Ministry of
Technology, Innovation and Citizens' Services

2014/15 – 2016/17
SERVICE PLAN

February 2014

BRITISH
COLUMBIA

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Message from the Minister and Accountability Statement

It is my honour to present the 2014/15 – 2016/17 Service Plan for the Ministry of Technology, Innovation and Citizens' Services.

The Ministry of Technology, Innovation and Citizens' Services has a multi-faceted and dynamic role focused on achieving three core goals: to create conditions for B.C. businesses to be successful; to enable improved citizens' interactions with government; and to deliver efficient and effective services to core government and broader public sector organizations.

We continue to support B.C.'s Technology Strategy as it fosters the development and commercialization of technology, and positions our province as a destination for the technology sector and innovation. The BC Venture Acceleration Program is a key part of this strategy, showing solid success in its first year of operation. This structured venture growth program is offered by 10 partners and provides local technology start-ups with mentorship, so that they can grow and succeed. By funding this program, our government helps B.C. technology companies to be more competitive, thereby creating jobs, revenue and investment.

The ministry continues to streamline processes and access to information so it's easier for businesses and citizens to access government resources. The Information Access Operations branch works to ensure government is open and transparent, while taking on the challenge of managing an ever increasing volume of information. As part of our ongoing efforts to improve service delivery, the ministry is introducing new Freedom of Information (FOI) technology to improve efficiencies and manage caseloads.

The ministry also co-ordinates free public access to thousands of government datasets through DataBC. Businesses and citizens can use this data to inform their own decision-making, and to develop tools, such as mobile applications, that add public value and have the potential to improve government services. At the same time, Government Communications and Public Engagement works to provide accessible information about government programs and services in an open and transparent manner.

Service BC is an example of how government is making it easier for citizens and businesses to access government services and information in a convenient and cost effective way. The 61st Service BC Centre opened in Kelowna in 2013, providing local residents and businesses with access to government services ranging from Medical Services Plan to voter registration and the Residential

Tenancy Branch. Service BC staff will continue to team up with other ministries to provide excellent citizen centred delivery of government services for British Columbians.

The ministry has a collective goal to use its wide-ranging expertise to deliver efficient and effective services. One way we are achieving this goal is through the implementation of the BC Services Card. Ministry staff worked diligently and consulted with other ministries and organizations, including the Office of the Information and Privacy Commissioner, on the new services card. In addition, recommendations are being gathered from a public consultation on digital services and future uses of the BC Services Card. I look forward to using and implementing those recommendations moving forward. Over the next four years, we anticipate that a total of nearly five million cards will be issued to citizens around the province.

Broadband and cellular connectivity are critical to the success of online services. With a focus on collaborative partnerships, British Columbia's digital infrastructure continues to expand to bring us closer to achieving government's goal of 100 per cent connectivity by 2021. Over the next four years, my ministry will invest up to $2 million to bring affordable satellite-based high-speed Internet to citizens in remote or geographically challenging locations around the province.

Shared Services BC delivers key infrastructure and services that government needs to operate, including technology, procurement and supplies, and we also manage the government's real estate portfolio.

Thank you to the ministry staff who continue to impress me as they work to provide effective programs and services, and work to control spending and balance the budget so we can build a brighter future and stronger economy for all British Columbians.

The *Ministry of Technology, Innovation and Citizens' Services' 2014/15 – 2016/17 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

Andrew Wilkinson.

Honourable Andrew Wilkinson
Minister of Technology, Innovation and Citizens' Services
February 3, 2014

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Purpose of the Ministry

The Ministry of Technology, Innovation and Citizens' Services performs a dynamic role in government to support businesses, citizens, and government ministries and broader public sector organizations (the Public Sector). The ministry's mission is to grow British Columbia's technology sector, champion innovation, and enable delivery of cost-effective, accessible and responsive services for all customers. A key goal of the ministry is to make it easier for its customers to get what they need in a more efficient and streamlined manner. Through the Core Review process, the ministry is more clearly focused on meeting the changing needs and desires of these three customer groups.

