



Results-based Plan Briefing Book 2013-14

Ministry of Government Services

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RESULTS-BASED PLAN BRIEFING BOOK 2013-14
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APPENDIX 1: ANNUAL REPORT 2012-13

GOVERNMENT SERVICES

OVERVIEW

The Ministry of Government Services plays an important role in the delivery of government services to the people of Ontario. The ministry supports and delivers front-line services to the public and is responsible for the government's workforce, transactional processing, procurement, and technology resources.

Government Services provides services that support all ministries in delivering vital services to the public. These services include the recruitment and management of human resources, procurement support and back office support in transactional processing including payroll and financial processing. The ministry is also committed to the responsible management of information and information technology. Through Corporate Information and Information Technology, the ministry is actively investing in improvements to the OPS technology infrastructure, working to increase security awareness and promoting sharing of government data as part of Ontario's Open Data Initiative. Through Information, Privacy and Archives, the ministry is ensuring private information is secure and records, including digital information, are properly stored to ensure Ontario's rich history is adequately preserved.

The 2013-14 Results-based Plan builds on the Ministry's achievements. As has been the case with other sectors and regions, the OPS has had to do more with less in the face of global economic challenges. In keeping with its commitment to achieving efficiencies and driving change across the OPS, the ministry has identified and is undertaking number of structural changes that, over the long term, have the potential to enable reductions in the cost structure of government.

HROntario and the Labour Relations Secretariat will continue to play key roles in shaping the outcome of collective bargaining negotiations.

In its role as enterprise service provider, the Ministry continues to ensure Ontario capitalizes on information and information technology innovations. The continued introduction of new partnerships and technologies will enable the Ontario Government to maximize the utilization of existing IT infrastructure and reduce future costs.

In addition, the ministry will continue to explore opportunities to achieve savings through expanding and consolidating the services offered by Ontario Shared Services to Agencies, Boards and Commissions and the Broader Public Sector.

The ministry will also continue to provide prudent fiscal oversight to agencies, boards and commissions associated with the ministry.

The ministry has summarized these objectives in its new mission statement, reflecting its commitment to providing the best service in the most cost effective manner to better serve Ontarians.



The Ministry of Government Services is committed to playing its part in building the best public service in the world and to delivering on the government's commitment to be a responsive and innovative world leader in customer service. Government Services is structured to facilitate implementation of these priorities.

The **Ministry Administration Program** provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

The **Employee and Pensioner Benefits (Employer Share) Program** provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party

administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

The **Human Resources Services Program** supports the government's commitment to be a responsive and innovative world leader in customer service by having a skilled and innovative workforce.

HROntario delivers integrated HR and business transformation services that support ministries' business objectives, achieves legislative compliance, promotes use of best practices and develops and implements strategies and policies that make the OPS an employer of first choice. The program also co-ordinates internal security in the OPS.

The Diversity Office supports the OPS' vision of being an inclusive, diverse and accessible organization that delivers excellent public services and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for ensuring the OPS is compliant with the Accessibility for Ontarians with Disabilities Act. The Office is also responsible for providing innovative and strategic OPS-wide leadership in the areas of diversity and accessibility.

The Labour Relations Secretariat analyses factors that drive collective bargaining outcomes in the Broader Public Sector (BPS) in order to develop and provide strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues.

The **Enterprise Business Services Program** is responsible for improving the delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs focus on transforming and improving government services.

The Corporate Information and Information Technology Program provides leadership on information technology in government. This includes strategy, security, policy, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as computer processing and network facilities.

Ontario Shared Services provides back office support for business, employee and supply chain management services across the OPS. It provides strategic advice, controllership and cost-effective service delivery in financial and non-tax revenue processing, payroll and benefits processing, benefit administration, supply chain management and enterprise business services.

Information, Privacy and Archives promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy

protection, and information management. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and is the steward of the Government of Ontario's art collection.

The Central Agencies I&IT Cluster provides leadership and cost-effective IT support to its clients to enhance government services by enabling the underlying Information Technology solutions necessary to modernize government operations and provide cost-effective services to clients across the OPS.

The **Agencies, Boards and Commissions** associated with Ministry of Government Services provide oversight to ensure effective governance, accountability, and relationship management.

The Advertising Review Board is designated as a mandatory central service for enabling the procurement of advertising, public and media relations, and creative communications services for the OPS. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers.

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings on specific conflict of interest or political activity matters, advises on financial declarations, considers conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

The **Bulk Media Buy** program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is guided by the Government Advertising Act, and reviewed and reported on by the Auditor General.

Performance Measurement

Across the government, we continuously monitor and strive to improve the services provided to the citizens and businesses in Ontario. The results from our key performance measures indicate improvements in client satisfaction, simplifying our services, and saving.

Customer Satisfaction with Public-facing Services

Ontario participates in studies that measure Canadians' experience with public services and identifies opportunities to improve service delivery. In 2012, the OPS joined 14 other Canadian jurisdictions in the Institute for Citizen Centred Service's sixth Citizens First (CF) study, which is used to track service quality performance measures and identify priorities for improving service quality.

Performance Highlights: The OPS has made significant progress from 2008 to 2012 in service quality and service satisfaction:

- ✓ Service Satisfaction improved from 57/100 to 68/100.
- ✓ Service Reputation increased from 50/100 to 54/100.
- ✓ Service Quality Index improved from 69/100 to 71/100.
- ✓ 42% stated that the service experience was better than expected, up from 30%.
- ✓ OPS satisfaction scores improved for the three key service channels: in-person, telephone and websites.

The 11 point improvement in average satisfaction score with OPS services from 57/100 in 2008 to 68/100 is significant. The OPS satisfaction score of 68/100 is only marginally below the best-in-class national provincial score of 70/100.

Service Standards

Our service standards are public commitments to a level of service that a client/customer can expect, under normal circumstances. The ministry's service standards help ensure that services are accessible, timely, courteous and responsive while the privacy and personal information of Ontarians is protected.

All of the ministry's service standards met or exceeded their targets in 2011-12.

Customer Service

Program/Service	Service Standard	Target (%)	Actual (%)
Official Documents Services – Issue Documents	Clients will be satisfied with the service provided.	95	98

