Ministry of Citizens' Services

## 2018/19 – 2020/21 SERVICE PLAN

February 2018



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### **Minister Accountability Statement**



The *Ministry of Citizens' Services 2018/19 - 2020/21 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.

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Honourable Jinny Jogindera Sims Minister of Citizens' Services January 31, 2018

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### **Purpose of the Ministry**

The <u>Ministry of Citizens' Services</u> (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.

The Ministry is committed to making life better for British Columbians by delivering more efficient and accessible services to residents across the province, including our urban, rural, First Nations and Indigenous communities. This means the Ministry provides efficient and easy access to the government services citizens need through a single point-of-service approach. The Ministry provides leadership, coordination, facilitation and support for the expansion of high-speed internet connectivity throughout the province. It provides corporate leadership across government to modernize and transform government's information management and information technology (IT) resources so that they effectively meet the needs of British Columbians, including the provision of 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 British Columbians, leverages procurement that increases business opportunities and creates good-paying jobs to the benefit of people, families and communities.

Moving forward, the Ministry will leverage its strength to create greater opportunities for government procurement, including IT and software development, to work better for companies that hire locally, have a local supply chain and benefit small, medium, large companies, as well as First Nations and Indigenous communities and rural communities across British Columbia. The Ministry also plays a significant role in rural development throughout British Columbia.

### **Strategic Direction and Alignment with Government Priorities**

The <u>Minister's Mandate letter</u> outlines an ongoing work plan for the Ministry and articulates the Ministry's role in supporting the Government in their commitment to make life more affordable, deliver quality services that are available and effective, and build a strong, sustainable, innovative economy that works for all British Columbians.

The Ministry is aligned with the following Government key priorities:

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

### **Strategic Context**

Citizens rely on government to deliver services they count on when they need it 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 influencing the way government does business. The Ministry is working to modernize service delivery, ensuring sensitive information is protected and secure and the services citizens need and expect from their government are delivered as effectively and efficiently as possible.

In many remote or rural communities, the Ministry is the only government citizen-facing presence responding to direct requests from citizens to access government services. We support government ministries and public sector organizations to deliver those key services across British Columbia through in-person, online and telephone support. The Ministry is also taking a collaborative approach to develop a strategy for digital service delivery for government.

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. The rules around how information is shared and accessed are robust; however, the Ministry has embarked on a consultative approach to ensure that B.C. remains a leader in information management by continuously improving access to information, enhancing privacy protection and modernizing records management. 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.

Connectivity is a powerful socio-economic enabler, providing the foundation for digital opportunities for everyone. Connectivity supports participation in the Smart Communities<sup>1</sup> movement and the digital economy, including access to education and health services, and growing local economies by attracting new business and increasing tourism. The Ministry recognizes the need to close the digital and economic divide between those who have internet access and those who have no access or have restricted access. The Ministry is partnering with the federal government, and local governments in northern, rural, First Nations and Indigenous communities to ensure local digital infrastructure is affordable, accessible and business friendly.

Connectivity also plays an important role in the Ministry's support of the <u>United Nations Declaration</u> <u>on the Rights of Indigenous Peoples</u> by increasing First Nations and Indigenous peoples access to and participation in the digital economy. In addition, the Ministry works with First Nations and Indigenous communities as part of its commitment to ensure the most effective use of publicly owned lands and buildings.

<sup>&</sup>lt;sup>1</sup> 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, telehealth and distance education to e-commerce.

For some time, the Ministry has been pursuing energy management and associated reduction in greenhouse gas emission for government owned buildings. However, a renewed focus is needed to ensure that we take advantage of the latest proven technologies to make government buildings smarter and more energy efficient. Particular emphasis will be placed on retrofitting of older government buildings and making sure that all new, owned and leased, government offices are energy efficient. This work will create opportunities for local businesses to participate in government procurement, creating good-paying jobs in a wide range of professions and trades, from technology and construction to maintenance.

### **Goals, Objectives, Strategies and Performance Measures**

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

Rapid social change, technological innovation, and rising citizen expectations are changing the way government does business. Research tells us that citizens want more choice and options to access government services and information. They also want modernized services with better integration across government, whether access is in person, digital or via the telephone. In expanding choice and greater access to services, the Ministry must continue to ensure that citizens' sensitive information is protected and secure. The Ministry must 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.

The people of British Columbia 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.

