

Service New Brunswick

Annual Plan
2021–2022



**Service New Brunswick
Annual Plan 2021-2022**

Province of New Brunswick
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[www.Service New Brunswick.ca](http://www.ServiceNewBrunswick.ca)

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Chair's Message

Honourable Mary E. Wilson
Minister
Service New Brunswick

Dear Minister,

It is my privilege to submit the Annual Plan of Service New Brunswick, Province of New Brunswick, for the fiscal year April 1, 2021, to March 31, 2022.

In response to Service New Brunswick's Mandate Letter, the following Annual Plan outlines the priority areas for the corporation; defined measurable targets for key performance indicators; and, in accordance with the *Accountability and Continuous Improvement Act*, identifies how the Board of Directors intends to deliver on the corporation's mandate.

As we move into the 2021-2022 fiscal year, the Board of Directors will continue to provide good governance and good oversight to this government and its mandate and that all decisions and actions of the Board of Directors are to be generally based on sound business practices.

This plan was approved by the Board of Directors on April 7, 2021. As Chair of the Board of Directors, I submit the plan to you with the full confidence of the Board for your consideration.

Respectfully submitted,



Karen O. Taylor
Board Chair
Service New Brunswick

Chief Executive Officer's Message

On behalf of the management and staff at Service New Brunswick, I am pleased to present our 2021-2022 Annual Plan. The plan gives an overview of our organization and highlights the goals and objectives for the coming year.

A key priority for 2021-2022 is the updating of Service New Brunswick's five-year strategic plan. As we develop this guiding document for our organization, we will remain focused on our vision of providing excellence in service delivery to our many government customers and the people of New Brunswick.

The provincial government has identified affordable, responsive and high-performing government as a key pillar to help build a stronger New Brunswick. Our strategic plan – and all work we undertake in this fiscal year – will reflect our commitment to that objective.

Service New Brunswick has already delivered on several important initiatives that are improving service delivery and positively impacting New Brunswickers, from our work to move more services online to modernizing the property assessment process. We are proud of our progress so far and look forward to more innovation in the coming year.

On behalf of all the dedicated employees, along with our Board of Directors and the many partners and stakeholders we work with, please accept this recommendation for the 2021-2022 Annual Plan.

A handwritten signature in black ink, appearing to read 'Alan Roy', with a long horizontal line extending to the left.

Alan Roy
Chief Executive Officer
Service New Brunswick

Service New Brunswick Act

Government has provided the following mandate direction to Service New Brunswick under the *Service New Brunswick Act*:

- to provide services to public bodies, local government bodies, other governments, the public and other bodies or persons,
- to provide services to the public on behalf of public bodies, local government bodies, other governments and other bodies or persons,
- to acquire and maintain the infrastructure needed,
- to support the delivery of services,
- to provide products for sale or otherwise to public bodies, local government bodies, other governments, the public and other bodies or persons,
- to administer any legislation that it is responsible to administer, and
- to carry out any other activities or duties that the Lieutenant-Governor in Council directs.

Vision

Excellence in Service Delivery

Mission

Providing high quality, innovative services for customers with a focus on value for all New Brunswickers.

Guiding Principles

Service New Brunswick will apply four guiding principles during the 2021-2022 fiscal year. They will be foundational and help guiding annual strategies and decision making. They inform the corporation's objectives and deliverables and they permeate each employee's workplan.

- Accountability
- Effective governance
- Evidence-based decision making
- Organizational discipline

Values

Service New Brunswick has adopted the Government of New Brunswick values to guide the behaviour of employees in our organization. As a service-oriented, customer-focused delivery agent, Service New Brunswick changed the order of the values adopted from the Government of New Brunswick, placing “service” first. Service New Brunswick values include:

- **Service** - Public servants provide service to the public that is timely, competent, fair, efficient and effective.
- **Competence** - Public servants strengthen their own capabilities and foster the professional development of other public servants so as to serve well the government of the day and the public.
- **Impartiality** - Public servants act objectively, professionally and lawfully, and with respect for the authority of the government of the day.
- **Integrity** - Public servants act honestly, fairly and openly; they honour their commitments; and they do not use public office for private or personal gain.
- **Respect** - Public servants treat one another and all citizens with respect by ensuring fairness, upholding the merit principle, supporting diversity, valuing workplace safety and wellness, and ensuring that the workplace is free from discrimination and harassment.

