



MINISTRY OF MANAGEMENT SERVICES

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

MINISTRY SUMMARY

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	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATIONS		
Vote 29 — Ministry Operations.....	174,890	177,397
Vote 30 — BC Public Service Agency.....	24,132	24,132
OPERATING EXPENSE	<u>199,022</u>	<u>201,529</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	53,244	78,043
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	2,021	1,842

NOTES

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

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

³ Details of capital expenditures are presented in Schedule D.

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

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

⁶ Details of FTEs are presented in Schedule G.

MINISTRY OF MANAGEMENT SERVICES

CORE BUSINESS SUMMARY

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OPERATING EXPENSE	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Service Delivery to Citizens and Businesses.....	21,891	26,366	(5,091)	21,275
Service Delivery to the Public Sector.....	136,702	210,513	(73,811)	136,702
Service Transformation.....	1,651	2,814	(20)	2,794
Governance.....	9,890	13,035	(1,165)	11,870
Executive and Support Services.....	4,756	4,756	—	4,756
Leadership and Development.....	699	699	—	699
Employee Relations.....	2,834	2,834	—	2,834
Compensation.....	1,486	1,486	—	1,486
Client Services.....	17,549	18,249	(700)	17,549
Employee Benefits.....	1	23,058	(23,057)	1
Executive and Support Services (Agency).....	1,563	1,563	—	1,563
TOTAL OPERATING EXPENSES	199,022	305,373	(103,844)	201,529

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Service Delivery to Citizens and Businesses.....	1,363	1,613	—	1,613
Service Delivery to the Public Sector.....	47,165	72,619	—	72,619
Service Transformation.....	—	95	—	95
Governance.....	1,410	410	—	410
Executive and Support Services.....	6	6	—	6
Executive and Support Services (Agency).....	3,300	3,300	—	3,300
TOTAL CAPITAL EXPENDITURES	53,244	78,043	—	78,043

MINISTRY OF MANAGEMENT SERVICES

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 29 — MINISTRY OPERATIONS

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

SERVICE DELIVERY TO CITIZENS AND BUSINESSES

Voted Appropriations

Service BC Operations.....	20,886	20,270
Service BC Planning and Development.....	441	441
Service BC Online Channel Office.....	564	564
	<u>21,891</u>	<u>21,275</u>

Voted Appropriations Description: This sub-vote provides for service delivery and cross government coordination of Service Delivery initiatives that improve services to Citizens and Businesses, including planning and development, over the counter, telephone and online channel services. Activities include information and transaction services provided over the counter through government agents branches, a government-wide telephone contact center, management of common web services for government's enterprise portal and provision of online access to a variety of products and services. Recoveries are received from ministries, Crown agencies, and external organizations for services provided within this sub-vote.

SERVICE DELIVERY TO THE PUBLIC SECTOR

Voted Appropriations

Solutions BC Common IT Services.....	134,913	134,913
Solutions BC Common Business Services.....	794	794
BC Stats.....	995	995
	<u>136,702</u>	<u>136,702</u>

Voted Appropriations Description: This sub-vote provides for service delivery and administration of government's shared services provider, Solutions BC. Activities include common business services including corporate procurement and supply services, strategic acquisitions, and management of intellectual property; financial services including the corporate accounting service and payroll services; common information technology services including client and corporate operations, workstation support, network, hosting, and applications and service integration; and communications infrastructure. This sub-vote also provides for the production of economic, social, business and demographic statistical information along with data dissemination, survey and analytic services for government under the *Statistics Act*. Recoveries are received from ministries, Crown agencies, Boards and Commissions, other public sector organizations, the public and private organizations for products and services provided within this sub-vote.

SERVICE TRANSFORMATION

Voted Appropriations

Service BC Service Delivery Initiative.....	593	1,736
NetWork BC.....	1	1
IT and Telecommunications Strategy.....	1,057	1,057
	<u>1,651</u>	<u>2,794</u>

Voted Appropriations Description: This sub-vote provides for assistance to clients in developing alternative ways for providing and delivering services such as e-government, critical business and other initiatives; service transformation activities, including developing, and promoting the use of IT infrastructure dedicated to improving service delivery to clients and customers; and governance and opportunity-identification for ministries and other levels of government to collaborate and integrate services. Recoveries are received from ministries, Crown agencies, and external organizations for Network BC activities and IT and management library services.

