

Ministry of Parks, Culture and Sport

Annual Report for 2019-20

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Letters of Transmittal



The Honourable
Gene Makowsky
Minister of Parks,
Culture and Sport

Office of the Lieutenant Governor of Saskatchewan

I respectfully submit the Annual Report of the Ministry of Parks, Culture and Sport for the fiscal year ending March 31, 2020.

Government Direction and Budget for 2019-20 focused on *The Right Balance* for Saskatchewan by returning to a balanced budget with sound fiscal management while keeping taxes low, supporting economic growth and ensuring quality government programs and services for people and businesses in Saskatchewan.

The Royal Saskatchewan Museum (RSM) experienced an incredible year with record visitation. People from near and far were drawn to the world-class CN T.rex Gallery, featuring Saskatchewan's own Scotty, the world's largest T.rex ever discovered. The international media coverage further highlighted the RSM as a must-see tourist attraction in our province.

In our provincial parks, visitation and satisfaction remain strong. We continue to provide high quality visitor experiences by enhancing park infrastructure, such as upgrades to campgrounds, service centres, boat launches and trails.

In 2019-20, the ministry proudly partnered with Sask Sport on a joint marketing campaign to create awareness on important resources available to assist athletes, parents and coaches to address bullying, harassment, abuse and discrimination in sport.

This report outlines the progress on all initiatives set forward in the 2019-20 Ministry Plan.

A handwritten signature in black ink, appearing to read 'Gene Makowsky', written in a cursive style.

Gene Makowsky
Minister of Parks, Culture and Sport



Twyla MacDougall
Deputy Minister of
Parks, Culture and Sport

The Honourable Gene Makowsky
Minister of Parks, Culture and Sport

May It Please Your Honour:

I have the honour of submitting the Annual Report of the Ministry of Parks, Culture and Sport for the fiscal year ending March 31, 2020.

The 2019-20 Annual Report reflects the ministry's support of the Government's direction of being focused on *The Right Balance* for Saskatchewan.

The ministry continues to contribute to Saskatchewan's high quality of life in many ways, such as investing in infrastructure and enhancing programs and services at provincial parks and the Royal Saskatchewan Museum (RSM). We are offering more outdoor winter events, such as the popular 'Skate the Park' in Echo Valley to continue attracting visitors to our beautiful provincial parks year-round. In addition to the very successful opening of the CN T.rex Gallery, we also expanded programs at the RSM to include live educational theatre.

The designation of the Battleford Industrial School as a new provincial heritage property in 2019-20 helps protect and conserve Saskatchewan's heritage.

We continue to proudly connect citizens to culture, French language, heritage, sport and recreation through valuable partnerships and support. On the sports front, our province hosted the 2019 Western Canada Summer Games in Swift Current.

I acknowledge responsibility for the ministry's financial administration and reporting, and ensure the information contained within this report is complete, accurate and reliable.

A handwritten signature in black ink that reads "Twyla MacDougall". The signature is written in a cursive, flowing style.

Twyla MacDougall
Deputy Minister of Parks, Culture and Sport

Ministry Overview

Our Mandate

The ministry's strategic focus is on quality of life and economic growth. The ministry works with diverse groups and communities to enhance the province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and represent the interests of the province's French-language population. The ministry manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, and provides recreational and interpretive opportunities for parks visitors.

Our Mission Statement

Contribute to Saskatchewan's high quality of life, instill pride and enhance economic growth through management of the Saskatchewan provincial parks system, the provision of arts, culture, recreation, sport and tourism opportunities, access to French-language services and through stewardship of provincial heritage resources.

Service Delivery System

The ministry's actual Full-time Equivalent (FTE) utilization was 440.6.

The ministry participates in a number of federal/provincial/territorial initiatives related to parks, culture, French language, heritage, recreation and sport. This involvement encourages knowledge exchange, informs policy and program development and partnerships with other jurisdictions and other government agencies.

The strategic lines of business within the ministry are organized into two divisions, Parks and Stewardship.

The ministry's one-year operational plan for 2019-20 can be found at:

<https://publications.saskatchewan.ca/api/v1/products/100140/formats/110574/download>.