Governance of the Corporation

Service New Brunswick’s Board of Directors endorses the principle that sound corporate governance practices are essential for the proper functioning of the corporation and for enhancing the interest of its sole shareholder, the Government of New Brunswick.

The board discharges its responsibilities directly and through committees in accordance with the *Service New Brunswick Act*, Service New Brunswick’s bylaws, and the Board of Director’s Governance Manual. The board holds at least five scheduled meetings each year, with unscheduled meetings held as required.

Board committees

The Board of Directors is responsible for the overall administration of the business and affairs of Service New Brunswick and all decisions and actions of the Board are to be based generally on sound business practices. The Board of Directors is also responsible for the governance and functioning of the following two committees:

- Audit and Finance Committee which has responsibility for reviewing and recommending finance and risk items; and
- Governance and Human Resources Committee which has responsibility for reviewing relevant governance and human resource items.
- These committees do not take action or make decisions on behalf of the board unless specifically mandated to do so.

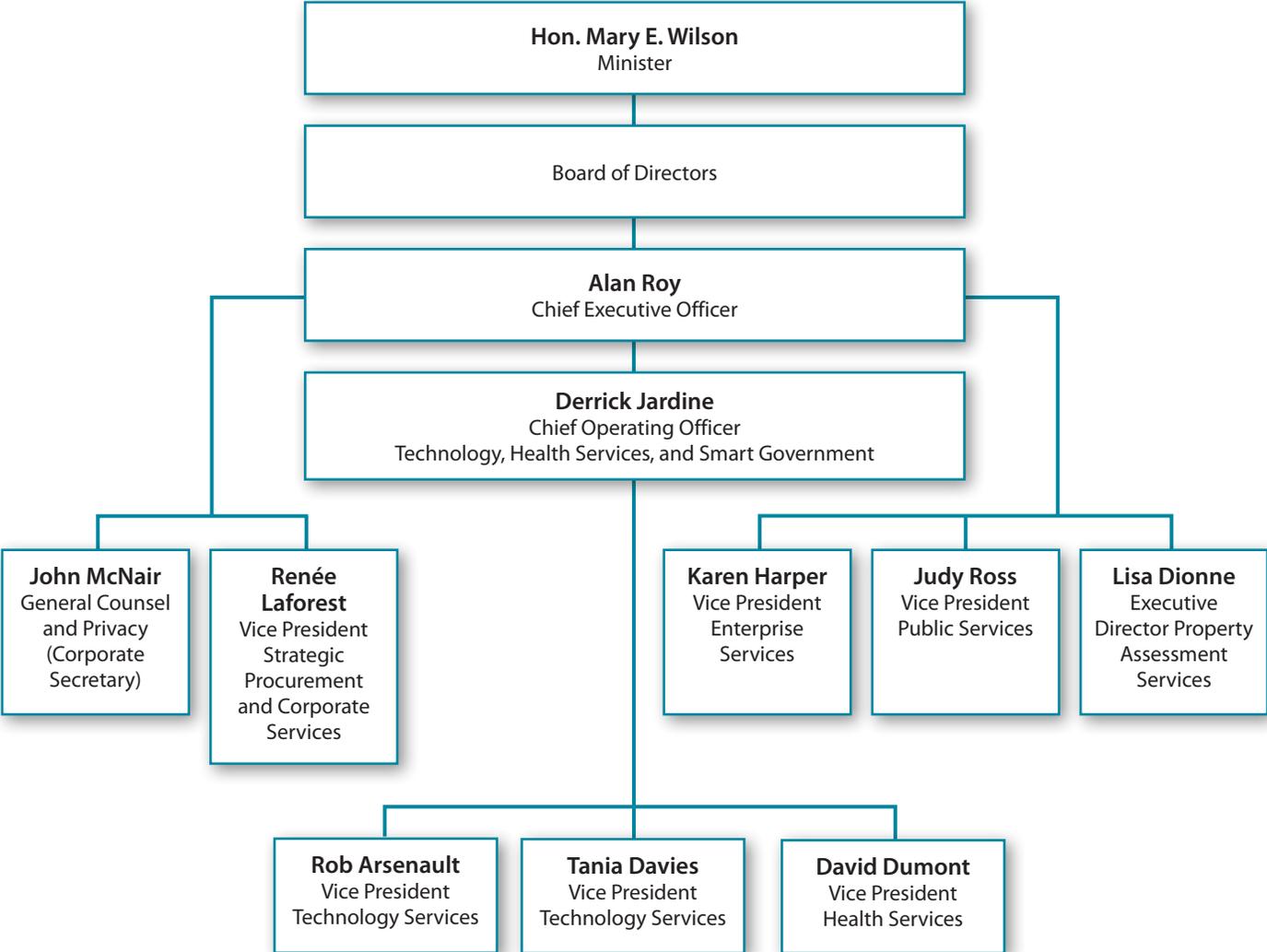
Corporate Overview

Service New Brunswick is a Part 1 Crown corporation created to deliver shared services for the Government of New Brunswick with the express purpose of standardizing services and reducing costs. The *Service New Brunswick Act* provides the context for the activities of the corporation. Our mandate is to provide high-quality, innovative services for customers with a focus on value for all New Brunswickers.

Service New Brunswick fulfils its mission by delivering high-quality services, standardizing processes and products, adopting best practices, and leveraging greater economies of scale in the procurement of goods and services. Service New Brunswick’s operations are funded through a combination of regulated fees for registry services, payments from the Government of New Brunswick and municipalities, grants that the Government of New Brunswick provides to deliver service on its behalf, and sales of products and services.

Service New Brunswick employs more than 2,400 people and has a budget of more than \$277M in 2021-2022.