Information Management

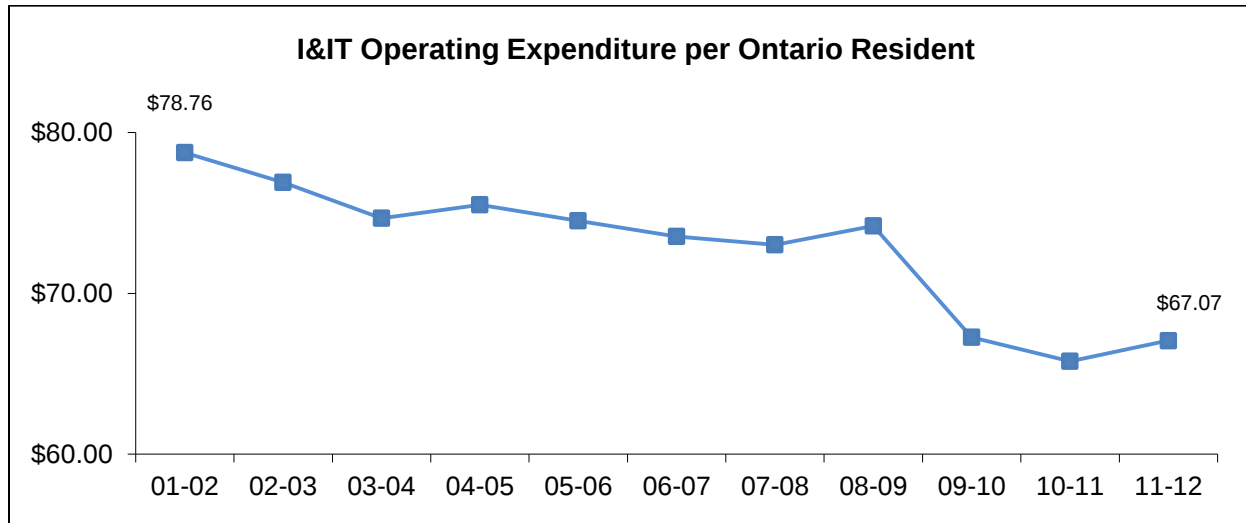
Program/Service	Service Standard	Target (%)	Actual (%)
Archives – Information Requests	Correspondence Enquiries: Correspondence enquiries will be completed to standard within 14 business days.	90	94.80
	Requests for Information: Requests will be processed and completed within 22 business days or authorized extension.	90	98.30
Archives – Reproduction Orders	Reproduction orders will be completed to standard within 14 business days.	90	96.18
Recruitment Services for Youth Employment Programs	Recruitment schedules for all Youth and New Professionals Secretariat employment programs will be posted to the websites at least 20 business days prior to the application date.	90	100

Information Technology

The activities of the IT organization build capacity, deliver results and transform the government. Its technology infrastructure and investments support ministry business demands, ranging from day-to-day operational and transactional services, to large-scale transformations. This work touches almost all aspects of the daily lives of the people of Ontario – their health and wellness, their education and learning, their families and communities, and the businesses they run.

Working with its ministry partners, OPS-wide expenditure on IT investments have been contained to an annual amount of approximately \$1 billion since 2005-06, with ongoing efficiencies used to accommodate the growing demands of business partners. Within the Ministry of Government Services, the IT organization consists of corporate offices, the Central Agencies I&IT Cluster, Enterprise Financial Services and Systems, and the Government Services I&IT Cluster that supports ServiceOntario. These four areas together account for a subset of the OPS-wide I&IT organization, comprised of a total of nine I&IT clusters which work together to support all ministry business technology demands.

I&IT Operating Expenditure per Ontario Resident shows a very slight increase over last year but continued its downward trend since 2001-02.



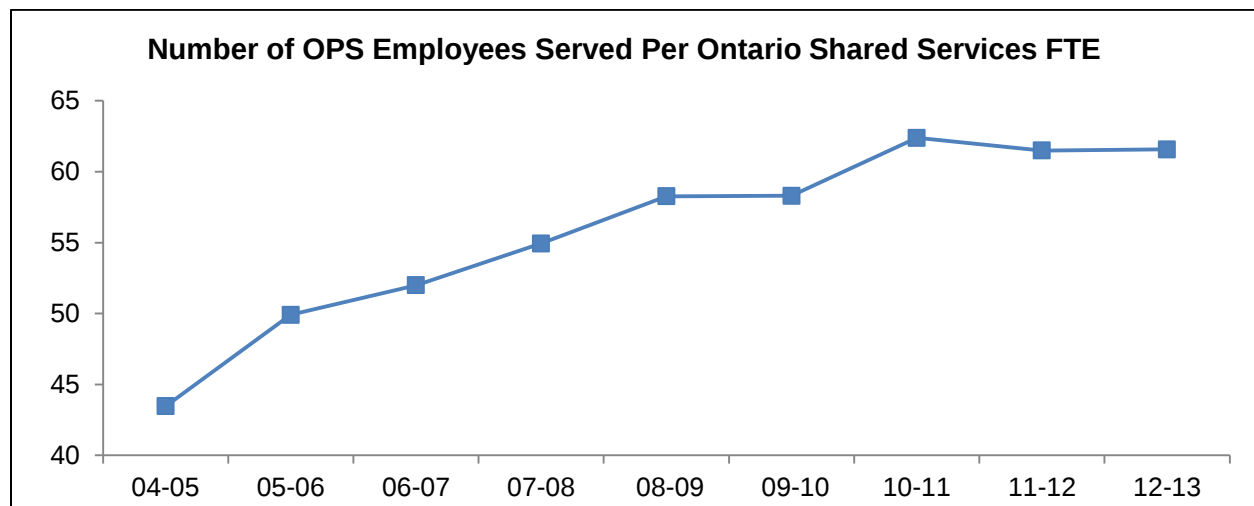
Note: Amounts for years prior to 2009-10 may not be directly comparable as the capitalization of I&IT infrastructure and large IT business applications (over ten million dollars) was introduced in 2009-10. Prior to 2009-10 and amount of investment in IT Infrastructure and large IT business applications would be considered an expense in the year in which it was incurred. 2010-11 result has been revised based on updated information.

Business Support Services

Use of **Shared Services** enables cost savings through leveraging of scale and uniformity across programs. Ontario Shares Services (OSS) provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration.

From 2004-05 to 2012-13, the number of OPS employees served increased by 1.8%, while the OSS FTE count decreased by 28.1% over the same time period.

Since 2004-05, the number of employees served per OSS FTE has increased by 42%.



Performance Trend	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Employees Served per OSS FTE	43.46	49.91	52.00	54.94	58.27	58.30	62.38	61.50	61.58
Employees Served*	71,239	72,465	73,004	75,619	75,985	75,557	76,060	74,963	72,540
OSS FTEs**	1,639	1,452	1,404	1,377	1,304	1,296	1,219	1,219	1,178