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 – Provide high quality visitor experiences

Strategy

Invest in infrastructure to meet client demands

Key Actions

- Use provincial population and customer research and best practices in asset management to prioritize investments in provincial parks.
 - In 2019-20, all linear and unique assets across the park system were added into the asset management system and templates were developed to calculate the replacement cost and condition of assets. This will allow the system to generate life cycle costing scenarios. Financial tracking has been improved to assist project managers with reporting on overall project status.
 - The ministry completed a detailed review of visitation trends, customer research and demand for provincial park facilities to identify future needs for infrastructure renewal, growth and expansion. The review showed that traditional offerings such as RV camping are still in high demand, but there is a need to broaden offerings to respond to changing visitor needs and expectations.
 - The ministry used the research to identify opportunities for future growth and expansion, including enhanced day use and picnic facilities, redevelopment of underutilized day use greenspaces, revitalization of group camping areas, improving accessibility to ensure visitors with physical limitations can experience parks and continued enhancement of camping facilities.
- Respond to increasing demand for camping, recreational and cultural opportunities by enhancing park infrastructure, such as upgrades to campgrounds, service centres, boat launches and trails.
 - The 2019-20 Parks Capital and Capital Maintenance Programs were delivered as planned. Some of the program accomplishments include:
 - initiating the replacement of the swimming pool at Buffalo Pound Provincial Park;
 - a new visitor reception centre at Candle Lake Provincial Park;
 - replacement of the Elm View campground service centre at Danielson Provincial Park and renovations to the service centre at Douglas Provincial Park;
 - campground electrical service expansion and system improvements at Pike Lake, Saskatchewan Landing and Meadow Lake Provincial Parks;
 - upgrade of several campsites at Rowan's Ravine Provincial Park to full-service sites;
 - parking lot and road improvements throughout Echo Valley Provincial Park;
 - expansion of boat launch parking lot at Buffalo Pound Provincial Park;
 - upgrades to boat launches at Crooked Lake and Moose Mountain Provincial Parks;
 - trail system improvements at various parks throughout the province;
 - a new 'accessible' play structure at Pike Lake Provincial Park and new playground equipment for Great Blue Heron Provincial Park;
 - development of interpretive exhibits and a visitor programming area in the new visitor reception centre at Echo Valley Provincial Park;

- ongoing refurbishment of the historical cabins at Moose Mountain Provincial Park; and,
 - internet connectivity improvements at Echo Valley Provincial Park.
- Develop and implement a strategy, in cooperation with the Ministry of Central Services, to upgrade accessibility and improve core infrastructure at the Royal Saskatchewan Museum (RSM).
 - Improvements were made to the RSM’s core infrastructure with the opening of the CN T.rex Gallery, as well as the installation of new flooring in the lower gallery and a new accordion wall separating the lobby from the galleries.
 - Cypress Hills Tobogganing Party;
 - Winter Carnival at Duck Mountain Provincial Park;
 - Guided snowshoeing at Meadow Lake Provincial Park;
 - Candle-lit Ski at Moose Mountain Provincial Park;
 - Winter by the Lake at Great Blue Heron Provincial Park; and,
 - Snowshoe Through Time at Last Mountain House Provincial Historic Park.
 - The Parks Information Service manages phone and email inquiries from the public. The service responded to more than 4,000 inquiries in 2019, up from 1,032 inquiries in 2018. The ministry was able to achieve its target of responding to inquiries within a two-day turnaround for 99 per cent of phone and email inquiries. The ministry also introduced a customer satisfaction survey to measure the quality of service being provided to customers using the Parks Information Service.

