Ministry of Central Services

Plan for 2020-21

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Statement from the Minister

*The Honourable
Ken Cheveldayoff*

*Minister of Central
Services*

I am pleased to present the Ministry of Central Services Plan for 2020-21.

Government Direction and Budget 2020-21 is focused on growth for a better quality of life – fostering a strong economy, creating strong communities and strong families – and Building a Strong Saskatchewan.

In 2020-21, the Ministry of Central Services maintains a focus on delivering valued services and expertise to enable partner ministries to fulfill their commitments to those they serve – Saskatchewan people. The Ministry continues efforts to ensure programs and services remain aligned with citizen and client needs while anticipating future trends. We practice effective project planning, management and delivery to ensure government realizes the full value for the public funds invested.

The Ministry is supporting the Saskatchewan Growth Plan through initiatives that are focused on reducing environmental impact and effectively managing government buildings, vehicles and aircraft. We will continue to prioritize investments that support the Prairie Resilience Plan goal of encouraging innovative solutions to meet energy performance requirements, improve efficiencies and reduce cost.

We remain focused on improved access for citizens and businesses to interact with government with the ongoing transition of programs and services online. This work will continue through an enterprise approach to ensure a consistent and quality experience for citizens interacting with government.

Central Services is maintaining its commitment to ensuring that government's IT environment remains secure, reliable and modern. Strategic investments will continue to ensure that data and information is managed efficiently and that technology supports program and service delivery.

The Ministry will report on progress on the initiatives outlined in the Operational Plan in its 2020-21 Annual Report.

Response to Government Direction

The Government of Saskatchewan is committed to *Building a Strong Saskatchewan*. Investing in strong communities and strong families creates opportunities for a better quality of life for the people of our province. Maintaining a strong economy will enable us to build upon the past decade of growth and continue to provide the services, jobs and infrastructure that meets Saskatchewan's needs.

Saskatchewan's Vision

"… to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

A Strong Economy   **Strong Communities**   **Strong Families**

Saskatchewan's vision and three goals provide the strategic direction for organizations to align their programs and services to build a strong Saskatchewan.

All organizations will report on progress in their 2020-21 annual reports.

Operational Plan

Mandate Statement

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, transportation, and other support services to government ministries and agencies. The Ministry also provides funding to the Provincial Archives of Saskatchewan.

Mission Statement

The Ministry supports government program delivery by providing property and project management, information technology and management, transportation services, risk management, records management, telecommunications, and mail distribution to client ministries and agencies. By fulfilling its mandate, Central Services enables customers to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

Government Goals

A Strong Economy   Strong Communities   Strong Families

Ministry Goal

Sustainable infrastructure that supports government operations in the delivery of services to Saskatchewan people

Strategy

Engage in collaborative facility and space planning with clients to support current and future program delivery.

Key Actions
- Develop and maintain a Space Management Plan with clients to ensure facility renewal aligns with program changes and ongoing needs.
- Collaborate with tenant representatives and executive members to ensure their facility needs are being met.
- Regular review of surplus space, vacancies and leases to maintain optimal use of space.
- Present costed options to clients and ensure they are aware of requirements for the allocation of government office space and monitor adherence to standards.

Strategy

Efficiently plan and manage major infrastructure and capital projects on behalf of client organizations.

Key Actions
- Work with clients and SaskBuilds to inform the development of the Provincial Integrated Capital Plan.
- Develop an integrated annual capital plan that reflects Central Services priorities.
- Develop and manage 10-year capital planning cycle to expand the planning horizon and prioritize investments.
- Identify, prioritize and deliver major maintenance and capital projects.

Strategy

Manage and operate government's property assets and infrastructure to be sustainable and maximize the value of public investments.

Key Actions

- Embed sustainability as a key principle in all construction, operations and maintenance activities and monitor progress.
- Annually assess 20 per cent of the infrastructure portfolio to ensure the asset inventory is up to date and used to inform planning.
- Develop and implement annual asbestos abatement plans.
- Implement and monitor the performance of operational service contracts to ensure they are meeting requirements.
- Work with key clients to effectively manage their facility requirements through service agreements/memorandum of understanding.
- Ensure property assets are compliant with building codes and accessibility standards so as to ensure that all clients seeking services from government can obtain them safely and without restriction.