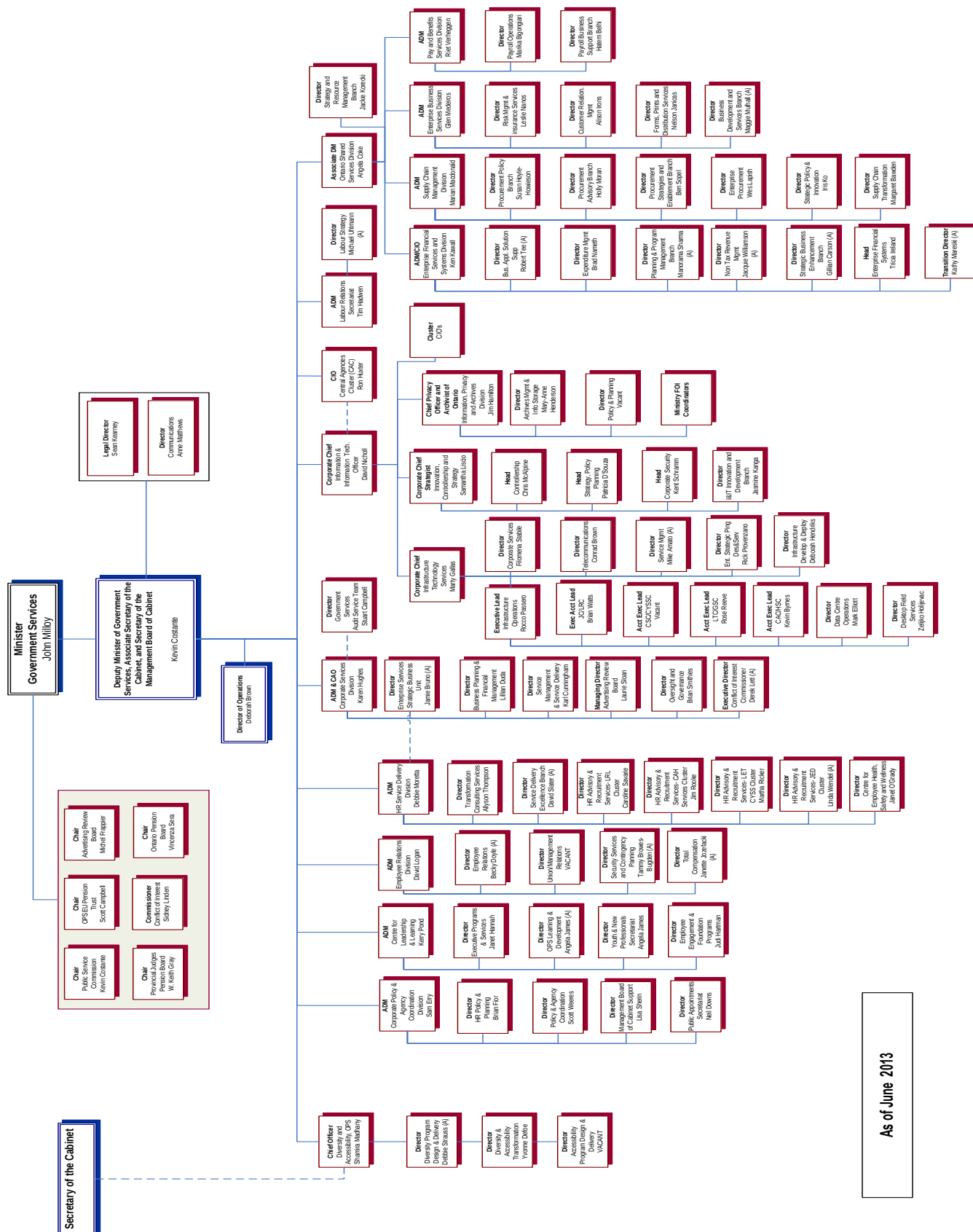
Notes:

*12-13 OPS Employees Served is the average of the quarter ending figures Q1, Q2 & Q3. Source: Human Resources Analytical Cubes (WIN data) - Staff Strength Reports

**Source: MGS allocation limit for OSS

RESULTS-BASED PLANNING

ORGANIZATIONAL CHART



RESULTS-BASED PLAN BRIEFING BOOK 2013-14
**ACTS ADMINISTERED BY THE MINISTRY OF GOVERNMENT SERVICES –
Government Services**

Adjudicative Tribunals Accountability, Governance and Appointments Act, 2009, S. O. 2009, c. 33, Sched. 5

Archives and Recordkeeping Act, 2006, S.O. 2006, c. 34, Sched. A

Broader Public Sector Accountability Act, 2010, S.O. 2010, c. 25, in respect of sections 1-4, 7, 7.1-7.20, 9-13, 16, 19 and 21-23

Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002, S.O. 2002, c. 34, Sched. A

Corporations Act, R.S.O. 1990, c. C.38, in respect of:

- (a) filing, recording and searching letters patent and other documents;
- (b) the powers of the Lieutenant Governor;
- (c) the powers and duties of the Minister unrelated to the prosecution of offences;
- (d) recommending regulations to be made by the Lieutenant Governor in Council.

Flag Act, R.S.O. 1990, c. F.20

Floral Emblem Act, R.S.O. 1990, c. F.21

Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. F.31

Government Advertising Act, 2004, S.O. 2004, c. 20

Government Services and Service Providers Act (ServiceOntario), 2012, S.O. 2012, c. 8, Sched. 21

Lobbyists Registration Act, 1998, S.O. 1998, c. 27, Sched.

Ministry of Government Services Act, R.S.O. 1990, c. M.25

Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. M.56

Not-for-Profit Corporations Act, 2010, S.O. 2010, c. 15, in respect of:

- (a) filing, recording and searching articles and other documents;
- (b) the powers and duties of the Minister under sections 6 and 209;

- (c) the powers and duties of the Director;
- (d) making regulations in respect of paragraphs 1, 2, 4, 7, 10, 14, 15 and 16 of section 208; and
- (e) making regulations in respect of paragraphs 5, 6, 8, 9, 17 and 18 of section 208 in respect of only those matters relating to paragraphs (a) and (c) above.

Ontario Provincial Police Collective Bargaining Act, 2006, S.O. 2006, c. 35, Sched. B

Ontario Public Service Employees' Union Pension Act, 1994, S.O. 1994, c. 17, Sched.

Public Sector Expenses Review Act, 2009, S.O. 2009, c. 20

Public Service of Ontario Act, 2006, S.O. 2006, c. 35, Sched. A

Public Service Pension Act, R.S.O. 1990, c. P.48

In addition, in support of the Chair of the Management Board of Cabinet:

Management Board of Cabinet Act, R.S.O. 1990, c. M.1

RESULTS-BASED PLAN BRIEFING BOOK 2013-14
AGENCIES BOARDS COMMISSIONS

Advertising Review Board	Mandatory central common service for the OPS procurement of advertising, public/media relations and creative communications services. Establishes corporate Vendor of Record (VOR) arrangements, oversees supplier selection processes to ensure government guidelines and directives are met, and monitors compliance with advertising and communications services procurement policy.
Type: Regulatory	
Chair: Michel Frappier	
Case Management Masters Remuneration Commission	Provides recommendations to the government on the remuneration Ontario Case Masters.
Type: Advisory	
Commissioner: Larry Banack	
Deputy Judges Remuneration Commission	Provides recommendations to the government on the remuneration for Ontario Deputy Judges.
Type: Advisory	
Commissioner: Marilyn Nairn	
Justices of the Peace Remuneration Commission	Established under the Justices of the Peace Act. It makes recommendations to the government on remuneration for Justices of the Peace.
Type: Advisory	
Chair: Justice Patrick LeSage	

Office of the Conflict of Interest Commissioner

Type: Regulatory

Commissioner: Hon. Sidney Linden

Is responsible for certain conflict of interest and political activity matters under the Public Service of Ontario Act (PSOA). The Commissioner is responsible for approving conflict of interest rules of public bodies, handling requests for advice or rulings from Deputy Ministers, Chairs of public bodies and other designated individuals; considering requests to engage in political activities not permitted by PSOA; and, receiving financial declarations from identified public servants working on matters involving the private sector.

Ontario Public Service Employees' Union Pension Plan Board of Trustees

Chair: Scott Campbell

An independent organization (not a Crown agency) responsible for the administration of the OPSEU Pension Plan, including the investment of the pension fund and adjudicating claims under the plan.

Ontario Public Service Pension Board

Type: Trust

Chair: Vincenza Sera

Responsible for the administration of the Public Service Pension Plan (PSPP), including the investment of the pension fund and adjudication of claims under the plan.

Provincial Judges Pension Board

Type: Trust

Chair: Keith Gray

Responsible for the administration of the Provincial Judges Pension Plan, including adjudication of claims under the plan, but excluding the investment of the pension fund.

Provincial Judges Remuneration Commission

Type: Advisory

Chair: William Kaplan

Established under the Courts of Justice Act to make recommendations to the government on the remuneration for Ontario Court of Justice.

