
SNB Annual Plan

2022-2023



Service New Brunswick **ANNUAL PLAN 2022-2023**

Province of New Brunswick
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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, 2022, to March 31, 2023.

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

As we move into the 2022-2023 fiscal year, the Board of Directors will continue to provide excellent governance and oversight in service 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.

Service New Brunswick's Board of Directors has approved the plan which, in my role as Board Chair, I am presenting to you 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 2022-2023 Annual Plan. The plan gives an overview of our organization and highlights the goals and objectives for the coming year.

Of particular focus this year is the launch of Service New Brunswick's new five-year strategic plan. This is the second plan since SNB formed as a new corporation in 2015 and reflects how our organization is evolving. The plan is centred around three pillars: Our People; Our Customers; and Our Organization. These pillars were chosen after months of discussion with our board of directors, employees, and SNB's many partners.

Each of these pillars supports SNB's vision of providing excellence in service delivery. Over the coming year, we will focus on initiatives that support these three areas of focus, along with the ongoing work that our organization provides to our customers and the people of New Brunswick.

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 2022-2023 Annual Plan.

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 these five guiding principles during the 2022-2023 fiscal year. They are foundational and help guide annual strategies and decision making. They inform the corporation's objectives and deliverables and they permeate throughout each employee's workplan.

- Accountable
- Collaborative
- Evidence-based decisions
- Inclusive and diverse
- Responsive

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 Directors' 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.

