Ministry of Central Services

Annual Report for 2019-20

Saskatchewan

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Letters of Transmittal

The Honourable Ken
Cheveldayoff
Minister of Central
Services

Office of the Lieutenant Governor of Saskatchewan

I respectfully submit the Annual Report for the Ministry of Central Services for the fiscal year ending March 31, 2020.

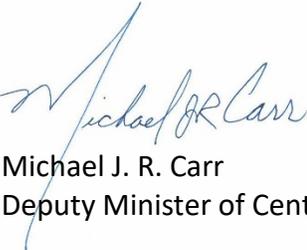Ken Cheveldayoff
Minister of Central Services

Michael J.R. Carr
Deputy Minister of
Central Services

The Honourable Ken Cheveldayoff
Minister of Central Services

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Central Services for the fiscal year ending March 31, 2020.

Michael J. R. Carr
Deputy Minister of Central Services

Ministry Overview

Mandate

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 Capital Commission and Provincial Archives of Saskatchewan.

* On August 13, 2019, the Provincial Capital Commission was realigned to report to the Ministry of Government Relations.

Mission

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 clients to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

Services

By providing efficient and effective services for day-to-day operations, Central Services enables ministries to focus on their specific mandates.

Property Management manages government's leased and owned office and program space, facility operations and security services for government ministries and public agencies. The ministry also manages major client projects for capital construction, provides technical and engineering expertise, and manages sustainability and energy efficiency of our buildings and operations.

Information Technology manages the information technology network including its architecture, security, file systems and physical infrastructure such as computers, storage systems and mobile devices. Central Services also assists clients with IT projects, procurement, operation, management and upgrading of applications.

Through the digital strategy and operations team, Central Services provides strategic direction and management of the Government of Saskatchewan website, saskatchewan.ca, and government's digital programs.

Corporate Services provides financial, strategic and corporate planning and reporting, financial operations, internal audit, business improvement, administrative and risk management services.

Commercial Services provides logistics and transportation services for our clients including the Central Vehicle Agency, Air Ambulance, mail services, records management, crown asset disposal and telecommunications.

Communications provides support to divisions as well as oversees all communications for the ministry and manages media inquiries.

This annual report for the Ministry of Central Services presents the organization's results for the fiscal year ending March 31, 2020. It provides results of publicly committed strategies, key actions and performance measures identified in the Ministry of Central Services Plan for 2019-20.

Progress in 2019-20

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	**Delivering responsive and responsible government**

Ministry Goal

Sustainable public infrastructure that provides value for government operations and Saskatchewan people.

Strategy

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

Key Actions and Results

- Develop and maintain an Asset and Space Management Plan with clients to ensure facility renewal aligns with program changes and ongoing needs.
    - Work is ongoing to update the long-term Asset and Space Management Plan to ensure building renewal projects align with short and long-term space needs. Space planning managers incorporate long-term planning discussions into regular meetings with clients to ensure information remains up-to-date. The regular review of space and program requirements also ensures government space is optimized and costs remain low.
    - Additional focused long-term planning discussions were held in 2019-20 with Saskatchewan Polytechnic and the Ministry of Social Services (two of Central Services' highest activity clients) to ensure they have the program space required for their current and future programming needs.
- Regular interactions with tenant representatives and executive members to ensure their facility needs are being met.
    - Tenant representatives act as the main point of contact for all client organizations who receive building services from Central Services. Frequent interaction occurs with tenant representatives throughout the year to ensure client needs are being met and allow both parties to stay informed of plans and upcoming projects.
    - Central Services met with tenant representatives as a group in early March 2020. This meeting supported the ministry's efforts to ensure the group stays informed, engaged and proactively informed about emerging and potential issues. A number of items were discussed including results and feedback from the ministry's customer satisfaction survey, process improvements, contract information and general feedback.
- Regular review of surplus/vacancies/leases to maintain optimal use of space.
    - Central Services strategically manages space requirements to consolidate space and proactively renew leases. In 2019-20, a number of lease renewals resulted in savings of approximately $1.5 million (over the term of the negotiated leases) due to the competitive real estate market in Regina.
    - The ministry is also actively disposing of space that is no longer needed, including the demolition of buildings at the former Saskatchewan Hospital North Battleford site and the sale of Valley View Centre in Moose Jaw.

Strategy

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

Key Actions and Results

- Work with SaskBuilds to implement the Integrated Infrastructure Plan.
  - Work is ongoing with SaskBuilds to implement the Integrated Infrastructure Plan. In support of developing the plan, Central Services undertakes long-term planning to enable government-wide management of infrastructure and provides information such as Facility Condition Index and deferred maintenance to clients to assist them with the development of their 10-year SaskBuilds Capital Plan submission.

- Develop an Integrated Capital Plan that reflects Central Services' and client priorities.
  - The ministry is working closely with several clients including the Ministry of Corrections and Policing, Ministry of Justice and Attorney General, and Saskatchewan Polytechnic to integrate major maintenance and capital projects based on priority. The 2020-21 Capital Plan was prepared in 2019-20.

- Develop and manage a 10-year capital planning cycle to expand the planning horizon and prioritize investments.
  - Capital plans for the fiscal year 2020-21 are complete. The development of 10-year capital plans supports SaskBuilds in the creation of an Integrated Capital Plan for the province. The plan provides for consistent, accurate information which supports identification of strategic investments and prioritization of projects. Central Services participates as a member of the SaskBuilds' Integrated Capital Planning Group to guide the development of the Integrated Capital Plan for the province.

