

2020 • 2021
EXPENDITURE
MANAGEMENT STRATEGY

2020 • 2030
QUÉBEC
INFRASTRUCTURE PLAN

IN BRIEF

A GREENER AND PROUDER QUÉBEC

EXPENDITURE MANAGEMENT STRATEGY

RETHINKING HUMAN RESOURCES MANAGEMENT AND REMUNERATION

- Regionalization of **5,000 public sector jobs** from Montréal and Québec City
 - » Improve **services delivered to the public** in outlying regions
 - » Contribute to the **occupancy and vitality of territories** by transferring stable, well paid jobs to them
 - » Develop **regional expertise regarding local issues**
- Renewal of the collective agreements of some **550,000** government employees
 - » Innovative approach: holding **discussion forums** on specific issues
 - » Consider the **realities of salaried employees**, the **needs of the public**, particularly with regard to **health and education**, and Quebecers' ability to pay
 - » Pay special attention to **personal care workers** and **teachers**
- Upcoming tabling of a **bill** for an in depth review of **staffing in the public service**, in order to be able to more efficiently recruit **competent applicants** in the context of **labour scarcity**
- Transformation of the workplace
 - » **Activity-centred** approach
 - » Relying more on **telecommuting** and **technology**
 - » Shifting toward **paperless documents**
 - » Managing **digital** information

INCREASING THE GOVERNMENT'S EFFICIENCY

- Optimization measures aimed at generating recurring savings of \$2 billion as of 2022-2023
- Reduction of 5,000 administrative employees between now and 2022-2023 (50% of the objective already reached)
 - » 2019-2020, reduction of 1,311 full-time equivalents
 - » 2020-2021, reduction of 1,211 full-time equivalents
- Review of departmental strategic plans to measure concrete results and integrate government priorities
- Launch of the Tableau de bord public sur la performance to transparently demonstrate whether the departments achieve service quality objectives
- Better alignment between strategic plans, annual expenditure management plans and annual management reports

PROVIDING SOUND MANAGEMENT OF INFORMATION RESOURCES

In order to provide efficient, adapted public services, the Government will focus on the following:

- Governmental digital transformation
 - » Creation of the Centre québécois d'excellence numérique
- Information security
 - » Creation of the Centre gouvernemental de cyberdéfense and its network
- Information resource governance
- Deployment of Infrastructures technologiques Québec

A \$1.1 billion increase in information resource investments over 10 years is planned in order to maintain information assets and support the digital transformation

BETTER MANAGING INFORMATION TECHNOLOGY AND ACQUISITIONS

Creation of Infrastructures technologiques Québec and the Centre d'acquisitions gouvernementales on June 1, 2020 and dissolution of the Centre de services partagés du Québec

INFRASTRUCTURES TECHNOLOGIQUES QUÉBEC

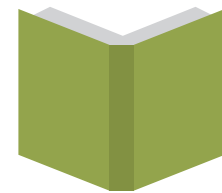
- Exclusively dedicated to technological infrastructure and shared support system services
- Greater consistency in the implementation of government orientations
- Developing technological foundations that will help generate profits following the Stratégie de transformation numérique gouvernementale 2019-2023

CENTRE D'ACQUISITIONS GOUVERNEMENTALES

- Consolidated expertise and increased efficiency
- Greater consistency in the acquisition strategies used
- Stronger trade relations and lasting partnerships that generate business opportunities
- Optimization of local purchases and better access to public contracts for SMEs

FOUR KEY PRIORITIES

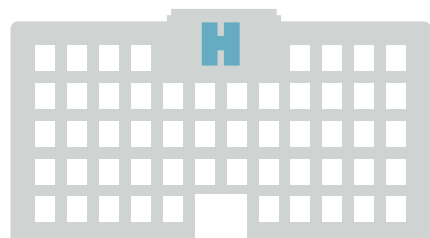
EDUCATION



An additional
\$5.9 billion

Notably for the development of the next generation of schools

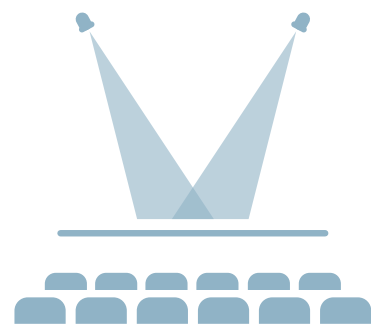
HEALTH



An additional
\$2.9 billion

Notably for seniors' residences

CULTURE



An additional **\$394 million**

Notably to implement a cultural infrastructure in outlying regions, which will become hubs for cultural development

