LWS) program. LWS saves taxpayers money by reducing our office space footprint, offering better environmental stewardship and creating a more engaging workplace.

Objective 3.2: 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 owns and manages government buildings and lands (other than Crown lands) on behalf of the Province. This objective ensures that these assets are used for the benefit of all British Columbians; are safe and secured for the delivery of government services; and, provide a modern and collaborative working experience for public servants.

Key Highlights:

- Transferred vacant, provincially-owned property located in the Village of Queen Charlotte to BC Housing. The land is being redeveloped into supportive housing for people experiencing or at risk of homelessness.

- Implemented a comprehensive energy retrofit program using technology to reduce energy consumption in government buildings in support of CleanBC.

- Introduced a new Enhanced Referral Process for the disposition of real property identified as surplus. This change in focus was made to ensure that surplus properties are being evaluated from a social lens, keeping in view the government's mandate towards affordable housing, schools/child care facilities and health care facilities. Crown surplus properties are now offered to other ministries (prior to being listed on the open market) for potential redeployment purposes. The Enhanced Referral Process is guided by the Ministry's Process Manual for Surplus Properties.

Performance Measures	2017 Actuals	2018 Target	2018 Actual	2019 Target	2020 Target
3.2a % reduction in Building Energy Performance Index year over year[1]	0.78%	3%	2.22%	3%	3%
3.2b % of vacant office space[2]	1.42%	<1.65%	1.54%	<1.65%	<1.65%

[1] Data Source: Service Providers
[2] Data Source: @REALBC, Real Property Division's real property management system

Discussion

The performance measure for building energy performance (3.2a) demonstrates reduction in energy consumption and associated greenhouse gas emissions and provides a benchmark to manage accountability for emissions across the building portfolio.

The measurement for building energy performance index (BEPI) is the weather-normalized intensity in Megajoules of energy consumed per square meter of core-government rentable space over a 12-month period (MJ/m2), while factoring in space reduced through Leading Workplace Strategies (LWS). The BEPI for calendar year 2017 is 1,016 MJ/m2 and for 2018 is 993 MJ/m2, factoring in the space reduced through LWS. This translates into a 2.22% reduction in the intensity in 2018 compared to the previous year.

These calendar year targets may be revisited considering the output from the Climate Solutions and Clean Growth Advisory Council.

The performance measure for vacant office space (3.2b) demonstrates the Ministry's efficiency in managing the office real estate footprint and lowering greenhouse gas emissions. This includes the prudent procurement and allocation of facilities for government program use. Diligent office space management reduces costs and demonstrates stewardship of resources on behalf of British Columbians. Care must be taken in establishing targets, as prudent vacancy management improves effectiveness, reduces costs by providing space for shorter-term programs and temporary space during renovations, and enhances responsiveness to emerging space needs.

The vacancy rate varies over time due to shifts in the portfolio and corresponding occupant levels. Too low a rate may impose increased costs as the portfolio is unable to respond to sudden and immediate changes in demand for space. Accordingly, the target will never be zero. The <1.65%

target, based on experience, has proven to provide both flexibility within a large real estate portfolio for new space requirements, as well as minimize costs by not holding excessive vacancy.

Financial Report

Discussion of Results

During 2018/19 the ministry managed within our budget and other authorizations, ending the year with expenditures of $600.0 million. This was achieved by continuing to enforce cost controls, optimize processes, and through the strategic management of 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 we can continue to maximize budgeted resources for services to our clients. These efforts contributed to government achieving its fiscal targets overall and ensures we are strategically positioned to continue to achieve our goals within budget in the coming years. Capital expenditures were underspent by $48.8 million primarily due to a delay in the workstation project, delayed IMIT application projects on behalf of government, and some construction schedule changes on the Abbotsford Courthouse project.

Financial Report Summary Table

	Estimated	Other Authorizations[1]	Total Estimated	Actual*	Variance
Operating Expenses ($000)					
Services to Citizens and Businesses	18,133	-	18,133	18,544	411
Office of the Chief Information Officer	5,395	50,000	55,395	54,500	(895)
Procurement and Supply Services	3,273	3,174	6,447	6,147	(300)
Real Property	305,064	10,728	315,792	315,876	84
Technology Solutions	150,764	4,046	154,810	153,730	(1,080)
Corporate Information and Records Management Office	21,451	-	21,451	21,512	61
Executive and Support Services	20,069	-	20,069	21,788	1,719
Integrated Data Office		8,098	8,098	7,948	(150)
Sub-Total	524,149	76,046	600,195	600,045	(150)
Adjustment of Prior Year Accrual[2]	-	-	-	(2,499)	(2,499)

Total	524,149	76,046	600,195	597,546	(2,649)
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Services to Citizens and Businesses	-	-	-	2	2
Office of the Chief Information Officer	93,100	(125)	92,975	86,798	(6,177)
Procurement and Supply Services	158	-	158	125	(33)
Real Property	163,971	11,812	175,783	148,718	(27,065)
Technology Solutions	55,493	561	56,054	40,617	(15,437)
Corporate Information and Records Management Office		-	-	-	
Executive and Support Services	334	-	334	221	(113)
Total	313,056	12,248	325,304	276,481	(48,823)
Other Financing Transactions ($000)[3]					
Real Property - Strategic Real Estate Services					
Receipts	(3,500)	-	(3,500)	(1,029)	2,471
Disbursements	4,000	-	4,000	2,033	(1,967)
Net Cash Source (Requirements)	500	-	500	1,004	504
Total Receipts	(3,500)	-	(3,500)	(1,029)	2,471
Total Disbursements	4,000	-	4,000	2,033	(1,967)
Total Net Cash Source (Requirements)	500	-	500	1,004	504

[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 – Supplementary Estimates of $50.0 million for Connectivity, Government Reorganization of $8.098 million for Integrated Data Office transfer-in and Access to Contingencies of $17.948 million, includes: $3.174 million for Procurement and Supply Services, $10.728 million for Real Property and $4.046 million for Technology Solutions.

Capital – Access to Contingencies $12.248 million, includes: $11.812 million for Real Property and $0.436 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 $2.499 million is a reversal of accruals in the previous year.

[3] For "Other Financing Transactions", this represents Real Property, Strategic Real Estate Services

Capital Expenditures

Major Capital Projects (over $50 million)[1]	Year of Completion	Project Cost to March 31, 2019 ($ millions)	Estimated Cost to Complete ($ millions)	Anticipated Total Cost ($ millions)
Replacement of Maples and PAC Facility – Riverview site	2018/19	63	-	63
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.				
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.				
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. Major Capital Project Plan: http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2017/669314/20170523114020.pdf				

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