**Public Service
Commission**

Type: Regulatory

Chair: Kevin Costante

Provides strategic enterprise-wide oversight and direction for the effective management and administration of human resources with statutory authority from the Public Service of Ontario Act.

**Public Service Grievance
Board**

Type: Adjudicative

Chair: Donald Carter

Hears appeals of grievances regarding discipline, dismissal and working conditions of Ontario Public Servants who are not members of the bargaining units of the Ontario Public Service Employees' Union, the Association of Management, Administrative and Professional Crown Employees of Ontario or the Professional Engineers of the Government of Ontario.

RESULTS-BASED PLAN BRIEFING BOOK 2013-14

AGENCIES BOARDS COMMISSIONS - FINANCIAL SUMMARY

	Classification	2013-14 Expenditure Estimates	2013-14 Revenue Estimates	2012-13 Expenditure Interim Actuals	2012-13 Revenue Interim Actuals	2011-12 Expenditure Actuals	2011-12 Revenue Actuals
		\$	\$	\$	\$	\$	\$
Advertising Review Board ^A	Regulatory	1,187,600	-	1,407,800	-	1,147,792	-
Deputy Judges Remuneration Commission ^B	Advisory	-		-		-	
Justices of the Peace Remuneration Commission ^B	Advisory	45,000		1,375		6,396	
Office of the Conflict of Interest Commissioner ^A	Regulatory	1,038,000	-	956,500	-	932,548	-
Ontario Pension Board	Trust	200,000		159,110		215,703	
Ontario Public Service Employees' Union Pension Plan Board of Trustees	Not Applicable	-	-	-	-	-	-
Provincial Judges Pension Board	Trust	179,500		135,000		209,925	
Provincial Judges Remuneration Commission ^B	Advisory	56,500		3,369		-	
Public Service Commission	Regulatory	5,000		3,972		4,961	
Public Service Grievance Board ^C	Adjudicative	1,000		-		3,360	
Case Management Masters Remuneration Commission ^D	Advisory	15,000		-		-	

Notes: For all agencies above, not noted as appearing in MGS estimates, the figures provided represent expenses incurred on behalf of these agencies by HROntario. As such the amounts reflected here do not represent these agencies full allocation.

A. Amounts represent agency's full allocation. Agency appears in MGS estimates

B. Amounts do not include legal services costs recoverable from MAG

C. Administered by the Ministry of Labour on behalf of MGS. Amount does not represent full allocation.

SERVICEONTARIO

OVERVIEW

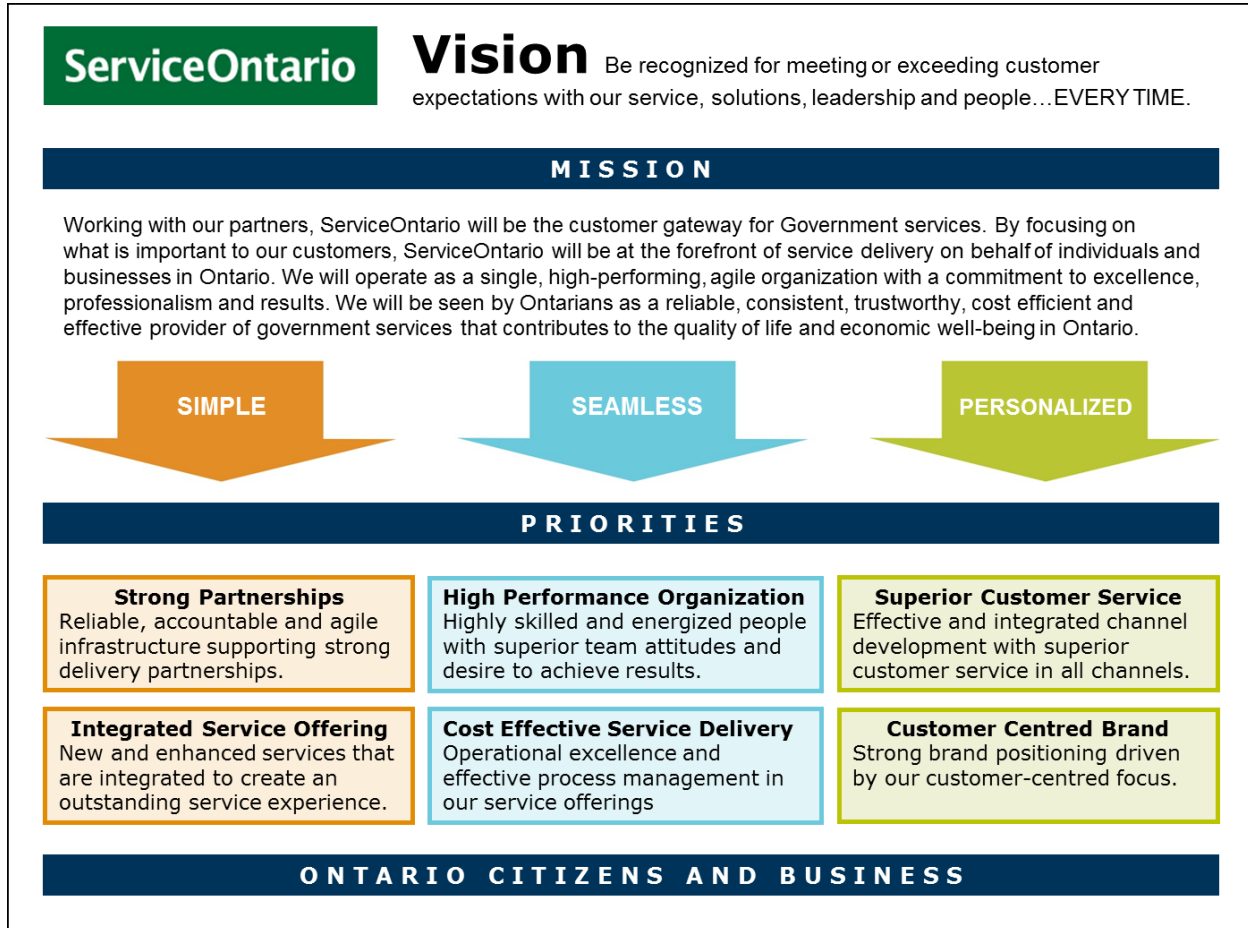
Through ServiceOntario, the Ministry of Government Services provides the gateway to the governments' interactions with Ontario families and the internal supports and mechanisms to help all ministries deliver on their business goals.

ServiceOntario will continue to deliver a broad suite of services to the people and businesses of Ontario through multiple channels. The aim is to provide customers with the services they rely upon, when and where needed, whether online, in person, or by telephone.

The 2013-14 Results-based Plan builds on these achievements. ServiceOntario is an established leader in customer service, and it will continue to enhance customer focused services while restraining spending to help meet the government's financial goals. It will do this by continuing to innovate, delivering more and better services online, and better aligning its services with community needs.

In the past, ServiceOntario has drastically improved services while lowering service delivery costs. It will continue working with its Ontario government partners and other public sector organizations to help make services easier to access, more cost effective and convenient.

ServiceOntario's vision and priorities are illustrated in the following chart:



ServiceOntario is structured to facilitate implementation of these priorities.

ServiceOntario is the government's service gateway for information and routine transactions for individuals and businesses. ServiceOntario is making it easier for Ontarians to get fast, friendly and easy access to Ontario government information and services that are efficient and cost-effective. ServiceOntario's vision is to be recognized for meeting or exceeding customer expectations with our service, solutions, leadership and people, every time.