The Ministry is working collaboratively with federal government programs to ensure that high-speed internet coverage is expanded throughout the province. Previously, the Ministry identified a performance measure associated with phase one of the <u>Connecting British Columbia program</u>. The measure was centered on improving internet connectivity and available speeds in a number of communities. Phase one of the program will be completed by March 31, 2018.

In December 2016, the <u>Canadian Radio-television and Telecommunications Commission</u> (CRTC) established a new <u>Universal Service Objective</u> that restated the national goal to deliver a minimum of 50 Megabits per second internet download speed to 90% of Canadians by 2021. In the CRTC's 2017 <u>Communications Monitoring Report</u>, B.C. has surpassed this target with 92% of the population with access to this new standard due in large part to the higher concentration of population in urban centres.

In 2017, the Government of Canada also announced the <u>Connect to Innovate</u> program that will invest \$500 million by 2021 to help bring high-speed internet access to rural and remote communities across Canada where the national average for meeting this connectivity target is only 39%. In response, the Government of British Columbia made a \$40 million investment to expand the Province's <u>Connecting British Columbia</u> program to leverage this federal program and support new or improved internet services for rural, First Nations and Indigenous communities.

In January 2018 the Ministry, in cooperation with the federal government's Innovation, Science and Economic Development and Indigenous Services Canada, announced the Connected Coast project.

With a provincial contribution of \$11.4 million, and through a combined investment of \$45.4 million, this project will improve connectivity for 154 coastal communities, including 56 First Nations and Indigenous communities. <u>Additional projects</u> will be announced in 2018.

The Ministry is working with the federal government to measure the progress of improved connectivity to underserved rural and Indigenous communities, and will develop appropriate performance measures in the future to align with this objective.

#### Key Strategies:

- Support the expansion of high-speed internet services in rural, First Nations and Indigenous communities.
- Partner with local governments and rural, First Nations and Indigenous communities to ensure local digital infrastructure is affordable, accessible and business ready.

## 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 Freedom of Information (FOI) requests to everyone, including rural, First Nations and Indigenous communities.

#### **Key Strategies:**

- Review and improve Access to Information rules.
- Improve response and processing times for Freedom of Information requests.
- Increase ease of access to information and its availability through multiple service channels.
- Develop and implement a digital archive for historical government records.

Performance Measure(s)	2016/17	2017/18	2018/19	2019/20	2020/21
	Baseline	Forecast	Target	Target	Target
1.2 % of on-time Freedom of Information requests.	80%	87%	88%	90%	91%

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

#### Linking Performance Measures to Objectives:

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

#### **Discussion:**

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 cyberattacks 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 citizens. Citizens 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.

#### Strategies

- Ensure the availability of networks and services, and protect the confidentiality and integrity of citizens' information.
- Encourage cybersecurity best practices throughout public sector organizations and ensure organizations have access to skilled resources.
- Support a culture of cybersecurity through educating students, promoting cybersecurity as a career, and developing security talent in universities.
- Educate the public on cybersecurity through an external facing awareness program.

Performance Measure(s)	2016/17	2018/19	2019/20	2020/21
	Baseline	Target	Target	Target
1.3 Number of public sector organizations subscribed to government security services	15	50	100	150

Data Source: Information Security Branch

#### Linking Performance Measures to Objectives:

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.

#### **Discussion:**

This measure is based on the number of public sector organizations that have completed the process to onboard with government security services. Beginning in 2018, the B.C. Government is expanding this opportunity to all public sector organizations in the province. Onboarded organizations will have access to additional information and resources to support strong cybersecurity practices in their organizations. This measure will be tracked monthly and reported annually.

#### **Objective 1.4:** Government services are more convenient and accessible.

Accessibility is an important component to ensure citizens' access to services and to accommodate a diverse work environment through the removal of barriers that restrict or inhibit access.

The Ministry is working on a number of fronts to achieve this objective. Service BC offices are being made more accessible along with multi-channel service delivery initiatives to provide on-line, phone and in-person services to citizens across the province ensuring everyone, including rural and remote communities outside the lower mainland, have access to the services they count on. The Ministry is working with the <u>Rick Hansen Foundation</u> to determine new accessibility standards for citizen-facing government offices as part of governments' commitment to <u>Building a Better BC for People with</u> <u>Disabilities</u> by 2024. These standards will be the foundation for a new performance measure that seeks to increase accessibility in owned and leased buildings in targeted communities where the primary use is office, courthouse or health unit. The new measure will be published in the 2019/20 – 20/21 Service Plan. New technologies will be introduced to make it easier for citizens to interact with government.