- Identify, prioritize and deliver major maintenance projects.
  - Overall, 102 major maintenance projects were delivered in 2019-20. Key maintenance projects delivered this year included:
    - Broadcast Place exterior stone cladding repairs, Yorkton
    - Detention door hardware upgrades at the Provincial Correctional Centre, Prince Albert
    - Parking lot upgrade, T. C. Douglas Building, Regina
    - Heritage brick and stone repointing at Dunning Place, Regina
    - Former Palliser long-term care facility demolition, Swift Current
    - Supply fan replacement, Saskatchewan Polytechnic Main Campus, Saskatoon
  - In addition, 66 major projects were delivered on behalf of client organizations. Key client projects delivered this year included:
    - Ministry of Highways and Infrastructure office consolidation, Regina
    - Ministry of Social Services office and program space consolidation, Moose Jaw
    - New food service facility at the Provincial Correctional Centre, Prince Albert
    - Hangar expansion, La Ronge
    - Water treatment systems, Fish Culture Station, Fort Qu'Appelle

Strategy

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

Key Actions and Results

- Embed sustainability as a key principle in all construction and maintenance activities and monitor progress.
  - In 2019-20, Kramer Place in North Battleford obtained BOMA BEST Gold Certification.
  - The ministry is working to develop minimum environmental sustainability building standards. Work is ongoing to upgrade buildings and increase the number of LEED® and BOMA building certifications.
- Complete assessments of 20 per cent of the infrastructure portfolio to ensure the asset inventory is up-to-date and used to inform planning.
  - Central Services was successful in assessing 20 per cent of its infrastructure portfolio in 2019-20. The results of the assessments help the ministry and clients to prioritize short and long term investments based on the condition of buildings. Planning for 2020-21 assessments has been initiated.
- Develop and implement effective performance management tools on all contracts.
  - A performance management framework for construction contracts and design consultants was developed in consultation with representative industry associations and shared with SaskBuilds for their input.
  - The contract performance management framework will allow the ministry to clearly define expectations for contractors, regularly measure performance against those expectations, work with the contractors to close any performance gaps, and provide a final rating of contractor performance.
- Present review costed options with clients to ensure they are aware of requirements for the allocation of government office space and monitor adherence to standards.
  - The Government of Saskatchewan has a space standard of 18.6m^2 per full time equivalent employee that is to be observed for all program space. When a client request for space changes is received by Central Services, an analysis is of the requirements is completed to determine if the standard is being met. If it is not being met, options are provided on how to achieve the standard.
  - Accommodation, Space and Service Agreements are reviewed on a regular basis to ensure they meet client requirements, remain current and are aligned with government direction.
- Develop and implement annual asbestos abatement plans.
  - The ministry continues to take a proactive approach to identifying and mitigating potential health and safety hazards. Asbestos abatement plans are completed annually and projects are delivered throughout the year as a part of Central Services' project registry.
- Review janitorial performance management framework and refine as required.
  - Central Services continues to monitor janitorial contracts to ensure they are meeting cleaning standards and providing the best value. The contracts are performance-based with specific standards and results identified for each building or category of building. In order to ensure standards are continuing to be met, Central Services building management employees monitor performance and remain in close contact with building tenants and contractors to resolve issues.

- A Negotiated Request for Proposals (NRFP) was issued in 2019-20 for janitorial contracts that were coming up for renewal. This approach to procurement allows the ministry to rank proposals and then negotiate with the successful vendor on details of the contract to ensure maximum value and performance standards.

- Work with partners to effectively manage significant program space through partnership agreements.

  - Operating and partnership agreements clarify roles and responsibilities to ensure effective and efficient operation of government facilities and programs. The agreements outline and help guide the operations of both Central Services and key clients in the operations of buildings in a way that considers requirements of both parties and the property itself and ensures that programs and services are able to be effectively delivered within facilities.

  - An operating agreement with Saskatchewan Polytechnic was signed in October 2019 for management of their facilities. Work is ongoing on an agreement with the Ministry of Corrections and Policing. Central Services also continues to implement terms for the transfer of ownership of buildings set out in a memorandum of understanding with the Ministry of Environment.

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.

The higher the FCI, the poorer the condition of the building in relation to the replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, five to 10 per cent is considered fair, 10.1 to 30 per cent poor and above 30 per cent indicates that a building is in critical condition. The overall condition of government buildings in the ministry's portfolio as of March 31, 2020 was 5.2 per cent.

The ministry continues to assess the condition, over a five-year term, of all owned buildings in the government portfolio managed by Central Services.
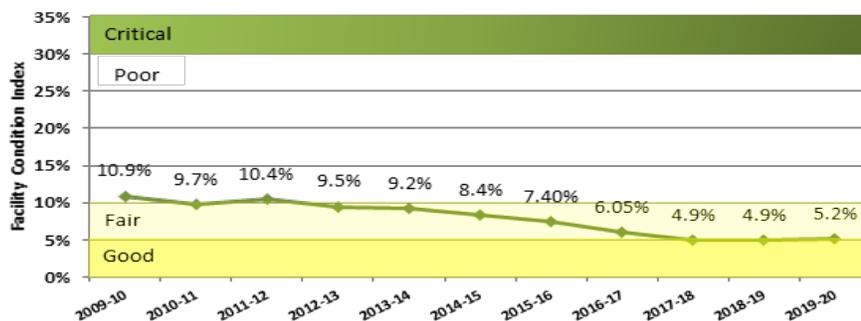
Source: Central Services, Property Management Division

Percentage of construction projects completed on-time and on-budget

Each year, Central Services delivers a number of construction projects on behalf of client organizations. The ministry also delivers projects for its own portfolio of buildings. This measure tracks the per cent of projects that were completed on schedule (on-time) and within the given budget (on-budget).