For Businesses

Businesses interact with government frequently and in many ways, from submitting applications to get a business started, to bidding on government work to provide services or become a supplier, to getting help to support and grow a whole industry. The ministry's two key objectives to support businesses in British Columbia are to make it as easy as possible for businesses to work with government, and to make the province a destination for the technology sector and innovation. That means improving government's online services with more responsive technologies, networking and nurturing innovation, and providing expert advice on business topics like government procurement, processes and legislation that affects business.

Services and supports for businesses include: BC Online (legal, land titles), BC Registry Services (name search, registry services for businesses and societies), BC Bid (online opportunities and portal to submit responses to public tenders), BC Stats (timely and reliable statistical information concerning business, economy, labour force), Network BC (bridging the digital divide) and New West Partnership (enabling talent mobility between Alberta, Saskatchewan and B.C.).

For Citizens

The ministry's citizen consultations and research show that citizens want more online services. They also want improved integration between telephone, in-person and online services that will save them time and money in their interactions with government. The ministry's key objectives in serving citizens are to make it easier for them to access government services and information, while ensuring that their privacy is protected and that identity information is secured. The ministry also leads the commitment to open government by informing citizens about government policies, programs and services, providing more data online to citizens and directly engaging with citizens on issues and decisions made by government.

Services and supports for citizens include: Service BC (61 in-person service centres), Service BC Contact Centre (telephone services), Network BC (broadband for First Nations, and rural and remote areas), Government Communications and Public Engagement (public news and information), and Information Access Operations (FOI Requests).

For the Public Sector

As the shared services provider for government, the ministry manages the Province's real estate assets and provides technology systems and equipment, from phones and printers to computers and networking, as well as procurement and supplies, and the over-arching policy frameworks for protecting personal privacy, freedom of information and IT security. The key objectives of the ministry are to ensure that services meet the changing needs of its public sector clients, that public service employees have the workplace tools they need to do their jobs effectively, and that services are cost-effective, accessible and responsive. The ministry seeks out and leverages strategic vendor relationships and contracts so that the public sector - as a whole - can gain process and financial efficiencies. By maximizing the value of services provided by the private sector, the ministry supports continuous improvements and efficiencies in how government works on a day-to-day basis.

Services and supports for the public sector: Shared Services BC, Service BC, Service BC Contact Centre, Information Access Operations (FOI Requests), Office of the Chief Information Officer, BC Stats, Public Sector Energy Conservation Agreement (PSECA), Telecommunications Services Master Agreement and Hosting Solutions BC.

Major Agencies, Boards and Commissions

The Minister oversees the Knowledge Network Corporation, which delivers quality educational programming that is relevant and accessible to all citizens. The Knowledge Network plays a vital role in supporting the independent production community in British Columbia and the rest of Canada through commissioning, pre-licensing and development funding. The Knowledge Network is commercial-free, and is funded by an annual operating grant from the provincial government and through support from over 35,000 individual donors and partners.

The Minister also oversees the BC Innovation Council (BCIC), the Province's lead agency for accelerating the commercialization of technology and advancing entrepreneurship with partners located in all regions of the province. Through specific programs and initiatives that support start-ups and develop entrepreneurs, BCIC facilitates job creation and the development of highly skilled talent, making it easier for entrepreneurs and start-up companies to succeed in B.C.

Strategic Context

Government has made it clear that the ministry must remain focused on several overarching objectives: to support the *BC JobsPlan* to build a strong economy and create high-paying jobs in the technology sector, and to help eliminate barriers to economic development by cutting red-tape. The ministry must also ensure that its internal operations are managed in a fiscally responsible way so that financial efficiencies can be achieved, and that it will participate in a Core Review of operations.

To meet government's expectations, the ministry will continue to contribute to government's overall fiscal discipline by continuing to achieve value for money through its strategic relationships with suppliers of goods and services across the public sector; and by streamlining processes through continuous improvement and through such initiatives as Leading Workplace Strategies, which is reducing government's overall office space footprint. In addition, through its shared services, the ministry manages the provincially-owned real estate portfolio and provides innovative, integrated and cost effective technology services.

With its strong customer focus and commitment to innovation and excellence in supporting businesses, citizens and the public sector, the ministry is well-positioned to meet diverse challenges and take on new opportunities as needed.