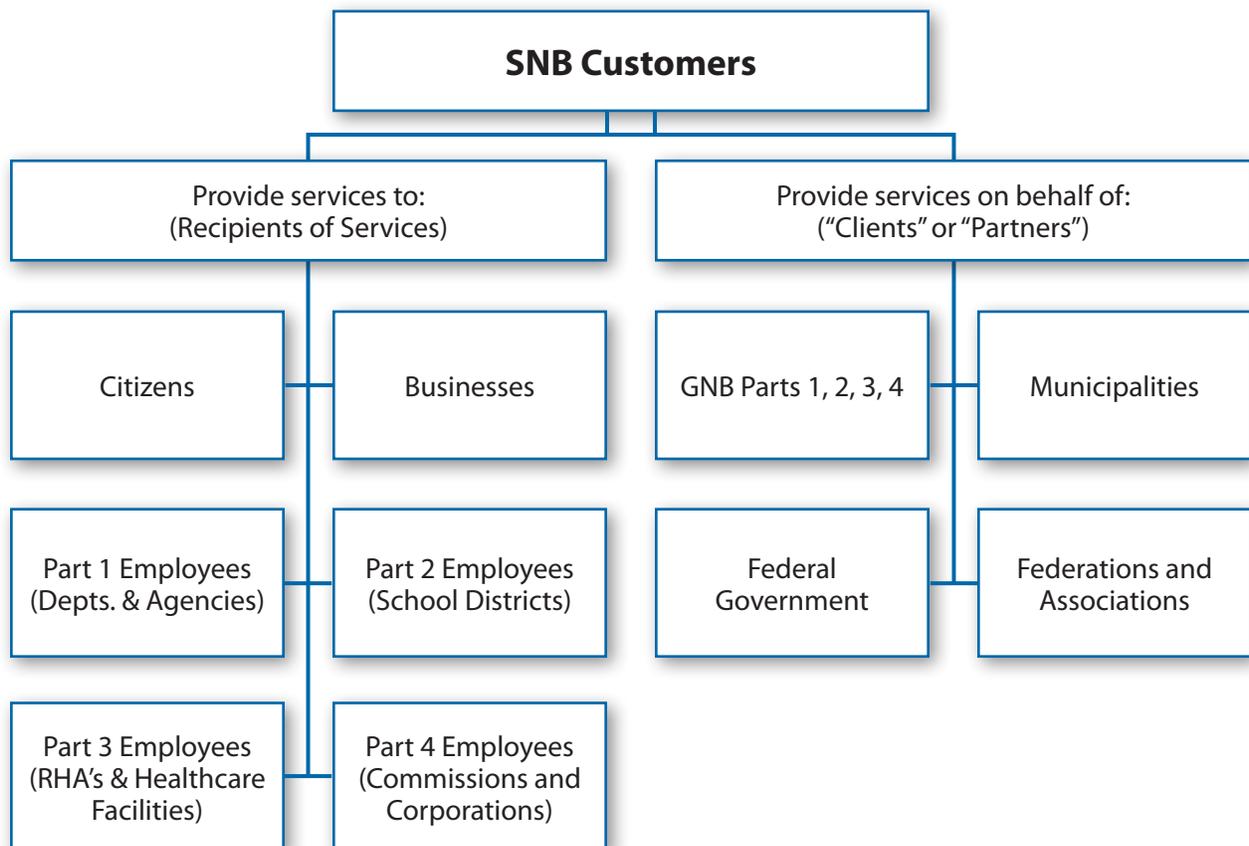
High level organizational chart



Customers

Service New Brunswick performs complex and diverse work for the people of the province. Our customers include citizens, businesses, employees, departments and agencies, with services ranging from property assessment to Information Technology (IT) to laundry. Service New Brunswick must balance needs from all these areas.

For Service New Brunswick, customers include not only those direct recipients of transactional services (e.g. IT, Payroll and Benefits), but also those individuals representing what were traditionally called “clients” or “partners” with whom there exists a more strategic or business type of relationship. Each of these customer segments have different needs to be managed and may place importance on different aspects of the service, whether timeliness, price or another attribute.



Services

Services are provided directly to the public (e.g., birth certificates); to the public on behalf of other government departments or agencies (e.g., fish and wildlife e-licensing), local government bodies, other governments (e.g., pleasure craft licensing); to the Government of New Brunswick employees on behalf of the Government of New Brunswick departments or agencies (e.g., payroll and benefits, IT services); or to employees of healthcare facilities and organizations on behalf of Regional Health Authorities (e.g., laundry services, clinical engineering). Service New Brunswick enters into service agreements with entities to deliver services on their behalf.

The following describes each of the programs and services that Service New Brunswick provides:

Accounts Payable manages the delivery of payments to suppliers of the Government of New Brunswick and to clients of Social Development, Education and Early Childhood Development, and Post-Secondary Education, Training and Labour. It is also responsible for ensuring compliance with purchasing policies and regulations, and for the administration of the purchase-card and i-Expense processes, e.g., employee reimbursement for work-related expenses.

Collections Services manages debt owed to the Government of New Brunswick by collecting on overdue property tax and student loan accounts.

Managed Print and Distribution manages the print centre and the Government of New Brunswick's centralized mail and delivery service, including interoffice mail. It is also responsible for Distributed Print Services, which manages a contract that provisions efficient multi-functioning printing devices to all parts of government.