In 2019-20, the ministry delivered the following results:
- 85 per cent of projects were completed on-time.
- 93 per cent of projects were completed on-budget.

Percentage of clients satisfied with their program and office space

Central Services is committed to working with clients 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 clients that feel their current space and future strategy adequately meets their needs as reported in the ministry's Customer Satisfaction Survey. The survey measures performance as it relates to service delivery, customer and client experience and overall satisfaction.

- In 2019-20, 64 per cent of tenants identified that they were satisfied with their program and office space.
- 71 per cent of tenants were satisfied with building maintenance.
- 85 per cent of tenant representatives thought Central Services staff were helpful.

The ministry conducted a thorough analysis of the feedback provided by tenant representatives and tenants which was used to inform the development of action plans to continue to improve services.

Maintain surplus/vacant space at a consistent level

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

As of March 31, 2020, 4.5 per cent of Central Services' building portfolio was surplus/vacant. The ministry aims to maintain a vacancy rate of approximately four per cent. A small amount of vacant space is necessary to maintain a degree of flexibility to respond to changing client requirements and quickly and effectively respond to operational needs.

Number of buildings with LEED® 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.

For a building to qualify and receive BOMA BEST certification, it must meet or exceed environmental performance across a number of key areas including: water and energy conservation, waste diversion, hazardous products management and indoor air quality. As of March 31, 2020, the Ministry of Central Services had 43 buildings in its portfolio recognized by BOMA for environmental property management.

In 2019-20, the ministry continued to focus on environmental sustainability in all new construction and major renovation projects in accordance with LEED® standards. LEED® is a voluntary, consensus-based standard for developing high-performing, sustainable buildings with reduced environmental impact. The program is an internationally recognized third-party certification program that promotes an approach focused on sustainability in key areas such as: human and environmental health, sustainable site development, water and energy efficiency, material selection, and indoor environmental quality.

At the end of 2019-20, Central Services has achieved LEED® certification on eight buildings throughout the province, including:

- Regina Correctional Centre LEED® Silver Certification
- Century Plaza LEED® Silver Certification
- Meadow Lake Courthouse LEED® Silver Certification
- Cooper Place LEED® Certification
- Roy Romanow Provincial Laboratory LEED® Certification
- Pine Grove Women's Correctional Centre LEED® Gold Certification
- Melville Saskatchewan Crop Insurance Building LEED® Silver Certification

- ▪ Prince Albert Provincial Correctional Centre (new living unit) LEED® Silver Certification

An additional two facilities have been designed to comply with LEED® standards and formal certification is anticipated in the future, including:

- ▪ Prince Albert Provincial Correctional Centre (food services building) LEED® Silver Certification standards
- ▪ Saskatchewan Hospital North Battleford Hospital LEED® Silver Certification standards

Government Goals

Ministry Goal

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

Strategy

Develop a multi-year government-wide IT Strategy.

Key Actions and Results

- Engage in integrated planning with clients to create an understanding of business and technology needs.
    - The ministry continued implementing the initiatives roadmap to improve operations and service delivery. In response to the COVID19 situation, the ministry refocused and reprioritized its efforts on working with clients and partners to plan and implement new solutions and infrastructure improvements that enabled Government's IT users to work from home during the provincial state of emergency.
- Formalize a life-cycle management process to maintain technical currency and manage unsupported hardware and software.
    - In 2019-20, Central Services continued project planning meetings with service providers to review their own life-cycle management plans.
    - Central Services carried out two separate major initiatives on life-cycle management:
        - An Infrastructure Lifecycle Management program was initiated that will establish and maintain government's technology infrastructure at supported levels. This includes planning, acquisition, installation and management of all of the elements comprising the information technology infrastructure.
        - In support of application lifecycle management, in 2019-20, Central Services formalized and continued sending at-risk letters to ministry clients. The letters include the current assessment of applications and servers in use by the ministries and highlights the areas requiring immediate attention.
- Implement and support roadmaps for enterprise services including upgrades and migrations.
    - In 2019-20, Central Services continued the process of implementing Microsoft Office 365 to create a new connected digital workplace where government employees securely work, collaborate and communicate from any device, anywhere, anytime. The first step in the Microsoft Office 365 journey was completed in 2018, with the transition of email to the Exchange Online platform. The second phase was the implementation of OneDrive which began in 2020.
    - A cross-government Enterprise Resource Planning group has been developed to move enterprise initiatives forward. This group helps to ensure collaboration and information sharing in support of better government-wide integration of business processes and technology.
- Work with clients to identify common business capabilities and future enterprise solution opportunities.
    - Central Services continued working with client organizations including the Ministry of Finance, Ministry of Highways and Infrastructure, Public Service Commission, and SaskBuilds on financial, human resource, and procurement capabilities, and a new Enterprise Resource Planning system to enable them across Government of Saskatchewan.