Challenges and Opportunities

Economy
The Economic Forecast Council expects British Columbia's real GDP to grow by 2.3 per cent in 2014 and 2.7 per cent in 2015. Risks to British Columbia's economic outlook include the potential for further slowing of domestic activity, renewed weakness in the US economy and slowing Asian demand. Additional risks include the ongoing sovereign debt situation in Europe and a fluctuating Canadian dollar.

Technology Sector
As detailed in the *BC JobsPlan*, there are many challenges to growing the economy, but there are also many opportunities, especially in the technology sector. The B.C. technology sector employs over 84,000 people and, over the past decade, was the second fastest creator of new, well-paying jobs. As such, it is identified as one of the eight most competitive sectors to advance in the *BC JobsPlan*. However, while B.C. has achieved success in growing new firms, there is some difficulty in keeping more mature companies (over five years old) growing, innovating and competitive in world markets.

In order to support growth in the sector, *B.C.'s Technology Strategy,* a component of the *BC JobsPlan,* provides vision and direction for the ministry to create opportunities in several key areas, including: building new networks that encourage growth and economic diversification; collaborating with other ministries to help businesses access innovative talent and research; supporting knowledge transfers between businesses and institutions; enhancing venture capital tax credit programs to help B.C.-based technology companies to expand and flourish; and removing barriers to market development through international trade and interprovincial trade relationships under the New West

Partnership. With its expertise in technology and innovation and working collaboratively across the public sector, the ministry will support these opportunities and, thereby, contribute to government's goal of creating jobs in the technology sector.

Citizens' Expectations
Technology is rapidly transforming how citizens interact with government, driving demand for streamlined service experiences and access to more information and data than ever before. Citizens' needs and demands for self-serve and streamlined services are also creating new challenges and opportunities for the ministry, especially in the area of online technology. The ministry must ensure that the services citizens need and expect from their government are delivered as effectively as possible while, at the same time, ensure that citizens' privacy is protected and information is secure.

In support of this focus, the ministry is integral to the continuing evolution of government's vision for transformative change as outlined in the *Citizens @ the Centre: BC Government 2.0* strategy, released in the spring of 2011. An example of opportunities for innovation realized through this strategic direction can be seen in the release of the BC Services card. This ground-breaking services card will eventually enable more service enhancements and streamlining beyond drivers' licensing and medical services.

Open Government
The ministry plays a critical enabling role supporting ministries to achieve open government objectives by providing access to online technologies, and developing appropriate legislation, policies and governance. The ministry must ensure that the public have a consistently high-quality online experience when looking for information on government's homepage at www.gov.bc.ca, the Open Information site at www.openinfo.gov.bc.ca and the DataBC site at www.data.gov.bc.ca.

Seizing strategic opportunities to engage our vendors in innovative solutions to common service delivery challenges will help ensure that the ministry can make this vision a reality over the short and long term.

Demographics
As the population of the province becomes increasingly diverse, government's design and delivery of services will need to be responsive to citizens' needs and expectations. Government will need to address the challenges associated with ensuring high-quality, efficient and effective multi-channel service delivery within an environment of fiscal restraint that ensures government does not grow. This will require ministry staff to continually improve service delivery with current resources. As a result of these dynamics, the workforce must be flexible and capitalize on individuals' skill-sets in order to keep pace with the latest and best trends in customer service delivery. The ministry must prioritize opportunities to improve and streamline services so that staff can achieve optimal service delivery levels.

Goals, Objectives, Strategies and Performance Measures

The Ministry Service Plan establishes priorities for addressing opportunities and challenges in the 2014/15 year. This year, the ministry has participated in Core Review, a rigorous process to reevaluate the goals, objectives, strategies and performance measures of the ministry that ensures the work being done is aligned with the goals and direction of government.

Through this process, the ministry has reduced its goals from five to three, which articulates a renewed and clear focus on its three customer groups: Businesses, Citizens and the Public Sector (Core Government and the Broader Public Sector organizations).

The three goals govern the ministry's day-to-day operations and strategic priorities:

Goal 1: Create conditions for B.C. businesses to be successful

Goal 2: Make it easier for citizens and businesses to interact with government

Goal 3: Deliver efficient and effective services to the Public Sector

The goals, objectives and strategies of the 2014/15 – 2016/17 Service Plan align with the ministry's internal operations, while maintaining the external focus critical to the organization's success in serving the public.