Aligned with the ServiceOntario program, the ServiceOntario Information & Technology Cluster provides strategic advice and cost-effective technology solutions for ServiceOntario and ministry partners in implementing key business objectives as well as modernizing government services via public-facing online applications.

Performance Measurement

Customer Satisfaction with Public-facing Services

ServiceOntario also surveys customer satisfaction throughout the year for each of its service delivery channels: online, in-person and telephone. Customers rate their service experience from 1 (very dissatisfied) to 5 (very satisfied). The ServiceOntario performance indicator is the per cent of customers indicating a 5 rating for their overall satisfaction. The results in the table below are based on surveys in all channels.

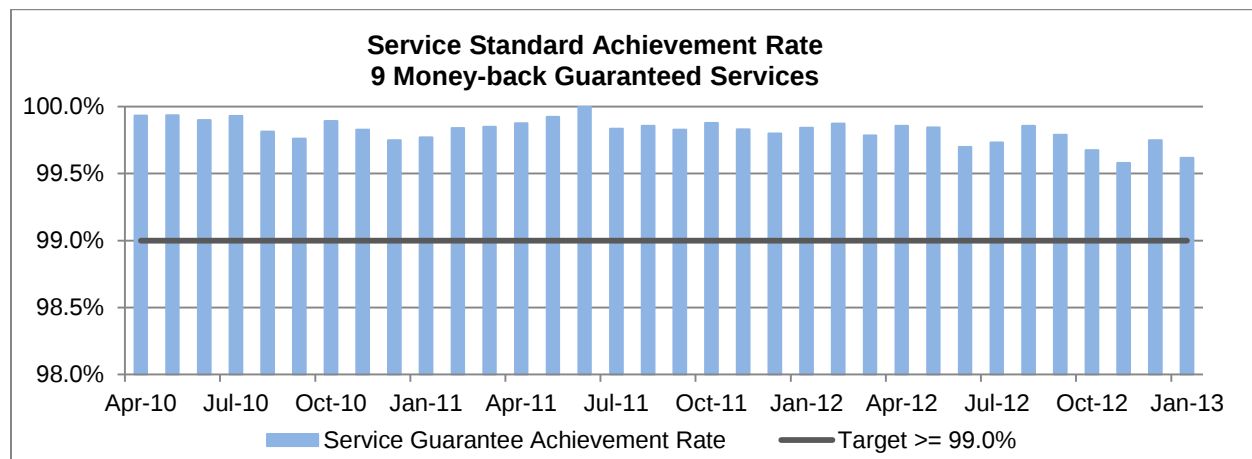
Overall Satisfaction		2012-13	2011-12	2010-11
% of customers very satisfied with their most recent ServiceOntario experience	Targets	80%	79%	78%
	Results	83%	81%	81%

ServiceOntario is committed to continuous, steady improvement in customer satisfaction.

Service Standards

Key **ServiceOntario Service Standards Achievement** measures the per cent of transactions delivered within established service standards and indicates the effectiveness of service delivery processes. The money-back service guarantee has had an average 99.7 per cent achievement rate in 2012-13.

The graph displays guaranteed service performance better than target. Service levels exceed 99 per cent. The goal for 2013-14 is to maintain a service standard achievement rate above 99 per cent through strict process control and continuous improvement.



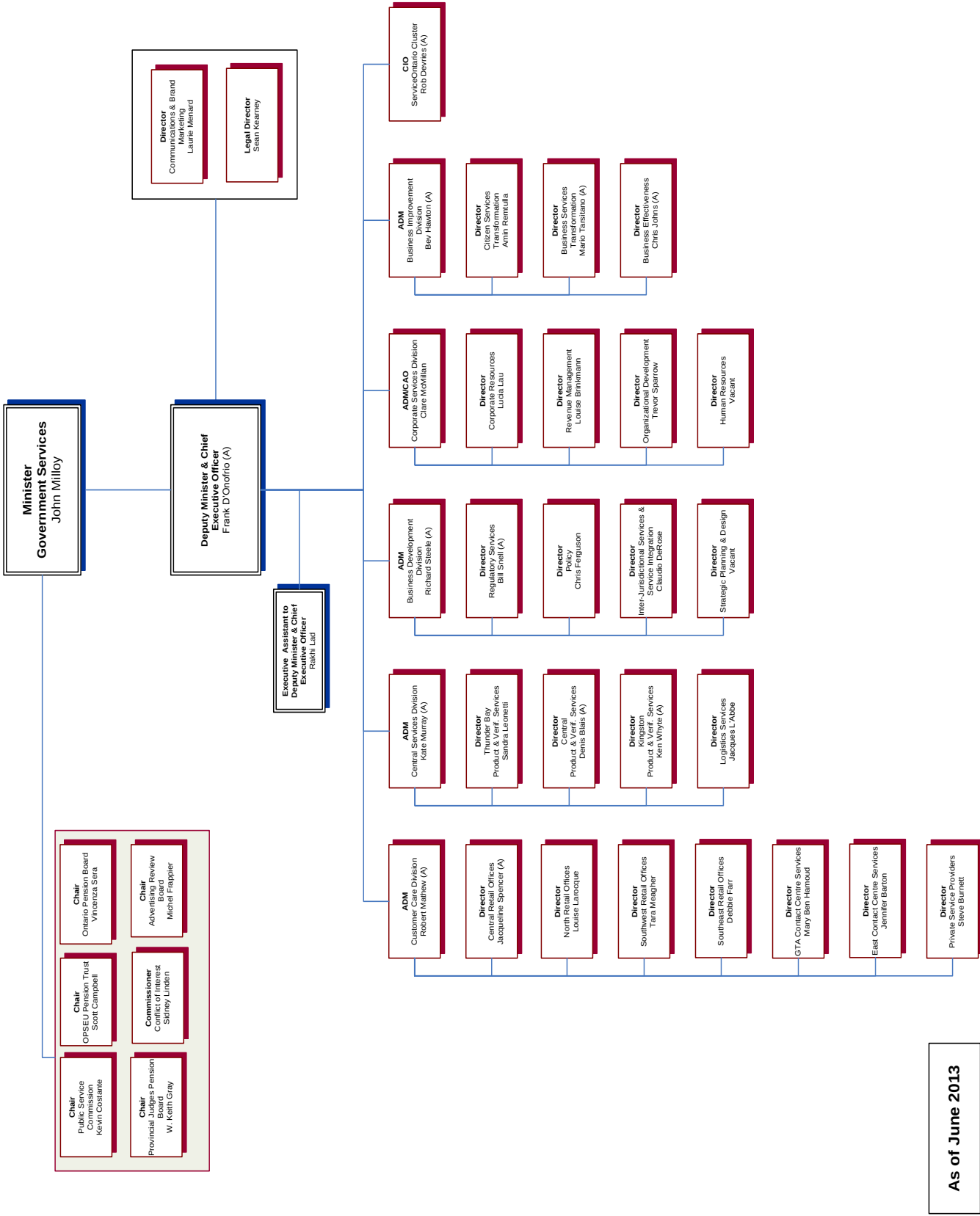
All of ServiceOntario's service standards met or exceeded their targets in 2011-12.