- Provide education on the IT governance structure to improve quality of submission and facilitate the decision-making process
  - Changes were made to IT business case templates in 2019-20 in response to feedback received from ministries. As a result, support was provided to strengthen the quality of submissions in a number of ways:
    - Ministry business case documents are reviewed and discussed prior to submission to the Information Technology Governance Committee (ITGC). ITGC is a governing body of senior government executives that provides strategic direction and oversight for IT in the Government of Saskatchewan.
    - A new proposal workbook was developed to support ministries through the submission process, and one-on-one support is provided to ministries to assist them in completing the workbook.
    - Outcome measures are now a part of the submission process to demonstrate the benefits of the investment and support informed decision-making.
- Support Government of Saskatchewan IT Governance by implementing strategies and key actions developed by the ITGC to prioritize IT investments.
  - A review was completed on the IT Governance structure, framework and model to ensure that it continues to fulfill the purpose over ministry technology decisions.
  - A governance life-cycle process was developed and rolled out to ministries which includes pre- and post-project phases to identify and measure benefits achieved as a result of IT investments.
  - A new IT Governance Structured Decision Model was developed and piloted with new proposals. The decision model supports focused, clear decision making based on governments objectives and intended outcomes.
- Work with client organizations to develop an organization-specific 10-year Business Technology Roadmap prioritizing application development investments.
  - Central Services implemented organizational changes in 2019-20 to better align services supporting client relationship management, development of services and development of technical roadmaps. This new structure will better position Central Services to work with clients and plan and prioritize investments.
  - The development of organization-specific 10-year business technology roadmaps is part of a larger ongoing initiative which will continue in 2020-21.

Strategy

Establish methods to better track and manage government IT assets and applications.

Key Actions and Results

- Develop and maintain a comprehensive IT hardware and software asset inventory to support management and security of assets.
  - In 2019-20, Central Services installed tools with new server builds to automatically discover assets, and work continues to gather infrastructure data to enhance the Configuration Management Database (CMDB). The database stores information about hardware and software assets to provide a centralized view of IT data for government.
  - Central Services continues to evaluate infrastructure components not being discovered (switches, routers, etc.) to improve the overall understanding of infrastructure composition and to support improved IT service management.
- Continue to build out Configuration Management Database (CMDB), including support.
  - The CMDB provides Central Services with an organized way of tracking assets and their relationships. The database, which was implemented in 2018-19, is largely populated, and work continues on an effective governance model to maintain the structure and data within the database.

- o As a part of ongoing maintenance and support of the CMDB, Central Services completed automation of multiple configuration items including servers, database instances, catalogs, software installations and windows services.
- Develop organization-specific and enterprise technology risk profiles.
  - o As part of Central Service's enterprise service management, annual at-risk letters were prepared and presented to ministry clients identifying IT assets with technical risks. These letters provide clients with insight into the state of their assets as well as the overall profile of government's technology environment.
  - o In 2019-20, Central Services identified end-of-life dates for critical infrastructure software components and collaborated with the ministries on developing responses to mitigate risks.

Strategy

Develop a security roadmap that aligns with business objectives and ensures government information remains secure.

Key Actions and Results

- Continue monitoring access to Government of Saskatchewan data and ensure appropriate controls and layers of security are in place.
  - o In 2019-20, the ministry continued to monitor the Government of Saskatchewan's network for malicious activity and implemented several threat intelligence monitoring tools at various entry points to provide visibility on malicious activity.
  - o Privileged identity monitoring tools were deployed which are used to monitor computers with power or administrator access.
  - o A vulnerability management program was implemented which is used to provide visibility on misconfigured IT assets or computer systems with missing patches.
  - o A Security Information Event Management tool was implemented in 2019-20, which is now used as the central point for security logs collection, alerting and monitoring.
- Modernize systems, policies, response plans and standards to protect information from growing threats.
  - o Central Services continues to develop and review security policies and service standards to modernize and re-align with industry standards. Implementation of controls relating to business requirements, laws and legislation and IT security governance was also undertaken to ensure compliance and protect government data.
- Continue to update and implement Government of Saskatchewan cyber incident response plan.
  - o Work continues on renewing cyber incident response capabilities. Workstation protection controls have been deployed with additional deployments underway for servers and mobile devices.
  - o Central Services continues to evolve the program to keep pace with emerging threats through continuous engagement with industry to evaluate and assess current capabilities and mature incident response into a robust process that will be best positioned to mitigate threats.
- Implement security awareness training to inform employees of their obligations to protect IT systems and data.
  - o A security awareness campaign was carried out throughout 2019-20 focused on raising awareness and providing tips and reminders to all government IT users. Work continues alongside third parties to develop Government of Saskatchewan security awareness material.
  - o Phishing simulation exercises continued regularly throughout the year to measure awareness and the effectiveness of security awareness education.

Performance Measures

Customer and Client 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 maintain high service standards and deliver quality IT services. In 2019-20, the service line satisfaction score for IT users was 87 per cent. This is an increase of four per cent from the overall satisfaction score in 2018-19.
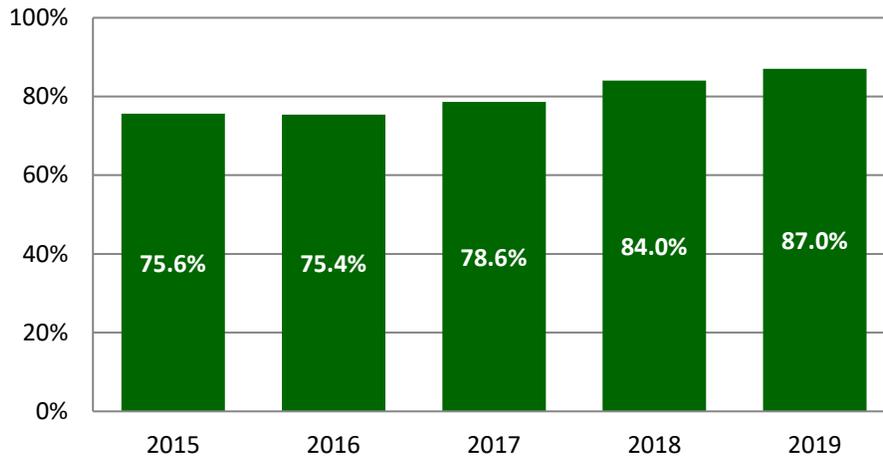
Source: Central Services, Planning, Performance and Policy Branch

Percentage uptime of top 10 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 frequently used government applications and cloud services are fully functioning and available. In 2019-20, the percentage uptime of top 10 government applications and cloud services was 99.99 per cent.