The objectives translate each goal into more specific desired outcomes. The strategies describe the key activities and initiatives that will be implemented in order to achieve the desired objectives. The performance measure linked to each objective is an indicator for the progress being made.

Three-year targets have been set for each performance measure. Internal benchmarks are used to set targets because, in most cases, national standards do not exist.

Goal 1: Create conditions for B.C. businesses to be successful

Supporting the technology industry to move ahead, and attract and retain talent, employers and investors, is central to the ministry's mandate detailed in the *BC JobsPlan* and *B.C.'s Technology Strategy*. The ministry's role is to work with the BC Innovation Council to help foster collaboration between the technology industry, academia and other parts of government that will enable job growth. This kind of collaboration and co-operation will ensure that innovative ideas from industry and post-secondary institutions can become successful commercial ventures.

In further support of small and medium business' success and economic development in the province, the ministry consults with the business community to find ways to streamline government services and processes. As a result, a key focus will be to make it easier for businesses to access government procurement opportunities.

Objective 1.1: Position B.C. as a destination for the technology sector and innovation

Strategies

- Encourage the development, commercialization and adoption of technologies and processes that align with government priorities

- Work with private sector, post-secondary partners and other ministries in support of *B.C.'s Technology Strategy*

> ### B.C.'s Technology Strategy Vision
>
> *"B.C. is a recognized leader for developing and growing innovative technology companies, and is a destination for technology investment. B.C.'s technology sector improves the quality of life and provides enduring value to the people of British Columbia."*

- Encourage commercialization and knowledge transfer between universities and businesses

- Review government spending on innovation and research, and recommend how those funds can be re-deployed in the sector to support commercialization and job creation

Objective 1.2: Streamline processes and access to information and services so it's easier for businesses to access government resources

Strategies

- Make it easier for businesses to access and compete for government work

- Have a contact point or resource to provide advice about government procurement

- Partner with businesses to simplify and improve interactions with government

Performance Measure 1: Increases in co-op placement uptake as a result of expanding the BC Training Tax Credit Program to include co-op and placement in small technology firms

Performance Measure	2012/13 Actual	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target
The number of co-op students undertaking private business placements in B.C.	6,109	6,250	6,500	7,000	7,500

Discussion

This is a new performance measure that reflects the addition of technology and innovation to the ministry. Achieving Goal 1 (to create the conditions for B.C. businesses to be successful) involves access to talent, capital, to business and entrepreneurial expertise. The BC Innovation Council is responsible for developing programs to jump-start new companies. Minister Wilkinson's Mandate Letter specifically lays out increasing the small business venture capital tax credit by $5 million in 2015/16, to help increase access to capital. Therefore, this performance measure will concentrate on access to talent. Currently, the BC Training Tax Credit program supports apprentices in industrial trades. If the program is expanded to include technology trades, it would greatly support B.C. technology firms.

The new measure will contribute to business success by improving businesses' access to talent through increased co-op placements. Increasing co-op placements will also ensure that students have the necessary real-world experience in technology firms, which will improve the quality of their training and job prospects. Tracking the increase of co-op placements will validate the expansion of

the BC Training Tax Credit Program. For 2012/13 (2013/14 data is not yet available), there were 11,711 total co-op placements, of which 6,109 were private business placements inside B.C. (about 80% of all private sector co-op placements). These numbers are tracked by the BC Co-op Association and Accountability Council.

Goal 2: Make it easier for citizens and businesses to interact with government

Technology is rapidly affecting all aspects of our daily lives. Ministry research tells us that citizens and businesses want more access, choice and options to access government services and information, especially online. They also want better integration across all government services provided by the ministry, whether it is in-person, online or on the telephone. In expanding choice and greater access to services online, the ministry needs to ensure that their privacy and information is secure and protected.