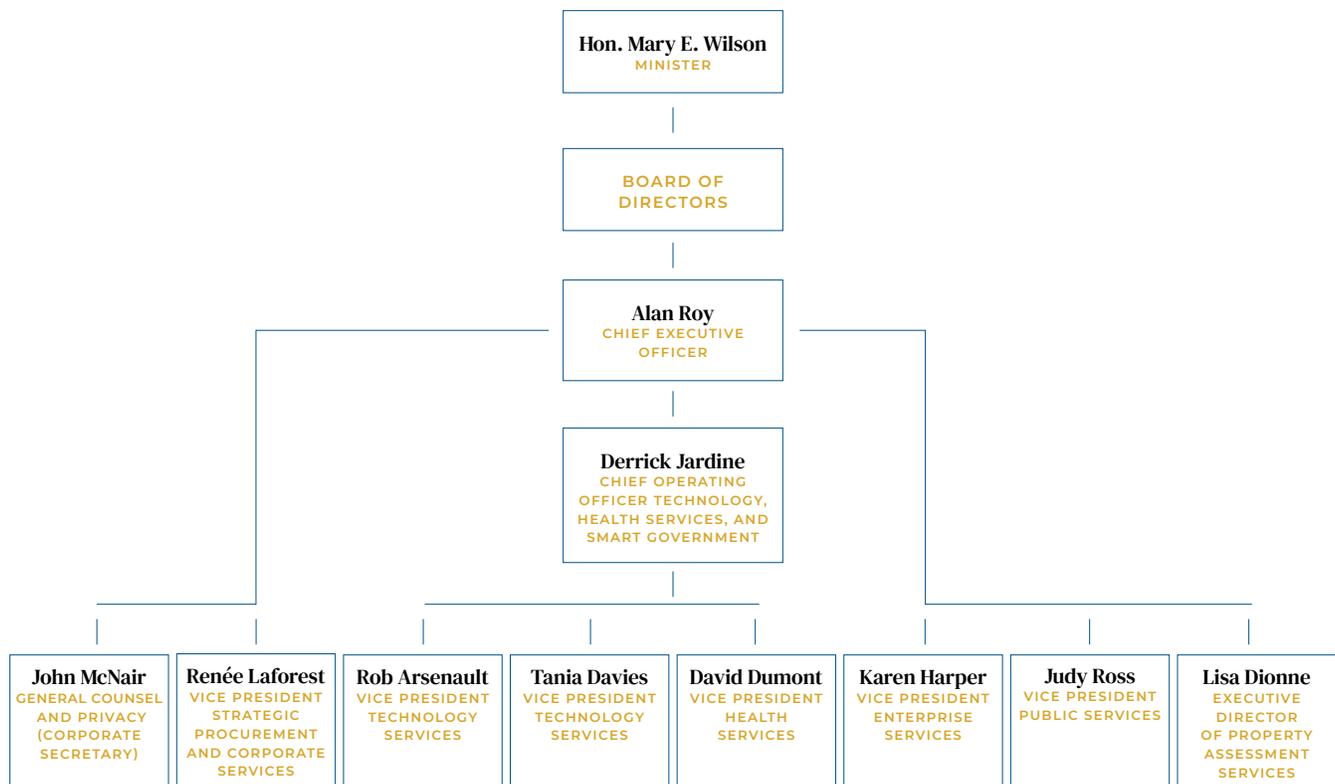
Corporate Overview

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.

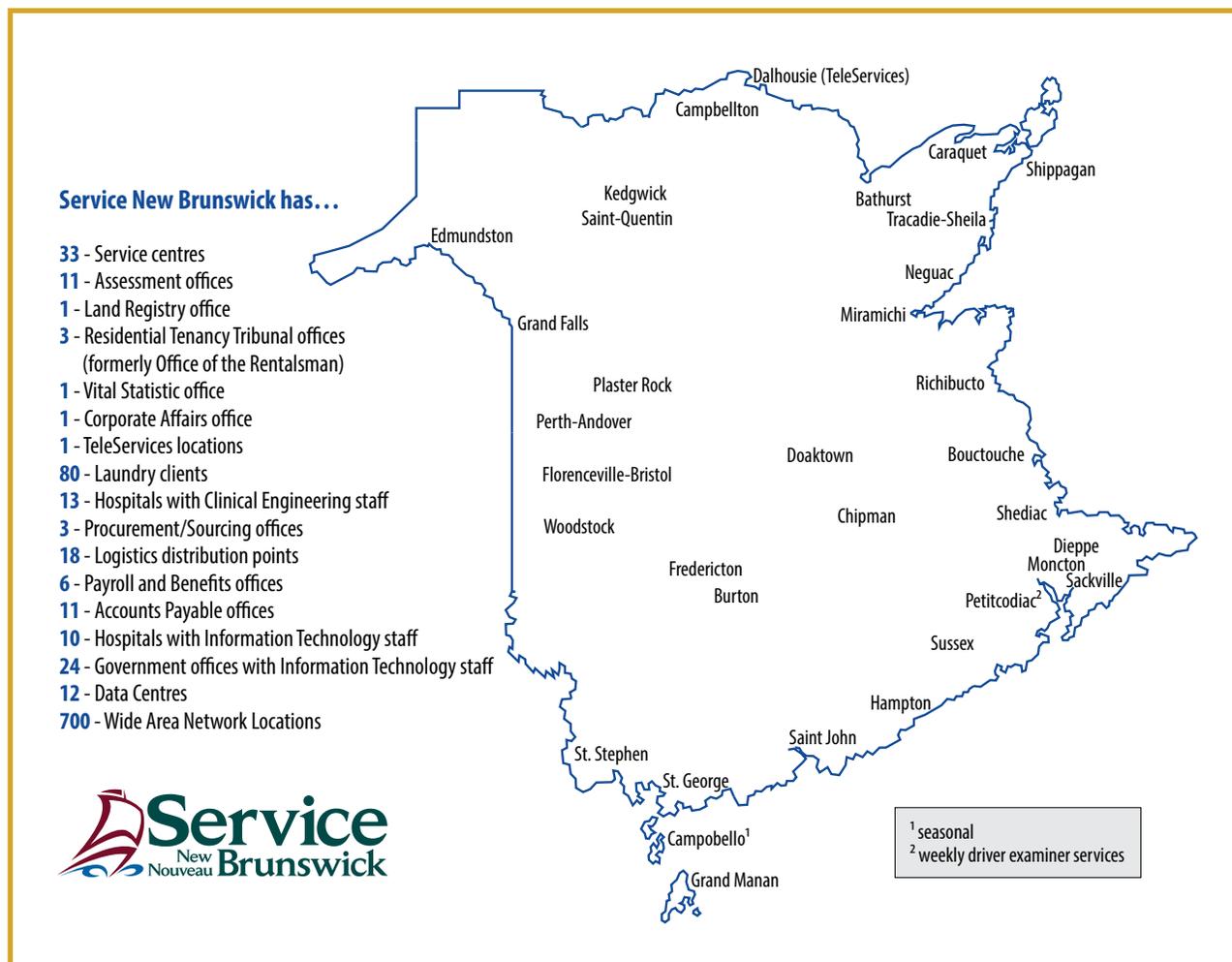
Service New Brunswick employs almost 2,400 people and has a budget of over \$296.8M in 2022-2023.