Payroll and Benefits is responsible for making payroll and benefits payments, maintaining employee records including benefits and leave data, producing and distributing notices of deposits and T4 slips and reporting for accounting and regulatory compliance. They also handle employee questions or issues related to pay or benefits.

Translation Bureau provides quality translation to multiple languages, revision and proofreading services to the Government of New Brunswick's departments and agencies. It also provides interpretation services from English into French and French into English for the Legislative Assembly and its committees, as well as for conferences, court proceedings and administrative tribunal hearings.

Strategic Procurement facilitates procurement and contracting of goods and services through a competitive tendering process; provides advice on procurement approaches, contract management, procurement legislation, processes and policies; provides user support for the New Brunswick Opportunities Network (NBON) system; and manages the tender process, e.g., assistance with issuing a Request for Proposals (RFP).

Supply Chain branch supports health care professionals by ensuring the right goods and services are available at the right time and place. It is responsible for the purchasing, storage, delivery, and distribution of all equipment, supplies and services for the health care system throughout New Brunswick. The Supply Chain branch includes purchasing, inventory management/stores, shipping and receiving, distribution, logistics, print shops, and mail rooms.

Laundry and linen services Reliable laundry service is essential to the operation and delivery of health care. It is an integral component in the management of infection control for the delivery of patient care. This includes the preparation and processing of products such as isolation gowns, surgical linen, patient gowns, bed sheets, towels, and environmental products. Laundry and linen service provides complete service from pick-up of soiled linen to delivery of clean items throughout New Brunswick's many health care facilities and nursing homes.

Energy Management unit is responsible for leading and coordinating the Government of New Brunswick Energy Management Strategy. This service incorporates energy efficiency and conservation into everyday operational practices while maintaining or improving thermal comfort and indoor air quality for its patrons (patients, students, public service employees). The unit uses a continuous improvement approach which is instrumental in optimizing energy use, an essential solution to climate change challenges. Staff work directly with the Regional Health Authorities, laundry operations, and school districts.