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. In 2019-20, security awareness initiatives demonstrated 87 per cent effectiveness.

Government Goals

Ministry Goal

Improved access for citizens and businesses to interact with government.

Strategy

Continue to enhance accessibility and convenience of online government.

Key Actions and Results

- Continue to enhance Saskatchewan.ca business and organization account capabilities.
  - In 2019-20, Central Services released more enhancements to the website that improved privacy and security measures of business and organization accounts.
  - Central Services collaborated with Saskatchewan Publications and the Ministry of Justice to update the Government of Saskatchewan Publication Centre, which officially went live in May 2019. The new site offers better access on mobile devices and provides an upgraded user-interface that features better search functionality and an improved online ordering process.
  - In 2019-20, Central Services collaborated with a number of ministry clients to launch online service delivery options for citizens, including:
    - Digitalizing the Saskatchewan Income Support program with the Ministry of Social Services, which helps people receiving income assistance to overcome challenges and become self-sufficient to the best of their ability. Previously, clients could only apply over the phone or in person. Between 300 and 500 applications are submitted each week, with approximately 50 per cent being submitted online since the option was made available.
    - In collaboration with eHealth, supported the launch of a new website MySaskHealthRecord that allows Saskatchewan residents to access their personal health information anywhere, anytime.
    - Partnerships for Success initiative with the Ministry of Government Relations, which celebrates positive partnerships between government and Indigenous people, businesses and communities. The online component includes a dashboard of stories, profiles and videos highlighting indigenous programming.
    - Launched Play. Learn. Grow. Together! This online public education program is delivered by the Ministry of Education which aims to provide parents of newborn to kindergarten-aged children with easy-to-use tips and information about enhancing family learning at home.
- Define and roll out an assessment framework for developing public-facing online services.
  - An assessment framework was developed and piloted for three main services in 2019-20. Based on the learnings from the pilot, the framework will be expanded and standardized for roll out in the year ahead.
- Provide support to enable human-centered redesign of public facing online services and enterprise initiatives.
  - Central Services continues to support ministries in improving the usability, accessibility (for people with disabilities), and consistency of Government of Saskatchewan website content.
  - In August 2019, the Government of Saskatchewan officially went live on Instagram. This enables ministries and agencies to tell their stories about the programs, policies, products or procedures they deliver to the people of Saskatchewan.

- o In January 2020, Central Services upgraded the content management system on which Saskatchewan.ca runs. This included a brand new environment of virtual servers, replacing the old physical servers that had been in use since the site launched in 2013. It also enables the website to collect information from citizens using multi-page web forms. With the new feedback bars, users are able to provide feedback on specific content pages on the site.
- o After the province declared a state of emergency in March 2020, Saskatchewan.ca reached its peak of around 10,000 page-views per minute – compared to the average of 70 per minute. Advancements made earlier in 2020 made it possible for the site to accommodate the monumental increase in traffic and provide citizens with the information they required.

Strategy

Increase openness and transparency through open data and public engagement.

Key Actions and Results
- Establish a common framework for public consultation that is consistent, effective and efficient.
- Explore options for a government-wide strategy for innovation initiatives to make information accessible for citizens.

NOTE: As part of Government's efforts to formalize an enterprise approach to public engagement, the responsibility for Public and Stakeholder Engagement was transferred to Executive Council effective September 1, 2019 and are not reported in this document.

Performance Measures

Availability of digital platforms
Saskatchewan.ca is the primary Government of Saskatchewan online platform for citizens to access Government information and services. In 2019-20, the ministry maintained 99.15 per cent availability of digital platforms 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. In 2019-20, there were 97,346 individuals who registered for 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. As of March 31, 2020, Central Services had registered 479 businesses with a Saskatchewan.ca account.

Government Goals

Ministry Goal

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

Strategy

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

Key Actions and Results

- Ensure service standards are communicated to clients to ensure a high quality of service.
  - Central Services establishes and communicates service standards so clients know what to expect in terms of the quality, consistency and timeliness of the ministry's services.
  - Mail Services and Records Management has communicated service standards to clients, and consistently meets those standards. Satisfaction with Mail Services and Records Management was demonstrated through the December 2019 Customer Satisfaction Survey where 85 per cent of respondents were satisfied or very satisfied.
  - The Central Vehicle Agency (CVA) posts service standards to ensure clients have anytime access to its service standards. In addition, CVA communicates about its service standards in their three-year Fleet Management Plans with clients. In 2019-20, CVA engaged and communicated service standards more effectively to staff to ensure employees understood the expectations and could also communicate those standards to clients.
  - Saskatchewan Air Ambulance improved communications with relevant stakeholders and community contacts in the last year. They have also started the process of implementing a program delivery feedback system, consisting of quality assurance and informal dialogue, to ensure services are meeting the needs of all parties.
  - To ensure a high quality of service for patients, Air Ambulance has modified one aircraft to carry bariatric patients. Previously, bariatric patients were transported by ground or contracted air ambulance. As northern or remote communities are served mostly by air, there was limited reliable access to air medevac service capable of meeting bariatric patient transport needs. This initiative will help to ensure improved service to the citizens in the northern part of the province.
- Support the safe use and operation of government transportation through operator education, maintenance programs, regular safety inspections and adherence to regulations.
  - CVA conducts safety inspections every six months and has a follow-up/escalation process to ensure compliance (including compliance with manufacturer recalls). CVA also educates vehicle operators through Saskatchewan Safety Council courses, which are posted online and conducts discussions with SGI, the Ministry of Highways and Infrastructure, and SaskTel to ensure their compliance with the National Safety Code (NSC) and ultimately improve highway safety.
  - Saskatchewan Air Ambulance pilots completed the recurrent pilot training program for the 2019-20 season and the annual audits for Quality Assurance Program Maintenance and Air Operator were completed.
- Continue to implement sustainable practices within the air and vehicle fleet to reduce emissions.
  - CVA procures vehicles based on best value that are fuel efficient and economical. CVA also encourages clients to request the most fuel efficient vehicle in the class required where appropriate. In 2019-20, CVA also purchased its first electric vehicle.