RESULTS-BASED PLAN BRIEFING BOOK 2013-14

Category	Number of Service Standards	Standards that Achieved 90% or more of Target
Customer Service	3	100%
Information	6	100%
Permits, Licences, Certificates & Registrations	32	100%
TOTAL	41	100%

RESULTS-BASED PLAN BRIEFING BOOK 2013-14

ORGANIZATIONAL CHART



RESULTS-BASED PLAN BRIEFING BOOK 2013-14
**ACTS ADMINISTERED BY THE MINISTRY OF GOVERNMENT SERVICES –
ServiceOntario**

Boundaries Act, R.S.O. 1990, c. B.10

Business Corporations Act, R.S.O. 1990, c. B.16, in respect of:

- (a) filing, recording and searching articles and other documents;
- (b) the powers and duties of the Minister unrelated to the prosecution of offences;
- (c) the powers and duties of the Director;
- (d) recommending regulations to be made by the Lieutenant Governor in Council unrelated to health profession corporations.

Business Names Act, R.S.O. 1990, c. B.17, in respect of:

- (a) registering, recording and searching names;
- (b) the powers and duties of the Minister;
- (c) the powers and duties of the Registrar;
- (d) recommending regulations to be made by the Lieutenant Governor in Council.

Business Regulation Reform Act, 1994, S.O. 1994, c. 32, except in respect of sections 1, 2 and 3.

Change of Name Act, R.S.O. 1990, c. C.7

Condominium Act, 1998, S.O. 1998, c. 19, in respect of:

- (a) registration and creation of condominium corporations;
- (b) making Minister's regulations;
- (c) subsection 177(3) as it pertains to Minister's regulations.

Corporations Act, R.S.O. 1990, c. C.38, in respect of:

- (e) filing, recording and searching letters patent and other documents;
- (f) the powers of the Lieutenant Governor;
- (g) the powers and duties of the Minister unrelated to the prosecution of offences;

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(h) recommending regulations to be made by the Lieutenant Governor in Council.

Corporations Information Act, R.S.O. 1990, c. C.39, except in respect of sections 1, 13, 14, 15 and 18.

Electronic Land Registration Services Act, 2010, S.O. 2010, c. 1, Sched. 6

Electronic Registration Act (Ministry of Consumer and Business Services Statutes), 1991, S.O. 1991, c. 44, in respect of sections 4, 5 and 6.

Extra-Provincial Corporations Act, R.S.O. 1990, c. E.27, in respect of:

- (a) applying for, recording and searching licences and other documents;
- (b) the powers and duties of the Minister;
- (c) the powers and duties of the Director;
- (d) recommending regulations to be made by the Lieutenant Governor in Council.

Highway Traffic Act, R.S.O. 1990, c. H.8, in respect of Part III

Land Registration Reform Act, R.S.O. 1990, c. L.4

Land Titles Act, R.S.O. 1990, c. L.5

Limited Partnerships Act, R.S.O. 1990, c. L.16, in respect of:

- (a) filing, recording and searching declarations and other documents;
- (b) the powers and duties of the Minister;
- (c) the powers and duties of the Registrar;
- (d) recommending regulations to be made by the Lieutenant Governor in Council.

Marriage Act, R.S.O. 1990, c. M.3

Ministry of Government Services Act, R.S.O. 1990, c. M.25

Not-for-Profit Corporations Act, 2010, S.O. 2010, c. 15, in respect of:

- (f) filing, recording and searching articles and other documents;
- (g) the powers and duties of the Minister under sections 6 and 209;
- (h) the powers and duties of the Director;

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- (i) making regulations in respect of paragraphs 1, 2, 4, 7, 10, 14, 15 and 16 of section 208; and
- (j) making regulations in respect of paragraphs 5, 6, 8, 9, 17 and 18 of section 208 in respect of only those matters relating to paragraphs (a) and (c) above.

Official Notices Publication Act, R.S.O. 1990, c. O.3

Partnerships Act, R.S.O. 1990, c. P.5, in respect of sections 44.3 and 44.4.

Personal Property Security Act, R.S.O. 1990, c. P.10, in respect of:

- (a) registering, recording and searching financing statements and other documents;
- (b) the powers and duties of the Minister;
- (c) the powers and duties of the Registrar;
- (d) recommending regulations to be made by the Lieutenant Governor in Council.

Registry Act, R.S.O. 1990, c. R.20

Repair and Storage Liens Act, R.S.O. 1990, c. R.25, in respect of:

- (a) registering claims for liens and other documents;
- (b) the powers and duties of the Minister;
- (c) the powers and duties of the Registrar.

Vital Statistics Act, R.S.O. 1990, c. V.4 a

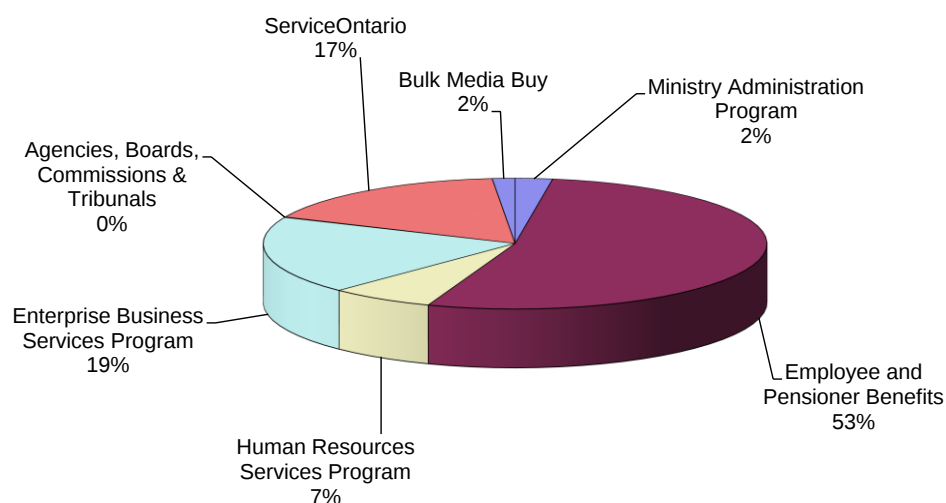
RESULTS-BASED PLAN BRIEFING BOOK 2013-14
MINISTRY FINANCIAL INFORMATION

Table 1 - Ministry Planned Expenditures 2013-14 (\$M)

Operating	2,543.0
Capital	37.4
TOTAL	2,580.4

*Includes statutory appropriations and consolidations
(excludes operating and capital assets)

Ministry Voted Operating and Capital (excluding Assets)



RESULTS-BASED PLAN BRIEFING BOOK 2013-14

Table 2 - Operating and Capital Summary by Vote

Vote/Program	2013-14 Estimates	Change From 2012-13 Estimates		2012-13 Estimates	2012-13 Interim Actuals	2011-12 Actuals
		\$	%			
Operating and Capital						
Ministry Administration Program	40,908,200	(2,251,900)	(5.2%)	43,160,100	37,848,050	32,622,392
Employee and Pensioner Benefits	910,680,800	81,433,700	9.8%	829,247,100	869,247,100	793,678,217
Human Resources Services Program	114,606,400	(2,489,000)	(2.1%)	117,095,400	117,545,200	117,215,671
Enterprise Business Services Program	329,398,800	(32,553,400)	(9.0%)	361,952,200	331,536,136	381,370,341
Agencies, Boards, Commissions & Tribunals	2,225,600	1,600	0.1%	2,224,000	2,364,300	2,080,340
ServiceOntario	288,927,300	4,161,000	1.5%	284,766,300	285,644,700	291,837,460
Bulk Media Buy	25,000,000	-	0.0%	25,000,000	-	-
Total Operating and Capital to be Voted	1,711,747,100	48,302,000	2.9%	1,663,445,100	1,644,185,486	1,618,804,421
Statutory Appropriations	898,664,714	(103,835,600)	(10.4%)	1,002,500,314	1,079,912,214	831,527,436
Consolidations & Other Adjustments	(30,000,000)	7,000,000	(18.9%)	(37,000,000)	(33,424,000)	(45,189,783)
Total Including Consolidations & Other Adjustments	2,580,411,814	(48,533,600)	(1.8%)	2,628,945,414	2,690,673,700	2,405,142,074