Objective 2.1: Citizens and businesses can easily access government services and information

Strategies

- Make it easier to access services and information with on-demand and self-service options

- Improve integration of in-person government services in communities

> ### *Improving Citizen Interactions*
>
> *"Our government has made a deliberate choice to be as open and accessible as possible, especially to citizens wishing to access information online. It will be your task to continue to improve our government-citizen interactions."*
> *Minister Wilkinson's Mandate Letter Instructions*

- Enable a consistent user experience for in-person, telephone and online services

- Provide timely and appropriate information to the media and directly to the public so they can develop opinions to enable informed debate on decisions taken by government

Performance Measure 2: Citizen Satisfaction

Performance Measure	2012/13 Actual	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target
Citizen Satisfaction	90%	Biennial survey; next survey in 2014/15	At least 90%	Biennial survey; next survey in 2016/17	At least 90%

Discussion

This measure is based on a biennial survey that focuses on the satisfaction of citizens when they access government programs and information in-person through Service BC Centres, and by telephone through the Service BC Contact Centre. The measure shows how satisfied citizens are with the availability, usability and delivery of services they receive when they access government programs and services. The next survey will be conducted in 2016/17 fiscal year.

This measure was previously named "Service BC Citizen Satisfaction." The new name reflects the ministry's commitment to focus on the customer group, in this case citizens.

Performance Measure 3: Business Satisfaction

| Performance Measure	2011/12 Actual	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target
Business Satisfaction	89%	Biennial survey; next survey in 2014/15	At least 89%	Biennial survey; next survey in 2016/17	At least 90%

Data Source: BC Stats

Discussion

The first Business Satisfaction Survey was conducted by BC Registry Services in Fiscal 2012 to assist in assessing the quality of existing services and to provide a basis for strategic planning for the effective delivery of services in the future.

As the basis for Business Satisfaction, the survey establishes a common measurement across a variety of services to business that will be used as the baseline for comparison with future assessments of satisfaction and service quality.

This measure was previously named "Service BC Business Satisfaction." The new name reflects the ministry's commitment to focus on the customer group, in this case business.
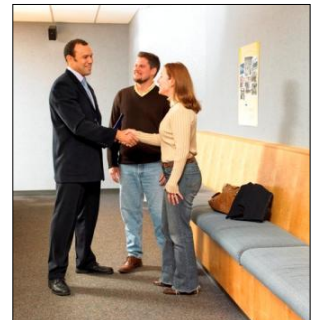
Performance Measure 4:   Cost to complete a Freedom of Information request

Measure	2008/09 Baseline	2013/14 Forecast	2014/15 Target	2015/16 Target	2016/17 Target
Average cost to complete an FOI request by IAO	$1,190	$855	Outperform baseline by at least 20%	Outperform baseline by at least 20%	Outperform baseline by at least 20%

Discussion

Government tracks every Freedom of Information (FOI) request received and regularly reports out to the public on a quarterly and annual basis. In January 2009, FOI services were consolidated under Information Access Operations (IAO) to provide centralized service to client ministries.

Previously, the ministry tracked the percentage rate of compliance with statutory freedom of information response times as an indication of performance. However, in recent years, the number of requests received has increased significantly and the on-time measure did not account for the substantial gains in staff productivity. For example, although the on-time compliance rate fell in fiscal 2012/13 from 90 per cent to 87 per cent, there was a 16 per cent increase in the total number of requests closed within the same budget allocation. Thus, a better measure would be to track productivity in IAO through the cost to process requests. The average cost for this ministry to process an FOI request is calculated by dividing IAO's budget by the total number of closed requests in a fiscal year. Costs of processing by other ministries are not included in this measure as they are outside of IAO's control.

Government continues to see year over year productivity increases. In fiscal 2012/13, government responded to more FOI requests than ever before. Substantial benefits have been realized since centralization of FOI services in 2009. IAO accounts for approximately 40% of total costs to process a FOI request with other ministries accounting for the rest of the costs. The average cost to process requests by IAO has been forecasted to be reduced from $1,190 in 2008/09 to $855 in 2013/14. This revised measure shows that government is able to increase productivity through centralization, Lean continuous improvement and Information Technology (IT) investment, in order to bring the cost of FOI services down for government and to provide better value to citizens. In light of these improvements the target to outperform the baseline costs by at least 20% is felt to be both reasonable and achievable.

Performance Measure 5: Timely response to media inquiries

Performance Measure	2012/13 Actual	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target
Timely response to media inquiries	98.83%	97%	97%	97%	97%

Discussion

This performance measure is an average of two indicators from the office of Government Communications and Public Engagement (GCPE) and their ability to provide a timely response to media inquiries: the per cent of media inquiries acknowledged within one hour and the per cent of media inquiries responded to within the media deadline. By providing timely information to the media, GCPE ensures the public receives the information they need to develop opinions and allows for informed debate on decisions taken by government.