Performance Measure 5: Number of citizens issued a BC Services Card from the 2017/18 – 2019/20 Service Plan has been removed as the final projected target of 4,200,000 cards has been met.

#### **Key Strategies:**

- Improve integration of in-person government services in communities.
- Implement a streamlined, consistent service experience regardless of how a person engages with government (in person, telephone and online).
- Identify program opportunities to expand the usage of the BC Services Card.
- Increase barrier free accessibility to buildings providing government services.

Perfo	ormance Measure(s)	2016/17 Baseline	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.4	Citizen Satisfaction with Service BC	At least	90%	90%	90%	90%
	Centres and Contact Centre <sup>1</sup>	90%				

<sup>1</sup>Data Source: BC Stats. The margin of error is  $\pm$  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 96% and 98%.

#### Linking Performance Measures to Objectives:

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.

#### **Discussion:**

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. The next survey will be conducted within the 2018/19 fiscal year.

# 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, and 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.

The Ministry is developing baselines to demonstrate distribution of contracts across small, medium and large businesses. Baselines will be generated from supplier profiles and captured by the data analytics function within government's new procurement technology.

#### **Key Strategies**

- Invest in additional upfront planning, engagement and collaboration with small, medium and large suppliers in communities across British Columbia to build market intelligence.
- Increase assistance to small and medium businesses to navigate government and find opportunities.
- Launch a procurement concierge program that matches government requirements with market innovations.
- Use procurement data analytics to set baselines, measure success and identify areas for improvement.

# 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.

Baseline process times will be determined and regular business satisfaction surveys will be run to measure success and identify areas for improvement.

#### **Key Strategies:**

- Develop and deploy modern procurement technology to reduce process time for buyers and suppliers.
- Reduce and automate processes across ministries to simplify procurement interaction between government and suppliers.
- Refine service and technology enhancements for extra-provincial business registration.
- Further improve BC Registry processes.

Perfo	rmance Measure(s)	2017/18 Baseline	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.1	Satisfaction with services to businesses provided by Service BC.	89%	Biennial survey; next survey in 2018/19	At least 90%	Biennial survey; next survey in 2020/21	At least 90%

<sup>1</sup> Data Source: BC Stats. The margin of error is  $\pm 1\%$  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 87.5% and 93%. The 2016/17 results consist of business satisfaction with BC Registries and Online Services (on line, and over the phone).

#### Linking Performance Measures to Objectives:

Survey results reflect the overall experience business representatives have when requesting or receiving service from Service BC. Service BC strives to reach a score of 90%, which indicates business needs were met in a convenient and timely manner.

#### **Discussion:**

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. The next survey will be conducted within the 2018/19 fiscal year.

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

The people of B.C. expect government services to be cost effective and public resources used wisely. One of government's key priorities is to make life more affordable for all British Columbians.

In order to meet this key government priority, the Ministry is finding ways to be innovative in the management of public resources entrusted to it 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 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.

## **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 to meet changing service delivery needs, 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.

The Ministry is developing two new performance measures for this objective for the 2019/20 Service Plan. The first measure will focus on government employee satisfaction with work tools and workspace; the second will measure ministry and the broader public sector satisfaction with Ministry services.

Performance Measure 6: Number of broader public sector organizations using Data Centres from the 2017/18 - 2019/20 Service Plan has been removed due to the uncertainty of the impact of increasing cloud services in the market place.

Performance Measure 8: Administrative cost to deliver shared services from the 2017/18 - 2019/20Service Plan has been removed as it is not considered the most appropriate measure to drive performance.

#### **Key Strategies:**

- Update workplace devices to ensure they are current, supportable and secure.
- Research and develop a trusted digital service delivery solution for businesses.
- Ensure privacy, security, and information management in government are sound and supported by effective policies, practices, tools, training and compliance monitoring activities.

- Develop a new business model for the provision of modernized procurement services and build capacity (people) and capability (skills and knowledge) across government.
- Work with clients to establish progressive service levels for Ministry services.
- Continue to work to deliver a seamless experience across all our business lines.
- Continue to modernize workspaces to meet government program needs.

# **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.

The Ministry will be introducing new initiatives to make buildings more energy efficient and take advantage of proven technologies to improve the work experience. It is also enhancing processes to ensure that publicly owned lands are first available for much needed public infrastructure, social housing, child care, schools, hospitals or other Government priorities that benefit British Columbians, before they are declared surplus to government needs. In managing these assets, and where it is in the interest of citizens, the Ministry uses procurement to provide businesses with opportunities that create jobs in communities throughout British Columbia in trades and professions such as technology, construction and maintenance.