QUÉBEC INFRASTRUCTURE PLAN (QIP) 2020-2030

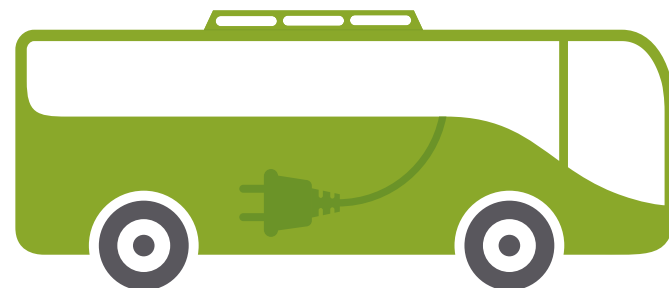
A historic high in terms of investments

\$130.5 BILLION

An additional
\$30.1 billion
in two years dedicated
to the QIP

The anticipated benefits of these investments would raise the rate of infrastructure in good condition (A, B or C) from 60.8% in 2020 to 70.7% in 2030

PUBLIC TRANSIT



Public transit projects

\$43.8 BILLION

Anticipated investments in public transit, including partner contributions, would be similar to investments dedicated to the road network infrastructure



Road network projects

\$42.5 BILLION

Asset maintenance investments increased from \$20.2 billion to \$22.3 billion

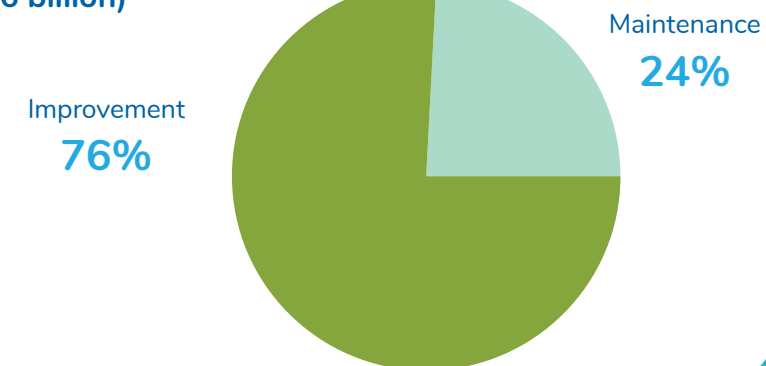
6 TRANSFORMATIVE ELECTRIC PUBLIC TRANSIT PROJECTS

- In Québec City
- Between Gatineau's West end and downtown Ottawa
- On Boulevard Taschereau and extension of the métro's yellow line
- To link East, North East and South West Montréal to downtown
- To add a new link between Montréal and downtown Laval and link East and West Laval
- To link the REM on the South Shore to serve the Chambly/Saint-Jean-sur-Richelieu area

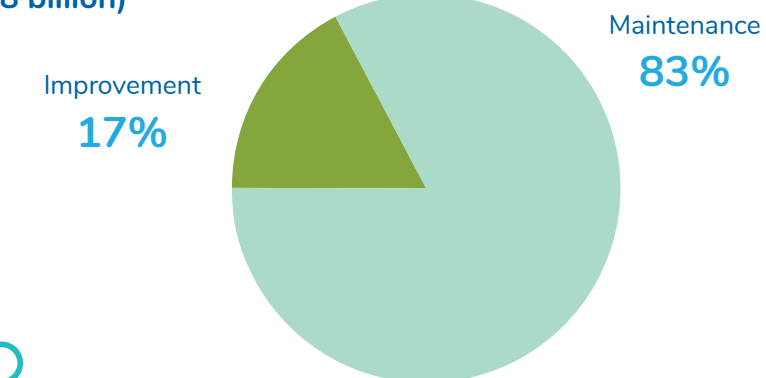
BREAKDOWN OF INVESTMENTS BY TYPE AND BY SECTOR



Public transit
(\$13.6 billion)



Road network
(\$26.8 billion)



INCREASED EXPENDITURES OF NEARLY \$3.7 BILLION

TO MEET THE NEEDS AND PRIORITIES
OF QUEBECERS



Health and Social Services

Increase of
\$2.16 billion



Education and Higher Education

Increase of
\$988.9 million



Environment

Benefitted from
the largest increase
in expenditures
of all the sectors
in order to implement
the Plan pour une
économie verte 2030