Performance Measures

Facility Condition Index
The Facility Condition Index (FCI) measures the condition of individual buildings as well as the overall portfolio of buildings managed by Central Services. This measure provides the Ministry with the information required for capital planning and prioritization of investments in new buildings, building renewals and maintenance of existing facilities.

Percentage of customers satisfied with their program and office space
Central Services is committed to working with customers to review their accommodations portfolio and develop strategies to ensure their program and office space meets their current and future needs. This measure tracks the percentage of customers who feel that their current space and future strategy adequately meet their needs as reported in the Customer Satisfaction Survey.

Number of buildings with LEED and/or BOMA certifications
As part of Central Service's sustainability efforts, the Ministry adheres to environmental standards and strives to achieve environmental certifications on new builds and major renovations. Leadership in Energy and Environmental Design (LEED®) is a certification program internationally accepted as a benchmark for the design, construction and operation of high performance green buildings. The Building Owners and Managers Association Building Environmental Standards (BOMA BEST) program is the Canadian industry standard for commercial building sustainability certification. This measure tracks the number of buildings in Government's portfolio that have achieved certifications.

Percentage of projects completed on-time and on-budget
Effective project management and ensuring projects are completed on time and on budget is an important measure of project success. The Ministry aims to meet its targets for construction projects completed on-time and on-budget.

Maintain surplus/vacant space within targeted level
As part of Ministry efforts to manage and operate government's property assets and infrastructure, Central Services monitors and tracks the vacancy rate of the building portfolio. This ensures that space is used efficiently and effectively, while also allowing flexibility to adapt to client needs.

Government Goals

A Strong Economy   Strong Communities   Strong Families

Ministry Goal

Modern, reliable and secure technologies that enable the delivery of quality programs and services to citizens and government

Strategy

Deliver valuable services that address our partners' priority needs.

Key Actions

- Provide valuable advice and support to our clients in maintaining or upgrading various business solutions to support program and service delivery.
- Provide reliable information technology (IT) infrastructure and support required to ministry clients in order to deliver their priority needs.
- Establish an enterprise business service unit to improve service delivery and management.
- Work with clients to explore options to transform government business processes through an integrated human resource, financial and procurement cloud-based business system.

Strategy

Citizen and business data is protected, managed, and leveraged.

Key Actions

- Undertake preventative and detective activities to ensure data remains secure and protected.
- Develop enterprise frameworks, policies and standards to support efficient and effective data management.
- Establish the technical infrastructure required to support our partners' ability to leverage data to support evidence based decisions.
- Implement security awareness campaigns and tools to inform employees of their obligations to protect IT systems and data.

Performance Measures

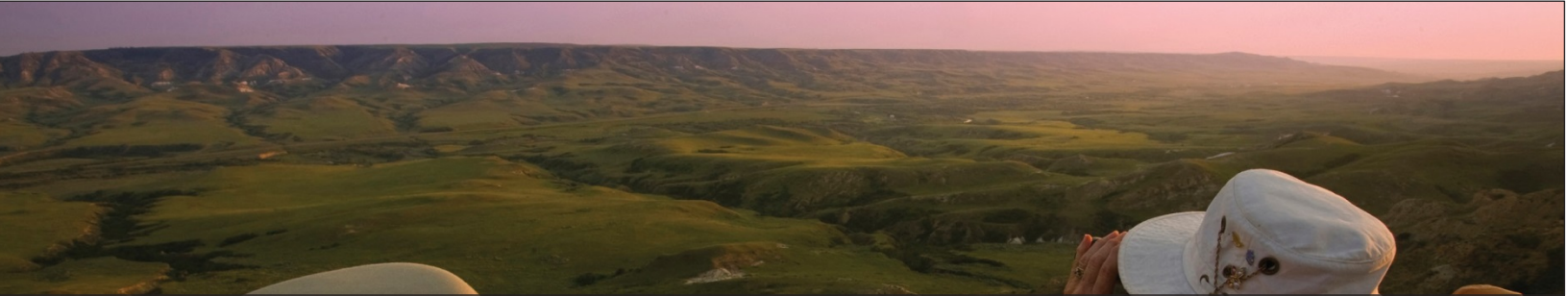**Customer satisfaction with IT services**
Satisfaction of IT service users is measured in the Ministry's Customer Satisfaction Survey and is derived from questions pertaining to quality of service, ease of access, and service resolution. This measure demonstrates the Ministry's ability to deliver quality IT services and maintain effective relationships with customers.

