



MINISTRY OF COMMUNITY SERVICES

The mission of the Ministry of Community Services and the Minister Responsible for Seniors' and Women's Issues is to promote and sustain economically viable communities that provide a healthy and safe place for British Columbians to live and work and to provide policy advice on seniors' and women's issues. The BC Public Service Agency provides leadership and services in people management to support clients to achieve public service excellence.

MINISTRY SUMMARY

(\$000)

	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATIONS		
Vote 20 — Ministry Operations.....	162,439	233,686
Vote 21 — BC Public Service Agency.....	24,132	24,132
STATUTORY APPROPRIATION		
University Endowment Lands Administration Special Account.....	3,142	3,142
OPERATING EXPENSE	<u>189,713</u>	<u>260,960</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	3,740	5,650
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	551	553

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 September Update 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 COMMUNITY SERVICES

CORE BUSINESS SUMMARY

\$000

2004/05

2005/06 ESTIMATES

OPERATING EXPENSE	2004/05 Net	2005/06 ESTIMATES Gross	External Recoveries	Net
Core Business				
Local Government (includes special account).....	119,467	233,165	(55,000)	178,165
Seniors', Women's and Community Services.....	37,612	50,739	(117)	50,622
Executive and Support Services.....	8,502	8,042	(1)	8,041
Leadership and Learning Centre.....	699	455	—	455
Client Services.....	17,549	13,833	(700)	13,133
Hiring and Business Transformation.....	688	1,354	—	1,354
Employee Relations.....	2,834	3,833	—	3,833
Compensation, Benefits and Policy.....	2,249	27,915	(23,057)	4,858
Executive and Support Services (Agency).....	113	499	—	499
TOTAL OPERATING EXPENSES	189,713	339,835	(78,875)	260,960

CAPITAL EXPENDITURES	2004/05 Net	2005/06 ESTIMATES Disbursements	Receipts	Net
Core Business				
Local Government.....	40	800	—	800
Seniors', Women's and Community Services.....	150	1,250	—	1,250
Executive and Support Services.....	250	300	—	300
Hiring and Business Transformation.....	3,000	3,000	—	3,000
Executive and Support Services (Agency).....	300	300	—	300
TOTAL CAPITAL EXPENDITURES	3,740	5,650	—	5,650

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 20 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following three core businesses: Local Government; Seniors', Women's and Community Services; and Executive and Support Services.

LOCAL GOVERNMENT

Voted Appropriations

Local Government Services and Transfers.....	112,139	170,837
University Endowment Lands.....	4,186	4,186
	<u>116,325</u>	<u>175,023</u>

Statutory Appropriation

University Endowment Lands Administration Special Account.....	3,142	3,142
	<u>119,467</u>	<u>178,165</u>

Voted Appropriations Description: This sub-vote provides for the administration of the Community Charter, the *Local Government Act*, the *Local Government Grants Act*, financial support and other support to local governments and other related organizations, and for the operation of the University Endowment Lands. Recoveries are received from internal and external parties for ministry services provided for in this sub-vote.

Statutory Appropriation Description: This statutory appropriation provides for the University Endowment Lands Administration Special Account which is governed under the *University Endowment Land Act, 1979*.

SENIORS', WOMEN'S AND COMMUNITY SERVICES

Voted Appropriation

Seniors', Women's and Community Services.....	<u>37,612</u>	<u>50,622</u>
---	---------------	---------------

Voted Appropriation Description: This sub-vote provides for policy development and support for seniors' and women's issues and community services including inner-city partnerships, the Vancouver Agreement, community transition, support services to women who have experienced, or are at risk of, abuse and their dependent children, mentoring for women re-entering the workforce, and the Premier's Council on Aging and Seniors' Issues. Recoveries are received from external parties for ministry services provided for in this sub-vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	1,093	586
Management Services.....	7,409	7,455
	<u>8,502</u>	<u>8,041</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Community Services and the Minister Responsible for Seniors' and Women's including salaries, benefits, allowances, and operating expenses of the minister's staff and the salaries, benefits, allowances, and operating expenses of the Minister of State for Immigration and Multicultural Services and the Minister of State for Women's and Seniors' Services prior to the June 2005 government reorganization. The sub-vote also provides for executive direction of the Ministry of Community Services and administrative services for the operating programs of the Ministry of Community Services and the Ministry of Tourism, Sport and the Arts, including financial administration and budget coordination, strategic and business planning and reporting, information and privacy, records management, human resources, office management and accommodation and information systems. Recoveries are received from internal and external parties for ministry services provided for in this sub-vote.