HIGH LEVEL ORGANIZATIONAL CHART



Service Delivery

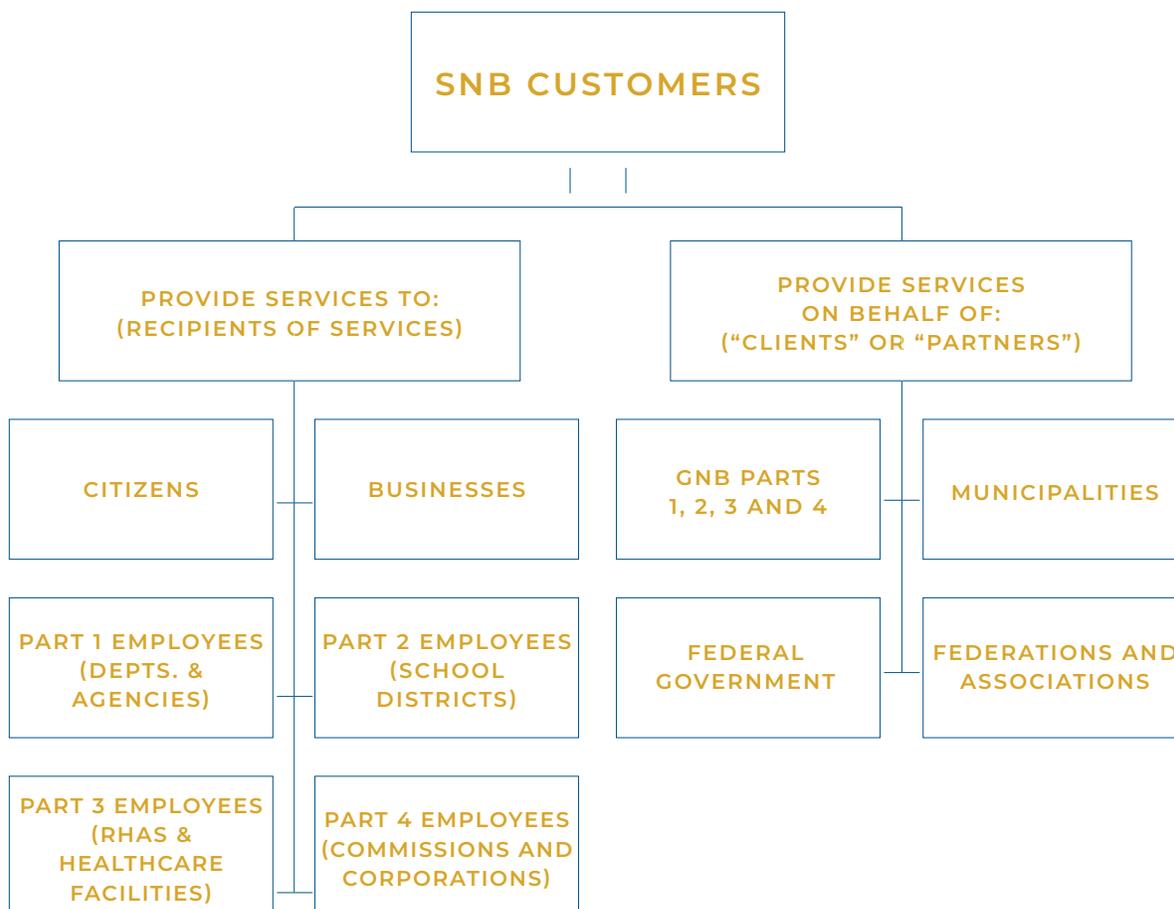
Service New Brunswick offers services through a multichannel service delivery network, in person, over the telephone and online. Our physical presence is distributed throughout the province as illustrated in the map below.