- Saskatchewan Air Ambulance implemented HALO 275 on its King Air 200 aircraft. This weight conversion kit allows the aircraft to carry more people, more medical equipment, more fuel or any combination thereof at a higher cruising altitude. The higher cruising altitude allows the aircraft to burn less fuel and stay in the air longer which ultimately allows the aircraft to make fewer fuel stops and reach patients more quickly.
- Continue working with clients to accommodate their vehicle needs by enabling informed decision making and right-sizing activities.
  - CVA enables executive government clients to make informed decisions about their vehicles through annual three-year Fleet Management Plans (previously named "right-sizing"). CVA now offers this service to clients outside of executive government upon request. CVA has provided three-year Fleet Management Plans to six executive government clients and two additional clients in 2019-20. CVA advises clients on best practices on an ongoing basis.

Strategy

Effectively operate mail services and records management for government.

Key Actions and Results
- Provide clients with up-to-date information in support of clients proactively managing their records in storage.
  - Central Services, record management services provide clients with a report annually that outlines their use of records management and the number of boxes of records they have stored. This information allows clients to make informed decisions and effectively manage their records in storage.
- Work with the Provincial Archives of Saskatchewan to ensure alignment in the management of government needs.
  - The Provincial Archives of Saskatchewan is currently in the process of moving to its new, centralized location and is expected to be open in 2020. Work with Provincial Archives to ensure alignment will occur once this move is complete.
- Continue to provide secure and safe storage of client organization's records.
  - Central Services continues to provide ongoing secure and safe storage of records. In the third quarter of 2019-20, the ministry upgraded its OmniRIM system to better manage records. The OmniRIM physical records management system enables Central Services to manage client records throughout their lifecycle including retention schedules and classification based on best practice in records management.

Performance Measures

Customer and Client Satisfaction with vehicles (Fleet, Pool, Coordinators)
The Customer Satisfaction Survey measures the overall satisfaction of 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 client and program needs. In 2019-20, overall satisfaction for vehicle users (fleet and pool) and vehicle coordinators was 80 per cent.

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. In 2019-20, 99.10 per cent of vehicle inspections were addressed within 60 days of coming due which exceeded the target of 97 per cent.

Percentage of recalls addressed within 60 days of coming due (when parts are available)

Central Services aims to provide timely services to clients 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. In 2019-20, Central Services addressed 95 per cent of the total fleet of recalls within 60 days of coming due when the parts were available.

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. In 2019-20, 87 per cent of vehicles were driven approximately 20,000 kilometers.

Government Goals

Ministry Goal

A client-centered culture.

Strategy

Engage clients and incorporate their feedback to improve services.

Key Actions and Results

- Ongoing distribution and evaluation of Customer Survey and developing plans of action from results.
  - Central Services completed its fifth-annual customer satisfaction survey from December 2019 to February 2020. The survey was distributed to government employees and citizens who access 13 Central Services service lines. The results of the survey were shared back to those business lines to develop action plans to continually improve services where necessary.

Strategy

Develop a client service strategy to provide employees with the tools to deliver excellent service.

Key Actions and Results

- Engage employees in Commitment to Excellence committees to identify and action priorities across the ministry.
  - Central Services has two Commitment to Excellence committees to advance corporate initiatives related to culture/employee engagement and leadership.
  - Based on results of the 2018 Employee Engagement Survey, the Culture Committee continued to focus on enhancing innovation, employee recognition, and career growth and learning and development within the ministry. It implemented a number of initiatives in each of these key areas including:
    - Creating an innovation toolkit to help employees understand the principles of innovation and how to innovate to improve processes.
    - Hosting events where employees could learn from innovators.
    - Testing a new technology to engage employees in innovating to solve problems.
    - Recognizing excellence in the areas of client services, innovation, teamwork, culture, and health and safety through the Deputy Minister Awards program.
    - Engaging ministry leaders in discussions about using the work planning process to help employees better understand how their daily tasks support ministry goals.
  - The Culture Committee also developed a four-year inclusion strategy to enhance the extent to which employees feel included in the ministry and better represent the diversity of perspectives and backgrounds in the provision of services.
  - The Leadership Council continued to work to support ministry leaders. In 2019-20, the Leadership Council brought leaders together through various means to enhance their ability to lead and manage ministry teams.
- Ongoing implementation of four-year strategy and supporting tools to enhance service excellence
  - In 2019-20, Central Services began articulating a strategic priority for future service excellence efforts and exploring the aspects of ministry business that can be realigned to this priority to better serve clients.