Operating and Capital Assets						
Ministry Administration Program	1,000	-	0.0%	1,000	1,000	-
Enterprise Business Services Program	373,234,600	142,286,800	61.6%	230,947,800	82,414,400	182,900,562
ServiceOntario	1,000	(2,762,800)	(100.0%)	2,763,800	13,892,600	15,559,218
Total Assets to be Voted	373,236,600	139,524,000	59.7%	233,712,600	96,308,000	198,459,780

For additional information see:

<http://www.fin.gov.on.ca/english/budget/estimates>

<http://www.fin.gov.on.ca/English/budget/paccts>

<http://www.fin.gov.on.ca/en/budget/ontariobudgets>

APPENDIX I

2012-13 Annual Report

Government Services

The ministry continued to demonstrate leadership by delivering the cost effective solutions needed in today's connected world. There have been a number of operational improvements designed to enhance efficiency and improve delivery in our drive to better support Ontarians by simplifying our processes, serving our customers and providing savings to the taxpayer.

The Ministry of Government Services continues to innovate the delivery of I&IT. In November 2012, the Government launched the first phase of OneSite – a project designed to streamline and consolidate the Government's web presence onto a single platform. MGS is working with other ministries to migrate their content to the new site with the ultimate aim being to create a simple, seamless experience for Ontarians at lower cost. In 2012 the Government re-platformed its Web Analytics Service to a different provider that offered equal or better service at reduced cost. The savings from this change are estimated to be approximately \$300,000 per year and contribute to the overall I&IT savings being achieved by the ministry.

In November 2012 MGS launched a centralized open data catalogue. Information datasets are available to the public in open, standardized, machine-readable format at no cost. Citizens can access and use these datasets for creative or commercial purposes under the open data licence. Work is already underway to expand the number of high value datasets available within the centralized data catalogue. Sharing more government information and data with the public will improve public accountability and transparency and contribute to improved government service delivery.

The Government demonstrated its commitment to cutting edge delivery of public services in the retrofit to 222 Jarvis in Toronto. One key aspect of the retrofit was the implementation of new modern telecommunications infrastructure and service capabilities, led by Infrastructure Technology Services. The new technology serves as a pilot, laying the groundwork for more efficient and cost-effective telecommunications across the OPS. The new system was successfully implemented in January 2013 and has enabled greater collaboration while reducing costs by using Voice over Internet Protocol telephone and video conferencing and other current technologies.

MGS has also improved the hosting and availability of critical public services. The public's information is now hosted more securely and with greater recoverability in the case of natural disasters. This was achieved by moving the government's mission and business critical public services to the state-of-the-art Guelph Data Centre (GDC). The transition from the Toronto Data Centre to the GDC begun in 2011 was completed in

March 2012 and included the migration of the core network, 400+ applications and the establishment of a new hosting environment. The Toronto Data Centre was decommissioned, which is part of a larger data centre strategy to centralize operations and generate savings. The entire transition was achieved without disruption of service to the public.

Improved support by I&IT to ServiceOntario's online channel enhanced its ability to deliver multiple ministry services and reduced the number of system disruptions. Since January 2012 ServiceOntario averaged 420 incidents per month, less than half of the 2011 monthly incidents of 1,100. In addition the average resolution time for service disruptions to the public was reduced by over 50 percent.

The improvements implemented were not limited to upgrading the technology. Complementary changes were made to processes to support increased efficiency. To further manage costs and simplify processes, the organization is implementing a continuous improvement approach with respect to its procurement processes.

As part of this process, the Management Board of Cabinet Procurement Directive was updated in October 2012 to simplify and streamline procurement approvals while retaining effective controllership. The updates related to approved government initiatives, trade obligations and clarified certain sections. The changes have made the directive easier to use.

To date the government has achieved significant results with specific vendor of record (VOR) arrangements. Among the improvements implemented, the modernization of consulting services VOR arrangements has resulted in significant process efficiencies and decreased the burden on vendors to bid. Leveraging volume buying has resulted in significant price reductions for the OPS with discounts on certain high volume items such as office supplies of up to 90%.

The government has launched an initiative to further increase the efficiency of the VOR program by expanding the program to include the broader public sector. The initiative aims to allow organizations in the Broader Public Sector such as schools, municipalities and hospitals to use the VOR Program as a vehicle to streamline their own procurement processes and take advantage of discounted pricing and favourable terms and conditions.

In keeping with the need for greater efficiency, MGS, in its role as corporate employer was keenly aware of the need for fiscal responsibility even as it strived to achieve its aim of being a best in class employer by attracting the best talent.

As part of achieving this mandate the ministry successfully negotiated collective agreements with the two largest Ontario Public Service Bargaining agents. The agreements included two year wage freezes among other cost saving measures. The

ministry also supported the implementation of compensation restraint measures at hospitals, universities, colleges, school boards and designated organizations. These measures contributed to government's effort to restore fiscal balance to the province while maintaining the valued public services upon which Ontario families rely.

The Government continued to receive positive recognition as an employer in 2012 despite the difficult decisions that were made to address the fiscal challenges. The OPS was recognized as:

- one of Canada's best Diversity Employers for the fifth year in a row
- one of Canada's greenest employers for the third consecutive year
- one of the Best Employers for New Canadians for second consecutive year and
- one of Canada's Top Family-Friendly Employers



MGS maintained its commitment to attract top talent from diverse backgrounds to the OPS. In acting on this commitment, the OPS continued to renew itself by attracting over 5500 youth and new professionals through specialized employment programs. These programs included:

- 25 internship placements for newcomers to Canada
- 94 placements for recent graduates through the Ontario Internship Program
- The Ontario Public Service Learn and Work program provided work experiences for 127 youth in Toronto, Windsor, Thunder Bay and Hamilton, with a focus on encouraging high school students to earn credits towards their high school diploma
- Approximately 5300 summer employment opportunities were hired through the Summer Experience Program

In addition, MGS implemented initiatives designed to modernise the OPS recruitment process by reducing unintentional barriers in the hiring process. One example of this was OPS partnering with a community organization to provide internship opportunities through the Ability Edge program to persons with self-declared disabilities. A number of organizations were invited to compete for the opportunity to partner with the government

in the initiative. MGS also partnered with another organization to attract diverse applicants to vacancies in the OPS utilizing their diversity targeted network for our job postings. Their network includes outreach to 850 community agencies, employment counsellor's, coaches and mentors that are not accessed through traditional recruitment methods.