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 for the Regional Health Authorities (RHAs). 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 that need 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 department or agencies (e.g., fish and wildlife e-licensing), local government bodies or other governments (e.g., pleasure craft licensing for the Federal government and translation services for the Province of Manitoba); to provincial employees on behalf of Government of New Brunswick departments and agencies (e.g., payroll and benefits, IT services); and to employees of healthcare facilities and organizations who support Regional Health Authorities (e.g., laundry services and clinical engineering).

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

Corporate Services brings together several functions that support SNB's daily operation. Strategy and Organizational Performance is responsible for corporate performance reporting and strategic planning process, as well as internal communications and customer relationship management. Human Resources is responsible for recruitment, wellness, health and safety, learning and development, and the coordination of a variety of employee programs. The Finance branch provides financial and operational reporting and analysis; internal controls; accounting for receivables, payables and assets; coordination of external audits; and the preparation of financial statements. It is also responsible for facilities management services and fulfills organizational administrative requirements. Finally, the Audit Services Unit conducts internal compliance reviews with respect to cash management at SNB's service centres, performs IT security reviews, and audits automobile dealerships enrolled in the Online Dealer program. The unit also conducts investigations as required.

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. Staff 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 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 New Brunswick's health care sector. The Supply Chain branch includes purchasing, inventory management/ stores, shipping and receiving, distribution, logistics, print shops, and mail rooms.

Laundry and linen services provides reliable laundry service which 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 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 Information Technology (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 leads the coordination of geomatics and base mapping in New Brunswick (which includes the GeoNB infrastructure).

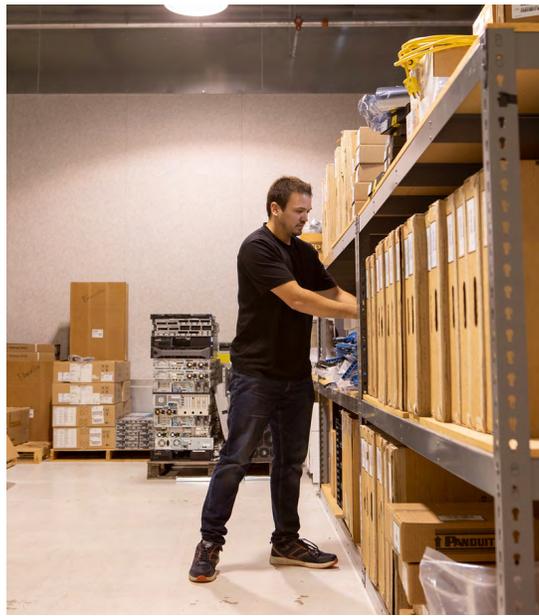
Customer Care is the gateway for the public to numerous government services, offered through a multichannel service delivery network. Service New Brunswick offers three channels of delivery: in person, through a network of service centres; over the telephone (TeleServices) at 1 888 762 8600; and online 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 holds the legislative responsibility for the delivery of several registries: 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 indicating the Real Property Assessment value as of January 1 for future year taxation.

Residential Tenancies Tribunal provides an alternative dispute resolution service outside of the traditional court process. Residential Tenancies Officers are appointed to carry out duties prescribed by the Residential Tenancies Act. The activities include holding in trust all security deposits paid by tenants pursuant to a residential tenancy lease; investigating and resolving disputes and complaints by mediation, when possible, or adjudication; enforcing the Residential Tenancies Act; and providing information about residential tenancies.