Clinical Engineering Health care professionals use a wide array of diagnostic and therapeutic medical equipment in their day-to-day work. The Clinical Engineering branch works with clinicians and health care administrators to plan for and evaluate new and existing health care technologies. Responsibilities include inspecting and maintaining equipment, and ensuring the technology complies with all applicable regulations. The Clinical Engineering branch helps determine when equipment has reached end-of-life status and plays a role in the decommissioning process.

Technology Services Information Technology (IT) is increasingly a core element to improving the delivery of services to the public and an important aid in the productivity of government workers. Technology Services operates as an IT shared services provider and is accountable for the effective and efficient delivery of IT services across the Government of New Brunswick. It is responsible for all aspects of IT service delivery, including provincial IT service desk, infrastructure management, and implementing and supporting IT solutions that support the operation of the Government of New Brunswick departments, the public school system and regional health authorities.

Land Information Infrastructure Secretariat Service New Brunswick is the lead agency for coordination of geomatics and base mapping in New Brunswick (which includes the GeoNB infrastructure).

Customer Care Service New Brunswick is the gateway for the public to numerous government services, offered through a multichannel service delivery network. Service New Brunswick offers three channels of delivery: in person, through a network of service centres; over the telephone (TeleServices) at 1 888 762 8600; and online at www.snb.ca. Services are delivered on behalf of various departments and agencies, including the federal government. Service New Brunswick also accepts payments on behalf of over 60 municipalities. Services include: Motor vehicle — driver's licences, registration, placards for disabled persons; Recreation — hunting and fishing licences, online tickets for some major attractions; Medicare; Federal government — pleasure craft licensing; and Municipalities — water and sewage payments.

Registries Service New Brunswick has legislative responsibility for the delivery of several registries: Residential Tenancies Tribunal; Vital Statistics; Personal Property; Land Registry; Corporate Registry; and Condominiums.

Property Assessment Services is responsible for the assessment of all real property in the province, in compliance with the *Assessment Act* and its regulations, for property taxation purposes. Property Assessment Services issues a Property Assessment Notice in October with the Real Property Assessment value as of January 1 for future year taxation.

SNB Strategic Plan 2017-2022

SNB STRATEGIC PLAN 2017 2022

VISION 2022

EXCELLENCE IN SERVICE DELIVERY

Providing high quality, innovative services for customers with a focus on value for all New Brunswickers

MISSION

ENHANCE VALUE TO CUSTOMERS

Meet and exceed customer expectations



FOSTER AN ENGAGED, HIGH PERFORMING TEAM

A trained and capable team at all levels



OPTIMIZE AND INNOVATE

Continuously improve by leveraging technology and productivity



GROW THE BUSINESS

Export and expand the business model



PRINCIPLES

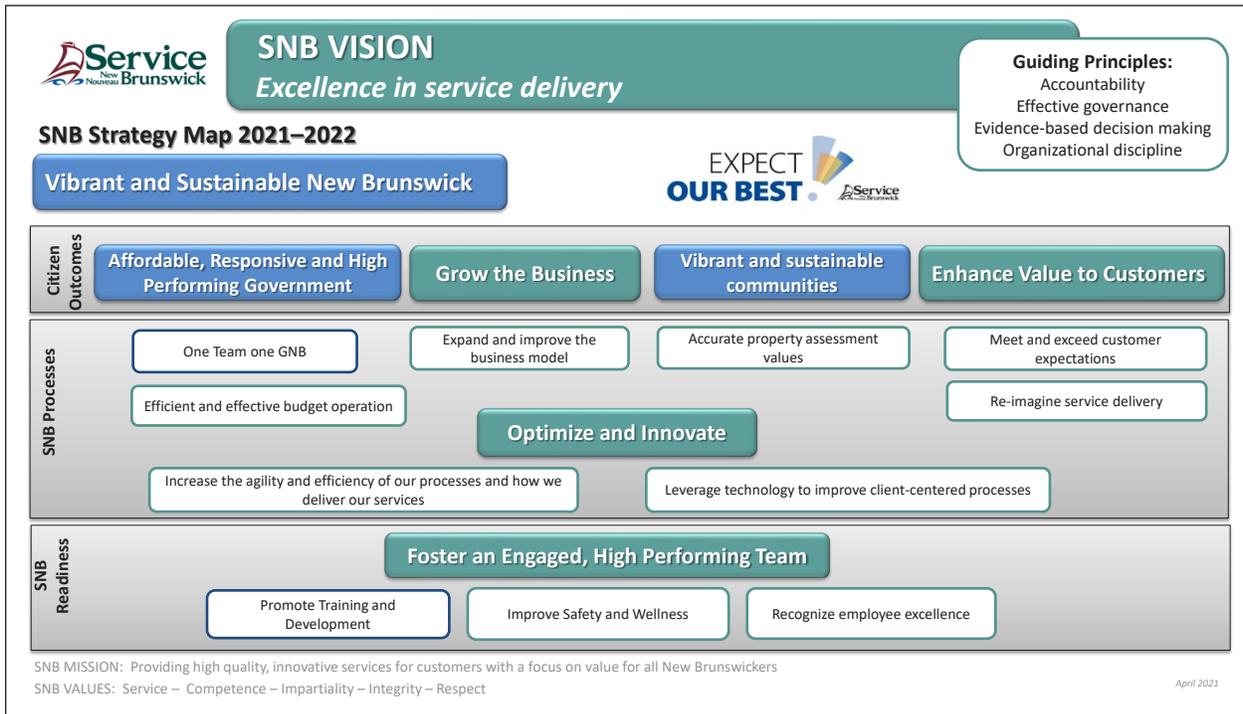
Accountability | Effective governance | Evidence-based decision making | Organizational discipline