In 2012/13, GCPE responded to over 14,000 media enquiries and exceeded the target of 97 per cent with a measurement of 98.83 per cent. For the past five years, results have exceeded the baseline of 97.76 per cent set in 2006/07.

Objective 2.2: Expand and improve access to online services

Strategies

- Support the expansion of high-speed Internet services and cellular coverage in rural and remote areas

- Improve online service delivery for businesses

- Co-ordinate public engagement initiatives through govTogetherBC

- Continue the expansion of proactive and routinely released government information

- Expand the range of government data available

- Make government's Internet sites more useful to citizens

Performance Measure 6:   Percentage of First Nations with access to broadband facilities

Performance Measure	2007/08 Actual	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target
Percentage of First Nations with access to broadband facilities	42% (85 of 203 First Nations)[1]	91% (185 of 203 First Nations)	94% (190 of 203 First Nations)	96% (195 of 203 First Nations)	100% (203 of 203 First Nations)

Discussion

This performance measure demonstrates the level of success in enabling First Nations communities access to broadband Internet services. The Province provides assistance in the development of upgrade strategies to telecommunication infrastructure that allows service providers to connect homes, businesses and schools to the Internet.

The provincial government continues to support First Nations-led connectivity initiatives that provide access to broadband Internet services. The targets presented are based on information received from several sources, and are subject to change during the upgrade process depending on weather conditions, terrain and remoteness of each community.

This measure does not take into account the number of communities with last mile infrastructure in place, the number of communities with local high-speed services available, or the take-up (i.e., end-user) usage rate of how many users there are. Targets are subject to change because the Province is only one of the funders for this initiative that is being delivered externally by First Nations organizations. The Province does not have direct control over the targets.

Objective 2.3:   **Protect and secure citizens' privacy and information**

Strategies

- Provide effective and secure identity management solutions that help citizens to access a wider range of services through the BC Services Card

- Ensure optimal training for the public service on security, privacy and information sharing policies and practices to protect citizens' privacy

Goal 3:   Deliver efficient and effective services to the Public Sector

In today's fiscal environment, government requires the ministry to be creative and innovative about assets like real estate and technology so they are well managed, cost-effective and secure. The ministry must also ensure that public service employees have the workplace tools they need to do their work effectively, such as up-to-date systems and equipment, policies and flexible office space options that will enable them to to be most effective.

Objective 3.1:   **Information technology and real estate services meet the changing needs of core government and broader public sector organizations**

Strategies

- Continue to set the strategic direction for information management and information technology

- Foster strategic vendor relationships for cost savings and innovative service development

- Implement a real estate strategy that ensures buildings are safe, secure, efficient and fully utilized

- Reduce greenhouse gas emissions and energy consumption by using technology and changing employee behaviour

Objective 3.2: Public service employees have the workplace tools they need to do their jobs effectively

Strategies

- Implement innovative office space designs to enhance effective employee collaboration and mobility

- Enable flexibility and choice in technology tools by developing creative and secure approaches for staff to conduct their work

Objective 3.3: Provide core government and the broader public sector with cost-effective, accessible and responsive services

Strategies

- Leverage the benefits of shared services and strategic partnerships across government and the broader public sector

- Improve corporate supply arrangements to further reduce costs and increase value for money

- Continually improve business processes and reduce service delivery costs

Performance Measure 7: Percentage of vacant office space

Performance Measure	2011/12 Actual	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target
Percentage of vacant office space	1.5%	<1.65	<1.65	<1.65	<1.65

Discussion

This measure demonstrates the ministry's efficiency in managing office space infrastructure. This includes both the prudent procurement and allocation of facilities for government program use; and the effective management of surplus space, by sub-leasing, sales, demolition and other appropriate solutions.

Diligent office space management reduces costs and demonstrates stewardship of resources on behalf of citizens. Care must be taken in establishing targets, as prudent holdings improve effectiveness, reduce costs by providing space for shorter-term programs and temporary space during renovations, and improve responsiveness to emerging needs.

The measure is calculated by dividing the amount of vacancy by the total area of the ministry's owned and leased market-comparable office space to arrive at a percentage figure.