#### **Key Strategies:**

- Work with ministries, rural, First Nations and Indigenous communities, and other levels of government to ensure the most effective use of publicly owned lands and buildings.
- Launch a new initiative to make government buildings smarter and more energy efficient, including retrofit of older buildings to make them energy efficient.
- Develop a standard that measures the quality and condition of workplace interiors, exteriors and signage to plan improvement and upgrade projects.

Performance Measure(s)	2017 Forecast	2018 Target	2019 Target	2020 Target
3.2a % reduction in Building Energy Performance Index year over year. <sup>1</sup>	2.5%	3%	3%	3%
3.2b % of vacant office space <sup>2</sup>	<1.65%	<1.65%	<1.65%	<1.65%

<sup>1</sup> Data Source: Service Providers

<sup>2</sup> Data Source: @REALBC, Real Property Division's real property management system

#### Linking Performance Measures to Objectives:

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

3.2b The performance measure on vacant office space demonstrates the Ministry's efficiency in managing the office real estate footprint and lowering greenhouse gas emissions.

#### **Discussion:**

The performance measurement for building energy performance 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. These calendar year targets may be revisited in light of the output from the Climate Solutions and Clean Growth Advisory Council.

The performance measure for percentage of vacant office space demonstrates the Ministry's efficiency in managing office space infrastructure. 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 citizens. 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.

### **Resource Summary**

Core Business Area	2017/18 Restated Estimates <sup>1</sup>	2018/19 Estimates	2019/20 Plan	2020/21 Plan
	Operating Exp	enses (\$000)		
Services to Citizens and Businesses	17,642	18,133	18,330	18,330
Office of the Chief Information Officer	45,270	5,395	5,428	5,428
Procurement and Supply Services	2,835	3,273	3,420	3,420
Real Property	296,316	305,064	301,848	301,695
Technology Solutions	150,326	150,764	150,918	150,918
Corporate Information and Records Management Office	18,951	21,451	21,677	21,784
Executive and Support Services	19,859	20,069	20,130	20,130
Total	551,199	524,149	521,751	521,705
Ministry Capital	Expenditures (Cor	nsolidated Revenue	Fund) (\$000)	
Office of the Chief Information Officer	93,130	93,100	93,100	89,980
Procurement and Supply Services	317	158	260	150
Real Property	184,622	163,971	189,053	161,812
Technology Solutions	11,644	55,493	36,310	19,093
Executive and Support Services	10	334	334	334
Total	289,723	313,056	319,057	271,369
C	Other Financing Tra	ansactions (\$000)		
Release of Assets for Economic Generation				
Receipts	(6,000)	(3,500)	(3,000)	(1,000)
Disbursements	4,500	4,000	2,000	2,000
Net Cash (Requirements)	(1,500)	500	(1,000)	1,000
Total Receipts	(6,000)	(3,500)	(3,000)	(1,000)
Total Disbursements	4,500	4,000	2,000	2,000

Core Business Area	2017/18 Restated Estimates <sup>1</sup>	2018/19 Estimates	2019/20 Plan	2020/21 Plan
Total Net Cash Source (Requirements)	(1,500)	500	(1,000)	1,000

<sup>1</sup> For comparative purposes, amounts shown for 2017/18 have been restated to be consistent with the presentation of the 2018/19 Estimates.

\* Further information on program funding and vote recoveries is available in the <u>Estimates and Supplement to the</u> <u>Estimates</u>.

#### **Major Capital Projects**

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Replacement of Maples and PAC Facility – Riverview site	2018/19	24	51	75

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 multidisciplinary 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

Department	Telephone	Website or Email
Government Chief Information Officer	<b>In Victoria:</b> 250 387-0401	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	<b>In Victoria:</b> 250 387-8280	http://www2.gov.bc.ca/gov/content/governm ents/services-for-government/real-estate- space
Network BC	<b>In Victoria:</b> 250 356-6118	http://www2.gov.bc.ca/gov/content/governm ents/about-the-bc- government/communications- technology/internet-in-bc
Information Access Operations	<b>In Victoria:</b> 250 387-1221	https://www2.gov.bc.ca/gov/content/govern ments/about-the-bc-government/open- government/open-information/freedom-of- information
Privacy Helpline	<b>In Victoria:</b> 250 356-1851	Email: privacy.helpline@gov.bc.ca