VALUES

Service | Competence | Impartiality | Integrity | Respect



SNB Strategy Map



Performance measures

		SNB VISION 2022: <i>Excellence in service delivery</i>			Guiding Principles: Accountability Effective governance Evidence-based decision making Organizational discipline		
SNB Balanced Scorecard 2021-2022							
April 2021							
Strategic Theme	Objective	Measure	Measure Frequency	Base	Target	Stretch	
Enhance Value to Customers	Meet and exceed customer expectations	Customer Satisfaction Index (internal)	Annual	76.7%	80%	81%	
		Customer Satisfaction Index (external)	Annual	88.5%	89%	90%	
Grow the Business	Expand and improve the business model	# of new or expanded services (cumulative measure)	Quarterly	21	10	15	
Optimize and Innovate	Increase the agility and efficiency of our processes and how we deliver our services	# of process improvement projects through Continuous Improvement (cumulative measure)	Quarterly	12	9	12	
Foster an Engaged, High Performing Team	Recognize Employee excellence	Employee Net Promoter Score	Annual	-22	-20	-18	
		Average # of paid sick days used (cumulative measure)	Quarterly	6.7	7.3	N/A	
Affordable, Responsive and High Performing Government	Efficient and effective budget operation	Expense Budget Variance	Quarterly	-11.9%	0%	0.25%	
		Balanced Statement of Operations	Quarterly	(\$1.604M)	\$0 M	\$1.385 M	
		% ERP Milestones Met	Quarterly	74.0%	90%	100%	
SNB MISSION: Providing high quality, innovative services for customers with a focus on value for all New Brunswickers SNB VALUES: service - competence - impartiality - integrity - respect						LEGEND On track, met/exceeded target Off track but with focussed efforts, deemed recoverable Off track	

Description of 2021-2022 Balanced Scorecard Measures

Enhance Value to Customers Meet and exceed customer expectations	
Customer Satisfaction Index (internal)	Indicates all SNB customers' (citizens, GNB employees, etc.) satisfaction in SNB services received. Data is collected via online and telephone surveys. Survey questions are aligned with six key drivers of satisfaction (timeliness, issue resolution, staff interaction, service design, positive outcome and channel functionality). There will be two measures: Customer Satisfaction for internal customers (GNB employees Parts 1 and 3) and external customers (NB citizens and businesses).
Customer Satisfaction Index (external)	
Grow the Business Expand and improve the business model	
# of new or expanded services (cumulative measure)	The success in growth will be measured by new sustainable ongoing revenue/funding for SNB, which is associated with new/expanded SNB services resulting in an addendum to an existing Service Agreement, or new customers requiring a Service Agreement for the provision of services by SNB. This is a cumulative measure.
Optimize and Innovate Increase the agility and efficiency of our processes and how we deliver our services	
# of process improvement projects through Continuous Improvement (cumulative measure)	Quantifies the number of process improvement projects using Lean Six Sigma methodology and tools (DMAIC).
Foster and Engaged, High Performing Team Recognize Employee excellence	
Employee Net Promoter Score (% promoters - % detractors)	A process for measuring employee engagement and experience through a meaningful survey that will allow for development of actionable improvements. The score is based on responses to the question "I feel comfortable referring a friend / family member to Service New Brunswick for employment". Formula = Promoters (those that answer "Strongly Agree") minus Detractors (those that answer "Disagree," "Strongly Disagree" or "Neutral").
Average # of paid sick days used	Reducing absenteeism will help reduce costs associated with lost productivity and staff replacement. This cumulative measure calculates the average number of sick days per eligible employee. Employees ineligible for sick days will be excluded from the calculation, as will leave without pay and maternity leave.