Efforts continued to build and support corporate leadership in workplace diversity, accessibility and inclusion by ensuring decision makers and policy experts were equipped to incorporate these considerations into policies, programs and services. New initiatives introduced to facilitate this included the Executive Recruitment Lens tool developed in partnership with HROntario to help further the ministry's diversity goals as they relate to recruitment and two new multimedia training resources to familiarize employees with new accessibility regulations and legislation and its relationship to the Human Rights Code. To facilitate the adoption of these measures MGS launched Accessibility at Source, a campaign that provided practical information for OPS employees on how to embed accessibility into their day to day work.

The ministry also continued to provide leadership in reducing the environmental impact of OPS operations. Efforts to date have resulted in significant reductions in travel spending; fuel consumption and greenhouse gas emissions through improvements to the vehicle fleet; and diversion of e-waste. Since 2007 travel spending has decreased by approximately \$15M, approximately 4.5M litres of fuel has been saved with the retooled vehicle fleet and approximately 1800 tonnes of e-waste has been recycled and diverted from landfills. The ministry's recognition in 2012 as one of Canada's greenest employers reflected the success of the ministry's efforts in helping to build a 'green' workplace by setting targets to enable greener business practices and by helping to build a green workplace culture through employee outreach and engagement.

Two initiatives were introduced in 2012-13, the OPS Green Exchange, and OPS Travel and Print Calculators. The OPS Green Exchange is an online inventory of surplus office supplies that allows staff to exchange surplus office supplies with nearby offices. The tool contributes to green business practices by reducing costs and encouraging reuse. The OPS Travel and Print calculators allow staff to calculate the cost and environmental impact printing and travelling. Building awareness of these costs helps advance the development of a green workplace culture by educating staff and enabling more informed decisions about their printing and travel. More than 7,000 staff used these calculators.

Through these and other planned changes, the ministry is pursuing its vision of building trust and confidence in the public sector by continuing to be open and accountable and by continually improving its offering of easy-to-use, cost effective services to its clients in the OPS and the Broader Public Sector.

ServiceOntario

As has been the case in other sectors and regions, the OPS has had to become more efficient in the face of global economic challenges. This has required the creative and responsible use of resources to drive change in order to do things better and ensure we are providing simple, seamless and personalized services

Over the past decade, ServiceOntario¹ has changed the way the government serves the people of Ontario, moving towards a customer-centric organization, designed around the needs of people and businesses. ServiceOntario is the gateway to government information and services. Its vision is to be recognized for meeting or exceeding customer expectations with its service, solutions, leadership and people every time. This level of service delivery was achieved in a way that helped to meet the province's fiscal challenges and that supported the recommendations of the Commission on the Reform of Ontario's Public Services (the Drummond Commission).

Last year, ServiceOntario handled almost 49 million interactions including driver and vehicle licencing, health card services, hunting and fishing licencing and government publication services. It did this in person at nearly 300 centres province wide; online; and over the telephone. ServiceOntario also offers nine money-back guarantees for on-time delivery of online requests. In 2012-13 ServiceOntario met its delivery standards more than 99 per cent of the time.

To help people in Ontario who cannot or choose not to drive, ServiceOntario made Ontario Photo Card services available at its nearly 300 centres at the end of December 2012. The card gives a photo identification option to 1.5 million Ontarians who do not have a driver's licence. This includes people who have a disability that prevents them driving and seniors and students who do not drive. The Ontario Photo Card makes it easier for Ontarians without a driver's licence to travel, open a bank account and perform many other activities that require official photo identification. By the end of February 2013, almost 100,000 Ontario Photo Cards had been issued.

In May, ServiceOntario began offering drivers the option of getting email reminders for driver's licence and licence plate sticker renewals. This service makes it easy to remember when to renew by getting email reminders in advance of expiry dates. The email reminder replaces the paper notice sent by regular mail, supporting the "greening" of Ontario through this paper-free option and providing customers with a choice of how they want to interact with government.

¹ <http://www.ontario.ca/serviceontario>

Another enhancement to ServiceOntario's suite of services makes it easier to renew a licence plate sticker online, even if the renewal is done at the last minute. Previously, when renewing a plate sticker online, a vehicle owner had to allow sufficient time for the request to be processed and have the sticker delivered by mail. However, as of July 2012 drivers can renew online up until 11:59 p.m. the day of expiry and continue to drive with a printed copy of the receipt issued online to prove that their licence plates are still valid until their sticker arrives in the mail. This change made it possible for more people to enjoy the convenience of accessing this service online.

In 2012, ServiceOntario and the Trillium Gift of Life Network continued to work together to promote and enhance organ-and-tissue donor registration in Ontario. Building on the 2011 online organ donation registration system, ServiceOntario updated its registration system to include a website optimized for mobile devices along with a revised mobile registration and verification process to complement the existing online process.

In February 2013, ServiceOntario began promoting organ donation at all of its nearly 300 in-person centres by advising customers renewing their health card, driver's licence or Ontario Photo Card of the organ donation program and asking if they would like to register. A record 1,053 lifesaving organ transplants were performed in Ontario in 2012, an increase of 11 per cent over the previous year and the third year in a row the province has reported growth in the number of transplants performed.

An exciting change for users of the Electronic Land Registration System (ELRS) occurred in April 2012. ServiceOntario, working with Teranet, introduced extended hours for clients and internal staff to access applications used in the ELRS. The extended hours include time on weekends, statutory and government holidays, as well as longer availability during weekdays. Users now have more flexibility when remotely performing electronic land searches, creating electronic-land-registration related documents and performing administrative functions.

In May, ServiceOntario implemented a new process that would allow an authorized caregiver to apply for the child's birth certificate, once they had consent from the person with legal custody of the child. This change allows authorized kin to access basic services to care for the child, such as school registration and obtaining health cards without the delay and expense of court hearings.

ServiceOntario developed a reference and training guide to help Children's Aid Societies (CAS) determine the documents needed by children coming into or leaving their care. The training guide helps CAS make plans to help children in their care and determine acceptable types of identification and supporting documents needed to process an application for a health card, birth certificate, Ontario Photo Card and driver's licence.

These changes helped ServiceOntario deliver top-notch public services in a way that helped meet the province's fiscal challenges and supported the recommendations of the Commission on the Reform of Ontario's Public Services (the Drummond Commission.)

Significant investments were made in the IT systems supporting these enhancements in order to improve the customer experience.

An example of this was the completion of the multiyear Contact Centre Modernization project. The project standardized and improved the processes and technology supporting governments call centre operations. The improved platform was used by more than 800 staff located in 36 locations across Ontario in 2012-13 and supports over 40,000 interactions per day. This approach has simplified and improved the customer experience and had put the OPS in position to move to a single Ontario government phone number.

ServiceOntario has implemented a more robust online solution to support increased volume expected from the decommissioning of its kiosks. Five of ServiceOntario's online services were successfully migrated to a new platform to make the transactions simpler to use and more accessible to Ontarians with disabilities.

Additionally, the tool used to record and report product sales of non-driver and vehicle products was updated to eliminate deficiencies including slow response, application supportability and to facilitate bringing the reporting of transactions into compliance with accounting rules.

ServiceOntario is committed to continuing the pursuit of new methods of increasing efficiency and improving delivery of our services for Ontario residents. One of the initiatives currently underway is the Ontario Business Information System that is expected to enable ServiceOntario to provide a reliable, fully integrated, modern suite of business services including registration and search. The system is expected to be fully implemented in 2013-14.

Ministry Interim Actual Expenditures (\$M) 2012-13

Operating *	2,660.2
Capital *	30.5
Staff Strength (As of March 31, 2013)	6,188

**includes statutory appropriations and consolidations*