SNB Strategic Plan

2022-2027

VISION

Excellence in service delivery

MISSION

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

OUR PEOPLE

Equip Employees to be Leaders at all Levels

Empowered employees delivering their best



OUR CUSTOMERS

Optimize Customer Service

Simplified customer experience



OUR ORGANIZATION

Improve Organizational Effectiveness

Efficient and sustainable business practices



VALUES

Service | Competence | Impartiality | Integrity | Respect

PRINCIPLES

Accountable | Collaborative | Evidence-based decisions | Inclusive and diverse | Responsive



EXPECT OUR BEST
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Performance Measures

STRATEGIC GOALS	RESULTS	PERFORMANCE MEASURE	MEASURE FREQUENCY	BASE	TARGET	STRETCH
Equip Employees to be leaders at all levels	Empowered employees delivering their best	Employee Net Promoter Score	A	-9.3%	-20%	-18%
		Average # of paid sick days used (cumulative measure)	Q	7.4	7.3	N/A
Optimize Customer Service	Simplified customer experience	Customer Satisfaction Index (Internal)	A	74.4%	80%	81%
		Customer Satisfaction Index (External)	A	89.0%	89%	90%
		# of new or expanded services (cumulative measure)	Q	21	10	15
Improve Organizational Effectiveness	Efficient and sustainable business practices	# process improvement projects completed (cumulative measure)	Q	10	9	12
		Expense Budget Variance	Q	-7.3%	0%	0.25%
		Balanced Statement of Operations	Q	\$6.3M	\$0 M	\$1.385 M
		% Enterprise Resource Planning (ERP) System Milestones Met	Q	100%	90%	100%

Description of Performance Measures

OUR PEOPLE	
EQUIP EMPLOYEES TO BE LEADERS AT ALL LEVELS	
EMPLOYEES DELIVERING THEIR BEST	
EMPLOYEE NET PROMOTER SCORE	<p>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."</p> <p>Formula = Promoters (those that answer "Strongly Agree") minus Detractors (those that answer "Disagree", "Strongly Disagree" or "Neutral"). Formula to calculate the measure results: (% promoters - % detractors)</p>
AVERAGE # OF PAID SICK DAYS USED (CUMULATIVE MEASURE)	<p>A reduction in absenteeism will help reduce the costs associated with lost productivity and staff replacement. This cumulative measure calculates the average number of sick days per eligible employee. Employees not eligible for sick days will be excluded from the calculation, as will unpaid and maternity leave.</p>
OUR CUSTOMERS	
OPTIMIZE CUSTOMER SERVICE	
SIMPLIFIED CUSTOMER EXPERIENCE	
CUSTOMER SATISFACTION INDEX (INTERNAL)	<p>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 6 key drivers of satisfaction (timeliness, issue resolution, staff interaction, service design, positive outcome and channel functionality). There will be 2 measures: Customer Satisfaction for internal customers (GNB employees) and external customers (NB citizens and businesses).</p>
CUSTOMER SATISFACTION INDEX (EXTERNAL)	
# OF NEW OR EXPANDED SERVICES (CUMULATIVE MEASURE)	<p>As SNB service areas stabilize and optimize, there will be opportunity to expand the business through additional services and/or customers. 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.</p>
OUR ORGANIZATION	
IMPROVE ORGANIZATIONAL EFFECTIVENESS	
EFFICIENT AND SUSTAINABLE BUSINESS PRACTICES	
# PROCESS IMPROVEMENT PROJECTS COMPLETED (CUMULATIVE MEASURE)	<p>This measure quantifies the number of chartered process improvement projects completed using Lean six sigma methodology and tools DMAIC or DMADV by the Continuous Improvement team or Green Belts.</p>
EXPENSE BUDGET VARIANCE	<p>Measures the total projected expenditure dollars against the total dollars budgeted. Measures the effectiveness of SNB in managing their 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>
% ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM 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 2022-2023 fiscal year, deliver its vision of “Excellence in Service Delivery” as it launches its new five-year strategic plan. Our focus for the next five years will be on our people, our customers and our organization. Over the coming year, SNB will define the initiatives and measures that will support the three pillars of the plan; equip employees to be leaders at all levels, optimize customer service and improve organizational effectiveness. The result will be empowered employees delivering their best, simplified customer experience and efficient and sustainable business practices.