Affordable, Responsive and High Performing Government

Efficient and effective budget operation

Expense Budget Variance	<p>Measures the total projected expenditure dollars against the total dollars budgeted. Measures the effectiveness of SNB in managing its expenditures within the approved budget. For SNB the measure will be calculated using the approved forecast compared to approved budget for Q1, Q2 and Q3. For Q4 it will use the actual results for the fiscal year compared to approved budget.</p> <p>Formula to calculate the measure results: $(\text{Total Budget} - \text{Total Forecast}) / \text{Total Budget} = \% \text{ Expense Budget Variance}$ i.e. $(266,022 - 260,022) / 266,022 = 2.3\%$ (positive number shows SNB is projecting a lower spend than budget, negative number show SNB is projecting a higher spend than budget).</p>
Balanced Statement of Operations	<p>Measures whether SNB is managing the revenue and expenses for the fiscal year with a goal of achieving a balanced statement of operations. This measure will be populated using the forecasted revenues and expenditures for Q1, Q2 and Q3. For Q4 it will use the actual results for the fiscal year. The target would be \$0 meaning that the corporation has a balanced forecast or actual results. Stretch is calculated at 0.5% of budgeted expenses for the fiscal year (\$1.385 M), meaning that the corporation was successful in saving on expenses or exceeded revenue targets for the year.</p>
One Team One GNB	
% Enterprise Resource Planning (ERP) milestones met	<p>The Enterprise Resource Planning (ERP) initiative is long term in nature and is projected to take 4-6 years to fully implement. Upon approval all action plans associated with elements of this initiative are assigned a due date by quarter. The status of the action plans are reported quarterly to drive completion rates of milestones against the plan.</p>

Objectives

Service New Brunswick shall, over the 2021-2022 fiscal year, deliver on its vision of “Excellence in Service Delivery”. As Service New Brunswick enters the final year of its five-year strategic plan its focus will be on initiatives that support the four pillars of the plan; enhance value to customers, foster an engaged and high performing team, optimize and innovate, and grow the business.

As a primary provider of government services for New Brunswickers and key delivery entity of shared services, Service New Brunswick is expected to operate with a high degree of quality, innovation and efficiency while standardizing services and reducing costs where possible. Service New Brunswick will continue to ensure there is a strong, constructive and collaborative relationship with the Board and Service New Brunswick’s management team based on best practice governance principles, mutual respect, and open communication.

Service New Brunswick will provide essential support and ongoing assistance in delivering the Government of New Brunswick’s vision of a vibrant and sustainable New Brunswick. To make progress towards this vision, Service New Brunswick will focus on the government’s priorities:

- energizing the private sector;
- vibrant and sustainable communities;
- dependable public health care;
- world-class education;
- affordable, responsive and high-performing government; and
- environment.

Service New Brunswick will develop of a new **five-year Strategic Plan for 2022-2027**. This exercise will include a review of the previous Strategic Plan 2017-2022 to determine what worked, what didn’t, and how we can adjust moving forward. Strategic plans are important to organizations because they outline a clear path for the corporation. They bring a sense of focus, promote a collective sense of purpose, enable recognition, and show employees where to concentrate their efforts. They also outline measurable goals and allow for the evaluation of progress.