Strategy

Establish and maintain service standards to provide our clients with a consistent, professional experience.

Key Actions and Results
- Continue to implement and monitor service standards for client-facing programs.
  - Progress continued in 2019-20 to implement and refine service standards across all divisions within the ministry. Additionally, service volumes began to be tracked this year, allowing for improved data analysis. Work is ongoing in 2020-21 to implement additional standards for key client-facing services as well as refine existing standards to ensure the ministry is providing the best possible service.

Performance Measures

Overall customer and client satisfaction with ministry services

Satisfaction of Central Service's clients is measured in the 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 maintain high service standards and deliver quality services. In 2019, the ministry's overall satisfaction score was 84.3 per cent, its highest score to date.
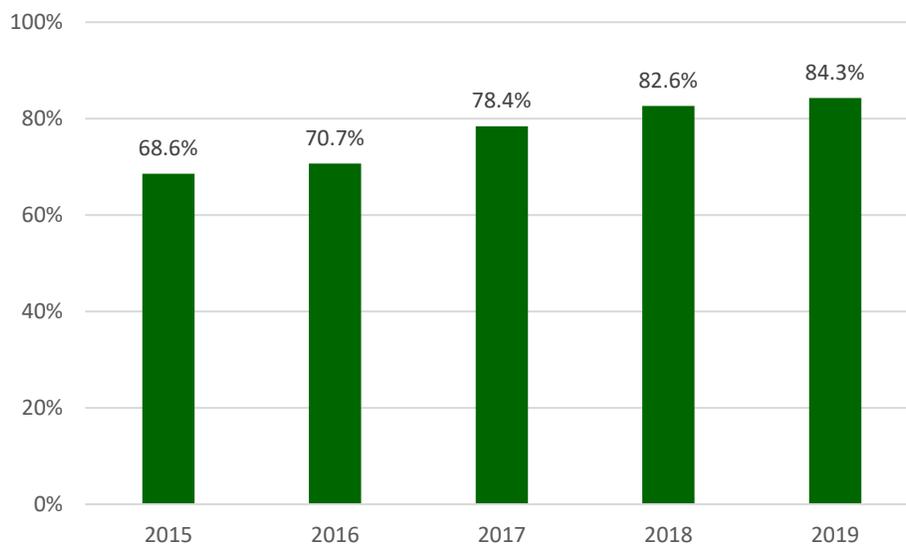
Source: Central Services, Planning, Performance and Policy Branch

Percentage of key service lines with documented service standards

The implementation of service standards has become a significant focus for the ministry. Central Services continues its work towards developing service standards for 100 per cent of key service lines. Service standards ensure that services meet client needs and help to provide clarity for what to expect from the ministry in terms of quality, timeliness and accessibility. As of March 31, 2020, 90 per cent of key service lines had documented service standards.

Financial Summary

Additional financial information can be found in the Government of Saskatchewan Public Accounts located at https://publications.saskatchewan.ca/#/categories/893.

Central Services' 2019-20 expenditure budget (appropriation) was $50.37 million, including $20.12 million for capital asset acquisitions.

In addition to appropriated funds, a significant portion of the budget for the programs within Central Services operate on the principles of shared services and net budgeting, which are set out in The Financial Administration Act, 1993. The Act allows for ministries to provide shared services to other ministries and to charge those ministries for the costs of those services. In total, the ministry's budgeted funding was $340.94 million, summarized as:

2019-20 Funding

	2018-19 Actual	2019-20 Budget	2019-20 Actual
	($000s)	($000s)	($000s)
Total Expenditure	75,063	51,272	49,716
Costs Allocated to Ministries	288,792	217,757	298,297
Costs Charged to External Clients	71,447	71,910	79,698
Total Budgeted Funding	**435,302**	**340,939**	**427,711**
Less: Costs Allocated to Ministries	(288,792)	(217,757)	(298,297)
Costs Charged to External Clients	(71,447)	(71,910)	(79,698)
Capital Asset Acquisitions	(44,524)	(20,117)	(18,955)
Commercial Activity Deficit	-	-	-
Add: Capital Asset Amortization	730	790	735
Total Budgeted Expense	**31,269**	**31,945**	**31,496**

Actual funding totalled $427.71 million; a variance of $86.77 million compared to budget. The variance is primarily a result of IT initiatives that were completed for other ministries. Results by subvote and program area are summarized in subsequent pages of the annual report.

In 2019-20, Central Services' average full-time equivalent (FTE) utilization was 698.46 FTEs net of 44.2 student FTEs.

Expenses

The following table outlines information on actual and budgeted results by subvote and programs. The table also identifies the amounts allocated to ministries as internal recoveries and amounts charged to clients external to the General Revenue Fund. Significant variance explanations are provided for in the notes.