MINISTRY OF MANAGEMENT SERVICES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
GOVERNANCE		
Voted Appropriations		
Office of the Chief Information Officer.....	6,313	7,763
Government Information Strategies, Policy and Legislation.....	3,577	4,107
	9,890	11,870
 Voted Appropriations Description: This sub-vote provides for overall government information technology strategic planning as well as the development of policies and programs to support government initiatives and corporate activities and programs that support cross-government specialized functions including long term technology planning, information management, IT Security, records management and privacy protection and information access. Activities include managing legislation, and providing policy and professional advice, resources and services that enhance decision-making. Recoveries are received from ministries, Crown agencies, Boards and Commissions, other public sector organizations, the public and private organizations for IT records, IT security, privacy and information access and storage services.		
 EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	418	418
Corporate Services.....	4,338	4,338
	4,756	4,756
 Voted Appropriations Description: This sub-vote provides for the office of the Minister of Management Services, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. It also provides for executive direction of the ministry and administrative support services including financial, human resources, information systems, freedom of information and privacy services, records services and other services to ministry operations and programs. Recoveries are received from ministries for services provided within this sub-vote.		
VOTE 29 — MINISTRY OPERATIONS	174,890	177,397

MINISTRY OF MANAGEMENT SERVICES

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 30 — BC PUBLIC SERVICE AGENCY

This vote provides for the British Columbia Public Service Agency programs and operations described in the voted appropriations under the following six core businesses: Leadership and Development; Employee Relations; Compensation; Client Services; Employee Benefits and Executive Support Services.

LEADERSHIP AND DEVELOPMENT

Voted Appropriation

Leadership and Development.....	<u>699</u>	<u>699</u>
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Voted Appropriation Description: This sub-vote provides for a wide range of human resource services to/for executives and senior leaders including resource policy development, executive development, orientation programs, corporate recruitment, retention and succession planning, government-wide training and development, performance management and recognition, incentives, and rewards. Recoveries are received from ministries for services provided within this sub-vote.

EMPLOYEE RELATIONS

Voted Appropriation

Employee Relations.....	<u>2,834</u>	<u>2,834</u>
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Voted Appropriation Description: This sub-vote provides for the negotiation and administration of collective agreements on behalf of government, labour relations, workforce adjustment activities, terms and conditions, settlement payments for grievances, other personnel related settlements, and payment for legal and arbitration services.

COMPENSATION

Voted Appropriation

Compensation.....	<u>1,486</u>	<u>1,486</u>
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Voted Appropriation Description: This sub-vote provides for the development, implementation, maintenance, and administration of classification and compensation plans, classification dispute resolution, advisory services related to the terms and conditions of employment for excluded employees, and management of compensation workflow and service delivery.

CLIENT SERVICES

Voted Appropriation

Regional Operations.....	<u>17,549</u>	<u>17,549</u>
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Voted Appropriation Description: This sub-vote provides for a broad range of human resource services to government and other clients including: advisory services on organizational design, compensation, staffing, employee relations, occupational safety and health, workforce adjustment, and other activities related to human resource management. Recoveries are received from ministries, Crown corporations and other public sector employers for services provided within this sub-vote.

MINISTRY OF MANAGEMENT SERVICES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
EMPLOYEE BENEFITS		
Voted Appropriations		
Provincial Pensions.....	99,231	100,813
Miscellaneous and Statutory Items.....	7,547	6,258
Canada Pension.....	45,788	50,829
Death and Retiring Benefits.....	9,065	8,492
Extended Health and Dental Benefits.....	47,803	48,188
Group Insurance.....	3,990	4,052
Medical Services Plan.....	22,297	22,734
Long Term Disability.....	35,781	34,450
Employment Insurance.....	25,839	25,920
Workers' Compensation.....	9,981	8,718
Employee and Family Assistance Program.....	885	1,002
Other Benefits.....	34,594	52,096
Recoveries.....	(342,800)	(363,551)
	<u>1</u>	<u>1</u>

Voted Appropriations Description: This sub-vote provides for management and administration of employee benefit plans, the payment of federal and provincial employer contributions, and other corporate programs. Recoveries are received from ministries, crown corporations, agencies, boards, commissions and other public sector employers for services provided within this sub-vote.

EXECUTIVE AND SUPPORT SERVICES (Agency)

Voted Appropriations

Deputy Minister's Office.....	112	112
Policy and Research.....	762	762
e-Business and Business Transformation.....	688	688
Corporate Services.....	1	1
	<u>1,563</u>	<u>1,563</u>

Voted Appropriations Description: This sub-vote provides for the executive direction of the BC Public Service Agency and administrative support services including financial, human resources, information systems and freedom of information and privacy. It also provides for merit office activities, policy and program development, performance measurement, communications, and e-business. Recoveries are received from ministries for services provided within this sub-vote.

VOTE 30 — BC PUBLIC SERVICE AGENCY	24,132	24,132
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MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	473,824	483,498
Operating Costs	229,659	246,083
Government Transfers	517	625
Other Expenses	70,545	69,613
Internal Recoveries	(475,300)	(494,446)
External Recoveries	(100,223)	(103,844)
TOTAL OPERATING EXPENSE.....	<u>199,022</u>	<u>201,529</u>