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 is dedicated to ensuring the needs of residents are put first. Guiding us in our work is a collective focus on Government’s overall priorities, including:

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

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
COVID-19 OPERATIONAL PLANS (WHERE APPLICABLE)	Ensure all COVID -19 operational plans are in place and updated regularly.	Ongoing
CLIMATE CHANGE STRATEGY (WHERE APPLICABLE)	Work collaboratively with the Department of Environment and Local Government to meet commitments and achieve actions set out in the Climate Change Action Plan: - Electric Vehicle Charging Stations Implementation Planning and Installations; - Fredericton Depot Net Zero – Solar PV	April 2021 – March 2022
FIRST NATIONS INITIATIVES AND DUTY TO CONSULT REQUIREMENTS	Work with the Department of Aboriginal Affairs through the Initiative Intake Process and with consultation staff to determine if the duty to consult obligation applies.	Ongoing
2022-2023 ANNUAL PLAN	Ensure the annual plan is compliant with the statutory obligations in the <i>Accountability and Continuous Improvement Act</i> and present your 2022-2023 annual plan to me no later than June 15, 2022 for approval and signature. The plan shall be published on SNB's website no later than June 30, 2022.	June 2022
2021-2022 ANNUAL REPORT	Ensure the annual report is compliant with the statutory obligations in the <i>Accountability and Continuous Improvement Act</i> and present your 2021-2022 annual report – including an update on the status of Auditor General recommendations provided to the corporation in the past 5 years – to me no later than September 30, 2022 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, 2022
SHIFT EXTERNAL CUSTOMERS TO DIGITAL SERVICES	Improve the service delivery experience by offering additional services online.	October 2022
MODERNIZE CORPORATE REGISTRY	Update our Corporate Registry legislation by March 2022, to bring it in line with leading jurisdictions. These changes will also improve NB's ability to prevent fraudulent activity. - Amendments to address Beneficial Ownership - Amendments to legislation for Limited Liability Partnerships - Amendments to modernize the <i>Business Corporations Act</i>	Spring 2022 Spring 2022 December 2022
NB FIRST PROCUREMENT STRATEGY	Increase procurement awards to NB suppliers by 5% by December 31, 2022. Consolidation of <i>Procurement Act</i> and <i>Crown Construction Contracts Act</i> by December 2021	December 2022

Enterprise Resource Planning (ERP) system

The joint ERP project with Service New Brunswick and the Department of Finance and Treasury Board 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 2022-23 BUDGET SUMMARY MARCH 31, 2023 \$000'S

	BUDGET	BUDGET	VARIANCE	%
	2021-2022	2022-2023	BUDGET TO BUDGET	CHANGE
REVENUES				
GOVERNMENT TRANSFERS	\$181,575	\$198,281	\$16,706	9.2%
GOVERNMENT TRANSFER (LAUNDRY CAPITAL)	1,489	306	(1,183)	-79.4%
MUNICIPAL SERVICES	13,591	14,746	1,155	8.5%
REGISTRY SERVICES	25,257	27,177	1,921	7.6%
PRODUCTS AND SERVICES	51,983	51,920	(63)	-0.1%
REBATES AND RECOVERIES	2,709	2,709	-	0.0%
INVESTMENTS	126	126	-	0.0%
TOTAL REVENUE	\$276,730	\$295,265	\$18,536	6.7%

EXPENSES				
EXECUTIVE ADMINISTRATION	\$766	\$788	\$23	3.0%
FINANCE, HUMAN RESOURCES & STRATEGY	17,779	17,433	(345)	-1.9%
STRATEGIC PROCUREMENT	5,016	5,659	643	12.8%
TECHNOLOGY SERVICES	154,580	169,982	15,402	10.0%
HEALTH SERVICES	39,579	42,844	3,265	8.2%
ENTERPRISE SERVICES	25,378	24,473	(905)	-3.6%
PUBLIC SERVICES	33,959	35,585	1,627	4.8%
TOTAL EXPENSES	\$277,057	\$296,765	\$19,708	7.1%
SURPLUS/(DEFICIT)	\$(326)	\$(1,500)	\$(1,172)	359.1%

CAPITAL BUDGET				
EQUIPMENT	\$6,876	\$3,169	\$(3,708)	-53.9%
PROJECTS	989	419	(570)	-57.7%
LEASEHOLD IMPROVEMENTS	1,125	-	(1,125)	
MAIN ESTIMATES CAPITAL	1,489	306	(1,183)	-79.4%
CAPITAL	\$10,479	\$3,893	\$(6,585)	-62.8%



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2022-2023