Percentage uptime of top ten Government applications and cloud services
Measuring the percentage of Government application uptime supports the Ministry's goal of working in partnership with the IT sector to provide reliable and effectively-operated services. This measure tracks the time that the top 10 most critical Government applications and cloud services are fully functioning and available.

Effectiveness of security awareness initiatives
Central Services continuously implements initiatives to bring awareness to the importance of IT security and educate users on different phishing schemes. These initiatives include simulations of phishing attempts, which, if real, can be potentially damaging to the Government's IT environment. Information resulting from such simulations is used to identify vulnerabilities and direct further awareness efforts with the goal of enhancing security.

Government Goals

A Strong Economy   Strong Communities   Strong Families

Ministry Goal

Improved access for citizens and businesses to interact with government

Strategy

Continue to enhance accessibility and convenience of online government.

Key Actions

- Establish the foundation required to support online service delivery and user verification.
- Provide timely value-added advice and support for partners to leverage as they bring new services online.

Performance Measures

Availability of digital platforms
Saskatchewan.ca is the primary Government of Saskatchewan online platform for citizens to access Government information and services. This measure tracks the time the digital platform is fully functioning and available to citizens.

Number of people registered on self-service
The Ministry continues efforts to make more services available to citizens online. A Saskatchewan.ca account provides simple and secure access to Government of Saskatchewan online services with a single account. This measure tracks the number of individuals registered as users with a Saskatchewan.ca account.

Number of businesses registered on self-service
Similar to individual accounts, businesses and organizations can create Saskatchewan.ca accounts to access government online business services. Central Services measures the number of businesses registered with a Saskatchewan.ca account.

Government Goals

A Strong Economy   Strong Communities   Strong Families

Ministry Goal

Cost-effective, accessible and responsive transportation and logistics services for government

Strategy

Efficiently meet the transportation needs of government to support delivery of frontline programs and services.

Key Actions

- Ensure service standards are communicated to clients to ensure a high quality of service.
- Support the safe use and operation of government transportation through operator education, maintenance programs, regular safety inspections and adherence to regulations.
- Continue to implement sustainable practices within the air and vehicle fleet to reduce emissions.
- Continue working with clients to accommodate their vehicle needs by enabling informed decision making and right-sizing activities.

Strategy

Effectively operate mail services and records management for government.

Key Actions

- Provide up to date information in support of clients proactively managing their records in storage.
- Collaborate with the Provincial Archives of Saskatchewan to manage government records.
- Explore options for digital storage and retention of government records.

Performance Measures

Customer satisfaction with vehicle services (Fleet and Coordinators)
The Customer Satisfaction Survey measures the overall satisfaction of Central Vehicle Agency (CVA) vehicle users and coordinators, including satisfaction with the quality, ease of access and timeliness of service. This measure enables the Ministry to monitor its ability to deliver efficient and effective CVA services that meet customer and program needs.

Percentage of vehicle inspections addressed within 60 days of coming due
The Ministry aims to maximize the sustainability and safety of the vehicle fleet through increasing the percentage of inspections addressed in a timely manner. This measure tracks the percentage of vehicle inspections completed within 60 days of coming due.

Percentage of recalls addressed within 60 days of coming due (when parts are available)
Central Services aims to provide timely services to customers through completion of all recalls within 60 days of receiving notification of the recall (when the parts are available). This measure tracks the percentage of vehicle recalls completed within 60 days of coming due.

Vehicle utilization aligned with industry standards
Monitoring of vehicle utilization enables CVA to ensure the fleet is operating in the most efficient and effective manner. The target utilization for vehicles, based on fleet management standards, is approximately 20,000 kilometres per year. While the annual distance travelled varies greatly depending on the type of vehicle, intended use and organization, Central Services aims to manage the fleet of light-duty vehicles so that 85 per cent are driven approximately 20,000 kilometres each year.