Subvote/Allocation		2018-19 Actual		2019-20 Budget		2019-20 Actual		Variance Over/ (Under)	Notes
					(in thousands of dollars)				
Central Management and Services (CS01)									
Minister's Salary (Statutory)..	$	49	$	50	$	50	$	-	
Executive Management..		640		831		691		(140)	1
Central Services..		8,207		8,259		9,087		828	2
Accommodation Services...		456		343		527		184	3
Allocated to Services Subvotes..		(9,303)		(9,433)		(10,305)		(872)	4
Subvote Total	$	49	$	50	$	50	$	-	
Property Management (CS02)									
Operations and Maintenance of Property............................	$	169,999	$	170,871	$	178,692	$	7,821	5
Accommodation Costs Incurred on Behalf of the Leg Assembly...........		2,961		2,961		2,961		-	
Program Delivery and Client Services....................................		18,004		20,097		19,822		(275)	6
Property Management Allocated to Ministries......................		(133,979)		(137,926)		(137,036)		890	7
Property Management Charged to External Clients..............		(55,235)		(52,457)		(61,904)		(9,447)	7
Subvote Total	$	1,750	$	3,546	$	2,535	$	(1,011)	
Project Management (CS03)									
Paul Dojack Youth Centre..		169		1,849		98		(1,751)	8
Other..		19,100		1		19,495		19,494	9
Project Management Allocated to Ministries.........................		(17,216)		(1,849)		(16,894)		(15,045)	10
Project Management Charged to External Clients.................		(2,053)		(1)		(2,699)		(2,698)	10
Subvote Total	$	-	$	-	$	-	$	-	
Transportation and Other Services (CS05)									
Vehicle Services..	$	27,215	$	28,670	$	27,559	$	(1,111)	11
Air Services		9,715		8,508		9,641		1,133	12
Procurement		2,236		-		(10)		(10)	
Mail Services		11,304		11,976		11,190		(786)	13
Telecommunications Services...		173		426		187		(239)	14
Services Allocated to Ministries...		(37,678)		(31,786)		(36,639)		(4,853)	15
Services Charged to External Clients.......................................		(10,755)		(17,313)		(11,610)		5,703	16
Subvote Total	$	2,210	$	481	$	318	$	(163)	
Major Capital Asset Acquisitions (CS07)									
Land, Buildings and Improvements...	$	35,062	$	7,117	$	7,536	$	419	17
Machinery and Equipment...		9,066		11,435		11,246		(189)	18
Office and Information Technology..		396		1,565		173		(1,392)	19
Subvote Total	$	44,524	$	20,117	$	18,955	$	(1,162)	
Information Technology Office (CS11)									
IT Coordination and Transformation Initiatives...................	$	7,510	$	9,622	$	10,457	$	835	20
Application Support..		7,962		6,935		7,312		377	20
Interministerial Services..		102,900		47,375		109,821		62,446	21
IT Allocated to Ministries..		(99,919)		(46,196)		(107,728)		(61,532)	22
IT Allocated to External Clients...		(3,404)		(2,139)		(3,485)		(1,346)	22
Subvote Total	$	15,049	$	15,597	$	16,377	$	780	
Provincial Capital Commission (CS13)									
Provincial Capital Commission...		6,336		7,118		7,118	$	-	
Provincial Capital Commission (Statutory)............................		782		-		-		-	
Provincial Archives of Saskatchewan.....................................		4,363		4,363		4,363		-	
Subvote Total	$	11,481	$	11,481	$	11,481	$	-	
Total Expenditure	$	75,063	$	51,272	$	49,716	$	(1,556)	
Less: Capital Asset Acquisition..	$	(44,524)	$	(20,117)	$	(18,955)	$	1,162	
Add: Capital Asset Amortization..		730		790		735		(55)	
Total Expense	$	31,269	$	31,945	$	31,496	$	(449)	

Explanation of Major Variances from 2019-20 Actuals to 2019-20 Budget:

1. Decrease due to salary and administrative savings.
2. Increase due to higher IT costs in the ministry.
3. Increase due to higher accommodation costs.
4. Increases were reflected in the allocations to subvotes with commercial activity.
5. Variance is due to Central Services providing maintenance service to the Provincial Capital Commission, and increased building operating costs and clients requests.
6. The variance is primarily attributable to salary and administrative savings.
7. The variance in recoveries is a result of Central Services providing maintenance service to the Provincial Capital Commission and increased client requests.
8. Variance is a result of less work requested by clients.
9. Variance is a result of additional work requested by clients.
10. Increase in client billings is related to increased demand in 2019-20.
11. Savings are primarily a result of efficiency initiatives and lower than budgeted fuel costs.
12. Variance is a result of major maintenance performed on the aircrafts.
13. Expenses related to salaries and services were lower than budgeted.
14. Primarily salary savings and a reduction of the corporate overhead cost allocation proportionate to budget.
15. Variance is a result of increased client demand.
16. Variance is a result of recoveries being lower than budgeted in Vehicle and Mail Services.
17. Variance is due to additional building capital project work completed.
18. Reduced spend on Machinery and Equipment.
19. Reduced spend on IT capital projects to help offset pressures within the Ministry.
20. Experienced pressures due to systemic, ongoing shortfalls.
21. Variance is a result of major IT initiatives and other in year client requests. The budget for these initiatives is appropriated to client ministries.
22. Increased recoveries as a result of increased client-requested projects.

Revenues

The majority of the revenue collected by the Ministry of Central Services is related to the provision of commercial activities. The following table outlines information on actual and budgeted revenues.

	2018-19 Actual ($000s)	2019-20 Budget ($000s)	2019-20 Actual ($000s)	2019-20 Budget to Actual ($000s)	Notes
Transfers from Government Entities and Other Own-source Revenue					
Sales, services and service fees	79	-	44	44	1
Other revenues	6,063	11,415	6,296	(5,119)	2
Commercial Operations	71,447	71,910	79,698	7,788	3
TOTAL	**77,589**	**83,325**	**86,038**	**2,713**	

Explanation of Major Variances from Budget:
1. The majority of the revenue for sales, services and service fees was obtained from the sale of previously expensed assets.
2. The variance in other revenues is primarily due to deferral of building transfers.
3. Commercial Operations revenue is received from clients that are external to the General Revenue Fund.