Performance Measure 8:   Administrative Cost of Delivering Shared Services

Performance Measure	2012/13 Baseline	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target
Administrative cost, as a percentage of gross expenditures, to deliver shared services	1.8%	< 2.0%	< 2.0%	< 2.0%	< 2.0%

Discussion

This new measure demonstrates the ministry's effective and efficient use of financial resources in delivering Shared Services BC (SSBC) services. Containing administrative costs at an effective level ensures that maximum funding is available to deliver services to core government and broader public sector organizations.

The ministry has reduced administrative overheads over the last four years resulting in only 1.8% spent (or $13.9M) on administration to support SSBC in 2012/13. Future year targets are based on this baseline and it is expected that, through the implementation of continuous improvement initiatives that focus on administrative unit efficiencies, the ministry will be able to maintain these targets.

The measure is calculated by dividing the actual expenditures for administrative business units within SSBC and Corporate Services by the total gross expenditures of SSBC to arrive at a percentage figure.

Resource Summary

Core Business Area	2013/14 Restated Estimates[1]	2014/15 Estimates	2015/16 Plan	2016/17 Plan
Operating Expenses ($000)				
Services to Citizens and Businesses	17,724	17,724	17,724	17,724
Office of the Chief Information Officer	12,442	12,442	12,442	12,442
Innovation and Technology	8,487	8,487	8,487	8,487
Executive and Support Services	25,556	25,560	25,562	25,562
Logistics and Business Services	12,182	12,182	12,182	12,182
Real Property	258,436	267,036	267,036	267,036
Technology Solutions	146,322	146,322	147,753	147,735
Government Communications and Public Engagement	26,155	26,155	26,155	26,155
Strategic Initiatives	11,100	11,100	11,100	11,100
Total	**518,404**	**527,008**	**528,441**	**528,423**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Technology Solutions	125,872	194,468	203,189	130,850
Strategic Initiatives	467	0	0	0
Total	**126,339**	**194,468**	**203,189**	**130,850**

Other Financing Transactions ($000)				
Release of Assets for Economic Generation				
Receipts	(8,000)	(5,000)	(1,500)	(500)
Disbursements	5,000	5,000	1,500	500
Total Net Cash Requirements (Source)	**(3,000)**	**0**	**0**	**0**

[1]For comparative purposes, amounts shown for 2013/14 have been restated to be consistent with the presentation of the *2014/15 Estimates*.

*Further information on program funding and vote recoveries is available in the "Estimates and Supplement to the Estimates."

Appendices

Appendix A: Ministry Contact Information

Ministry Contact Information

Department	Telephone	Website or Email
Freedom of Information and Protection of Privacy	250 356-1851	http://www.cio.gov.bc.ca/cio/priv_leg/index.page
Government Chief Information Officer	250 387-0401	http://www.cio.gov.bc.ca/
Knowledge Network Corporation	**In Metro Vancouver:** 604 431-3222 **Elsewhere in B.C.:** 1 877 456 - 6988	http://www.knowledge.ca/
Government Communications and Public Engagement	250 387-1337	http://www.gov.bc.ca/public_affairs
Strategic Initiatives	250 953-3470	http://www.data.gov.bc.ca/ http://www.openinfo.gov.bc.ca/
Service BC	**In Victoria:** 250 387-6121 **In Metro Vancouver:** 604 660-2421 **Elsewhere in B.C.:** 1 800 663-7867	http://www.servicebc.gov.bc.ca/
Premier's Technology Council	**In Victoria:** 250 356-1894 **In Metro Vancouver:** 604 827-4629	Premiers.TechnologyCouncil@gov.bc.ca

Appendix B: Hyperlinks to Additional Information

Ministry Information Online
http://www.gov.bc.ca/citz/index.html

Listing of Ministry Legislation
www.leg.bc.ca/PROCS/allacts/LCSOG.htm

British Columbia's Technology Strategy Document
http://www.bcjobsplan.ca/wp-content/uploads/TechnologyStrategy2012.pdf

Citizens @ the Centre: B.C. Government 2.0 Document
http://www.gov.bc.ca/citz/citizens_engagement/gov20.pdf

BC Innovation Council
http://www.bcic.ca/

The BC Jobs Plan
http://www.bcjobsplan.ca/