Highlights

2020-21 Budget Highlights:

Highlights of the Ministry of Central Services' planned budget and operations for the 2020-21 fiscal year include:
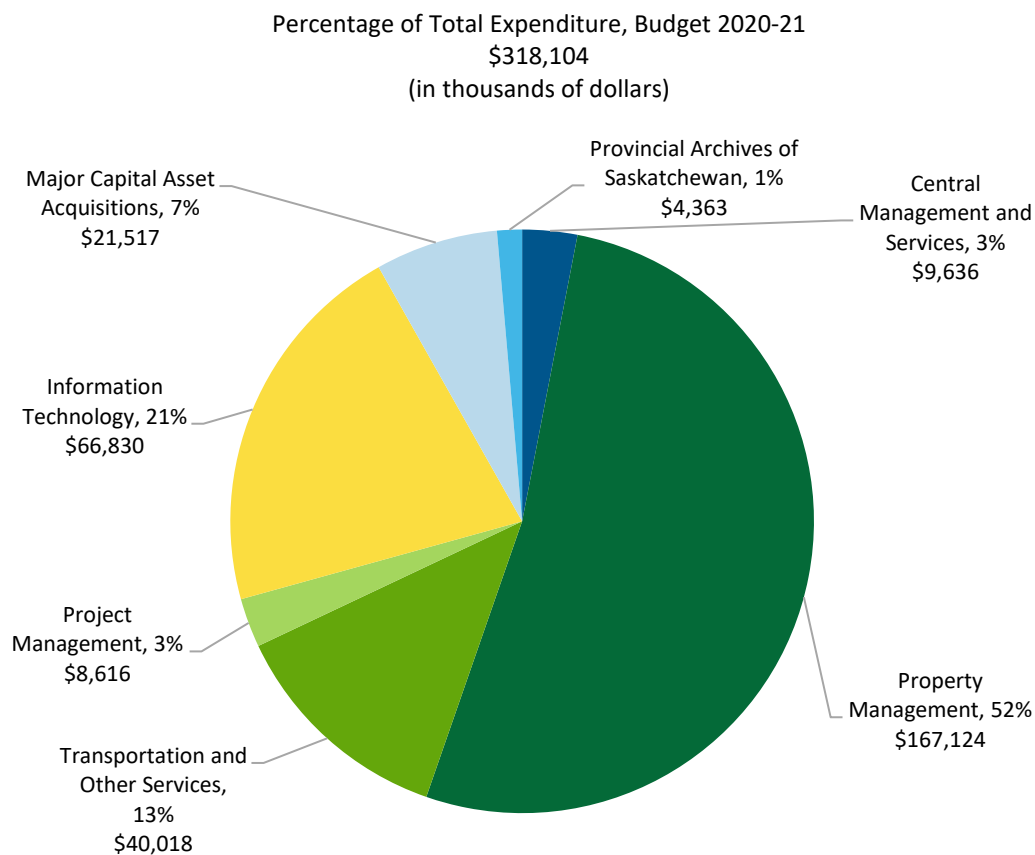- Continuing to enhance accessibility of government services through online service delivery.
- Ongoing focus on environmental sustainability initiatives to reduce energy consumption and emissions from government buildings.
- Additional investment in IT security to keep government's IT systems and citizen information secure and strengthen areas most vulnerable to security threats.
- Effective management of government IT and property infrastructure to ensure client and citizen needs are met.
- Meeting the transportation and logistical needs of government clients to enable service delivery.

Financial Summary

Ministry of Central Services 2020-21 Estimates	(in thousands of dollars)
Central Management and Services	$51
Property Management	$5,606
Transportation and Other Services	$551
Project Management	*
Information Technology	$18,185
Major Capital Asset Acquisitions	$21,517
Provincial Archives of Saskatchewan	$4,363
Total Appropriation	**$50,273**
Capital Asset Acquisitions	$(21,517)
Non-Appropriated Expense Adjustment	$790
Total Expense	**$29,546**

*Projects are undertaken on behalf of clients and costs are recovered

For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget

Percentage of Total Expenditure, Budget 2020-21
$318,104
(in thousands of dollars)

Major Capital Asset Acquisitions, 7% $21,517

Provincial Archives of Saskatchewan, 1% $4,363

Central Management and Services, 3% $9,636

Information Technology, 21% $66,830

Project Management, 3% $8,616

Transportation and Other Services, 13% $40,018

Property Management, 52% $167,124

For More Information
Please visit the Ministry's website at http://www.saskatchewan.ca/government/government-structure/ministries/central-services