The following section sets out the goals and objectives to be met during the period covered by the plan. Specifically, Service New Brunswick shall deliver on the following items:

Priority Areas	Expected Result / Outcome	Timeline
Affordable, responsive and high-performing government	Improve the Service New Brunswick customer experience through more efficient online service delivery options. Our goal is to channel shift to have 70% of transactions completed digitally.	March 2022
Property Assessment Modernization	Separate the property assessment function (Service New Brunswick) from the property tax function (Department of Finance and Treasury Board) to implement a key recommendation from the Auditor General. The separation will provide clarity of the different purposes of the two programs with an overall outcome to generate accurate assessment values for the March 1st tax notices.	July 2021
	Remove the Permanent Assessment Gap Exemption to create a fair and equitable distribution of the tax burden among all properties. Currently, there are over 100,000 properties that are not fully assessed at their real property assessment value.	January 2021 – March 2022
NB First Procurement Strategy	<p>The NB First Procurement Strategy will:</p> <ol style="list-style-type: none"> 1. Maximize the success of NB suppliers in obtaining government contracts; 2. Increase the use of best value and innovative procurement approaches; 3. Support strategic NB supplier development; <p>The Strategy will be measured against the following indicators and targets:</p> <ol style="list-style-type: none"> 1. Increase the number of annual Regional Economic Development exemptions to 10; 2. Increase the % of the number of bids received from NB suppliers 3. Increase the use of best value procurements for construction: and, 4. Increase the % of Purchase Order \$ Value to NB suppliers 	October 2021
Modernize Laundry Facilities	Finalize the capital projects to modernize, consolidate and revitalize the laundry facilities in support of Covid-19 and dependable public health care in NB. Reliable laundry service is essential to the operation and delivery of healthcare in NB. It is an integral component in the management of infection control for the delivery of patient care. This includes the preparation and processing of products such as isolation gowns, patient gowns, bed sheets, towels, environmental products to name a few. The primary goal of the consolidation and modernization remains to provide the RHAs with safe, reliable and quality laundry services.	May 2021

Business Registry legislation modernization	Modernize Service New Brunswick Business Registry legislation to tackle a range of legislative areas to reduce the risk of corporate fraud and match other national regulatory trends. In some cases, this will mean a reduction in regulatory burden and in other cases a necessary increase in regulatory oversight.	December 2022
Climate change strategy	Work collaboratively with the Department of Environment and Local Government to meet commitments and achieve actions set out in the Climate Change Action Plan.	April 2021 – March 2022
2021-2022 annual plan	Present the SNB 2021-2022 annual plan to the Minister no later than June 15, 2021 for approval and signature. The plan shall be published on Service New Brunswick's website no later than June 30, 2021.	June 15, 2021
2020-2021 annual report	Present the SNB 2020-2021 annual report – including an update on the status of Auditor General recommendations provided to the corporation in the past 5 years – to the Minister no later than September 30, 2021 for approval and signature and file it with the Clerk of the Legislature pursuant to section 31 of the <i>Service New Brunswick Act</i> .	September 30, 2021

Enterprise Resource Planning (ERP) system – The ERP project is a business transformation project that will result in redesigned business processes and the implementation of a solution for human resources, finance and procurement. This will include information integral to internal administrative and support functions in an organization as well as key links to external individuals and organizations (such as vendor records, residential tenancy information). The project, which includes Parts 1, 2 (school districts), and 4 (NBCC and CCNB), will implement a technology solution to support redesigned business processes. For GNB, ERP has a vision of timely access to information to drive improved decision making.

Financial Information

Service New Brunswick 2021-2022 Budget Summary March 31, 2022 000's

	Budget 2020-2021	Budget 2021-2022	Variance Budget to Budget
REVENUES			
Government Transfers	177,870	183,064	5,194
Municipal Services	13,398	13,591	193
Registry Services	23,812	25,257	1,445
Products and Services	45,393	51,983	6,590
Rebates and Recoveries	2,709	2,709	0
Investments	312	126	(186)
Total Revenue	263,494	276,730	13,236
EXPENSES			
Executive Administration	769	766	(3)
Finance, Human Resources & Strategy	16,993	17,779	785
Strategic Sourcing	4,914	5,016	102
Technology Services and Smart Government	142,866	154,580	11,714
Health Services	38,597	39,579	982
Public Services	30,956	33,959	3,003
Enterprise Services	25,910	25,378	(532)
Total Expenses	261,006	277,057	16,051
Surplus/(Deficit)	2,488	(327)	(2,815)
CAPITAL BUDGET			
Equipment	8,125	6,876	(1,249)
Projects	1,078	989	(89)
Leasehold improvements	560	1,125	565
Main Estimates Capital	3,767	1,489	(2,278)
Approved Capital	13,530	10,479	(3,051)