VOTE 20 — MINISTRY OPERATIONS	162,439	233,686
STATUTORY — SPECIAL ACCOUNT	3,142	3,142

MINISTRY OF COMMUNITY SERVICES

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05Estimates
2005/06

VOTE 21 — 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 Learning Centre; Client Services; Hiring and Business Transformation; Employee Relations; Compensation, Benefits and Policy; and Executive and Support Services.

LEADERSHIP AND LEARNING CENTRE

Voted Appropriation

Leadership and Learning Centre.....	699	455
	<u>699</u>	<u>455</u>

Voted Appropriation Description: This sub-vote provides for employee and organizational development activities and programs focused on achieving excellence in public service, design and delivery of corporate learning and development programs including executive development, orientation, succession planning, transition services, recognition and awards. Recoveries are received from ministries for services provided within this sub-vote.

CLIENT SERVICES

Voted Appropriation

Regional Operations.....	17,549	13,133
	<u>17,549</u>	<u>13,133</u>

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, disability case management, 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.

HIRING AND BUSINESS TRANSFORMATION

Voted Appropriation

Hiring and Business Transformation.....	688	1,354
	<u>688</u>	<u>1,354</u>

Voted Appropriation Description: This sub-vote provides for a broad range of specialist client services in hiring specialist services and executive recruitment and facilitates transformative change within the human resource function in order to enhance client satisfaction, improve efficiency, reduce costs and increase innovation. Recoveries are received from ministries for services provided within this sub-vote.

EMPLOYEE RELATIONS

Voted Appropriation

Employee Relations.....	2,834	3,833
	<u>2,834</u>	<u>3,833</u>

Voted Appropriation Description: This sub-vote provides for the negotiation and administration of collective agreements on behalf of government, labour relations and dispute resolution advice, workforce adjustment activities, terms and conditions, settlement payments for grievances, other personnel related settlements, and payment for legal and arbitration services.

OPERATING EXPENSE BY CORE BUSINESS (Continued)
\$000

	Estimates 2004/05	Estimates 2005/06
COMPENSATION, BENEFITS AND POLICY		
Voted Appropriations		
Compensation.....	2,248	4,857
Provincial Pensions.....	99,231	100,813
Miscellaneous and Stat 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>2,249</u>	<u>4,858</u>

Voted Appropriations Description: This sub-vote provides for the management and administration of classification and compensation plans, classification dispute resolution, advisory services related to the terms and conditions of employment for excluded employees, management of compensation workflow, service delivery, policy and legislation services. This sub-vote also 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	498
Corporate Services.....	<u>1</u>	<u>1</u>
	<u>113</u>	<u>499</u>

Voted Appropriations Description: This sub-vote provides for the executive direction of the BC Public Service Agency, administrative support services, policy and program development merit office activities, communications, strategic planning and performance management. Other administrative services, including financial, human resources, information systems, facilities management, freedom of information, protection of privacy, planning and performance management are provided by the Ministry of Finance. Recoveries are received from ministries for services provided within this sub-vote.

VOTE 21 — BC PUBLIC SERVICE AGENCY	24,132	24,132
---	--------	--------

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION		
Salaries and Benefits	380,016	398,338
Operating Costs	24,437	24,271
Government Transfers	193,315	270,118
Other Expenses	17,143	18,599
Internal Recoveries	(350,740)	(371,491)
External Recoveries	(74,458)	(78,875)
TOTAL OPERATING EXPENSE.....	<u>189,713</u>	<u>260,960</u>

MINISTRY OF COMMUNITY SERVICES

SPECIAL ACCOUNT¹

\$000

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979*, and became a Special Account under the *Special Appropriations Act, 1982*. The account provides for services to residents of the University Endowment Lands. Revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licenses and property taxes. Other revenue sources (net of direct costs) include land sales and rent from land tenures. Expenses represent the transfer to the Ministry Operations Vote of the ratepayers' portion of the costs of providing services. No financing transactions are provided for under this account.

	Estimates 2004/05	Estimates 2005/06
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	<u>20,932</u>	<u>30,209</u>
OPERATING TRANSACTIONS		
Revenue.....	3,142	4,183
Expense.....	<u>(3,142)</u>	<u>(3,142)</u>
Net Revenue (Expense).....	—	1,041
Difference Between 2004/05 Estimates and Actual Net Revenue (Expense).....	9,242	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	—	—
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed ³	35	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	<u><u>30,209</u></u>	<u><u>31,250</u></u>

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal years 2004/05 and 2005/06 are based on the 2003/04 and 2004/05 Public Accounts, respectively.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, the recognition of deferred revenues and the endowment of the account, which can not be spent.