Strategy

Enhance visitor programs and service delivery

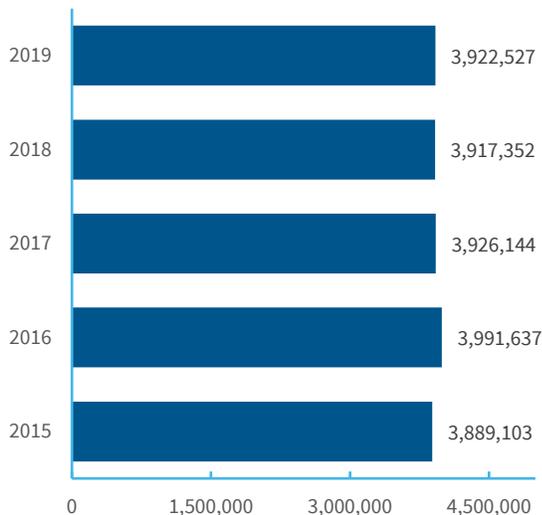
Key Actions

- Improve customer service (both in-park and online) to meet visitor expectations and needs.
 - The Camp Easy program was expanded to eight provincial parks in 2019.
 - The Learn to Fish program was expanded in 2019, providing the opportunity for 206 new or interested anglers to learn the art of fishing.
 - The Saskatchewan Survival Series was launched across all provincial parks, providing more than 5,500 visitors with the opportunity to learn about provincial parks while becoming familiar with safety and survival techniques.
 - The ministry welcomed Terrance Littlelent, an accomplished grass and hoop dancer, to share his gift of dance, song and narrative with approximately 1,260 visitors at ten different provincial parks throughout the summer of 2019.
 - The ministry offered a variety of winter events and activities in 2019-20, attracting more than 8,400 participants throughout the winter. One of the signature offerings was ‘Skate the Park’ a new campground skating loop in Echo Valley Provincial Park that allowed visitors to skate through a loop in the Aspen Campground. Additional winter activities included:
 - Winter Fun Day at Buffalo Pound and Douglas Provincial Parks;
 - Festival of Lights at Pike Lake and Candle Lake Provincial Parks;
- Work with the private sector to facilitate renewal, expansion and development of new services in parks.
 - The ministry continued to implement the Business Development Framework which outlines the vision for the future of private sector commercial development activities on park land and a common direction for ongoing interaction with parks’ private sector partners. In 2019-20, several new initiatives were implemented, including:
 - an inflatable water park at Rowan’s Ravine Provincial Park;
 - Knockerball was delivered at several provincial parks;
 - a campaign to work with food truck operators for various provincial park locations was implemented; and,
 - improvements in the competitive process related to bringing third party business ventures into parks were implemented.
 - A competitive process for future business services was completed in 2019-20.
- Maintain natural and create safe public spaces within core areas of the provincial parks.
 - The Lifejacket Loaner Station Program added two new stations in 2019, bringing the total to 16 stations across 15 provincial parks.

- The ministry added five additional automated external defibrillators (AEDs), bringing the total to 94 that are available within provincial parks and recreation sites.
 - A Core Area Vegetation Management Plan was completed for Blackstrap Provincial Park.
 - Approximately 31,000 tree seedlings were planted to help restore core areas of multiple provincial parks.
 - Over 2,400 trees were removed from core areas of provincial parks as they were at risk to fall and potentially cause damage or injury.
 - Twenty hectares of park land were treated in Good Spirit Provincial Park using prescribed burns.
- Revitalize exhibits, programming and infrastructure at the RSM and T.rex Discovery Centre.
 - The CN T.rex Gallery, featuring Saskatchewan's own Scotty, the largest T.rex ever discovered, opened in 2019-20. This was the most significant new development at the RSM since the opening of the First Nations Gallery in 1993. Programming was expanded to include live educational theatre, such as the Trek to the Cretaceous, as well as Orange Shirt Day and other events.
 - A new hiking trail was added to the T.rex Discovery Centre in Eastend in 2019-20.

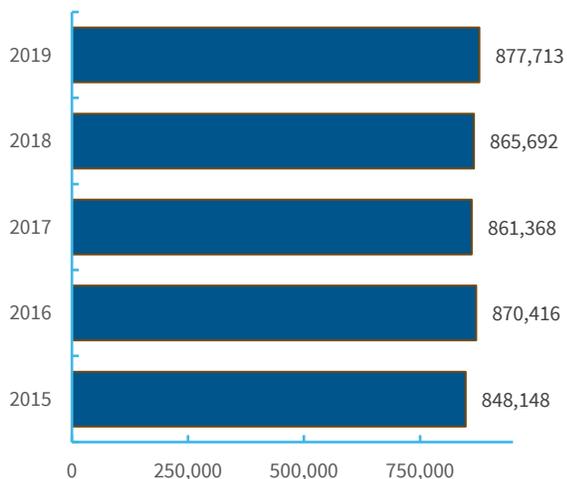
Performance Measure Results

Visitation in Saskatchewan Provincial Parks



Saskatchewan provincial park visitation rose by 0.1 per cent in 2019 compared to 2018. This marked the thirteenth year in a row that visitation was over three million visitor days and exceeding the target of maintaining visitation.

Number of Entry Permit Days in Provincial Parks

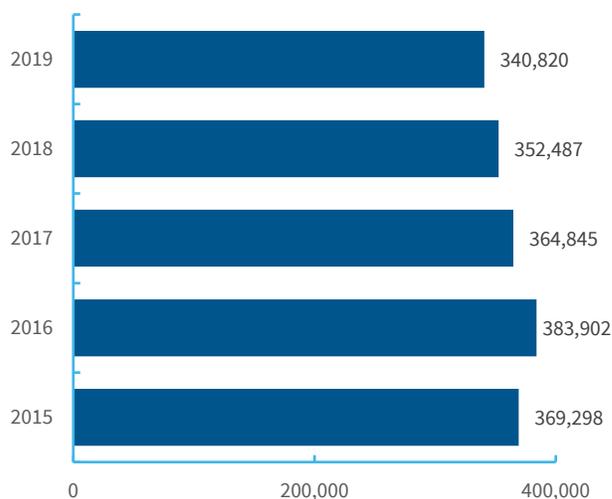


In 2019-20, the ministry revised the calculation for number of entry permits. As a result, the numbers for 2015 to 2018 were also revised. Entry permits are now calculated by multiplying the number of entry permits issued by the number of days visited for each type of permit.

A daily permit equals 1 day, a weekly permit equals 7 days and an annual permit equals 16 days. The estimation of 16 days for an annual permit is based on estimates from visitor surveys.

In 2019 the number of entry permits issued in provincial parks increased by 1 per cent over 2018.

Number of Camper Permit Nights in Provincial Parks

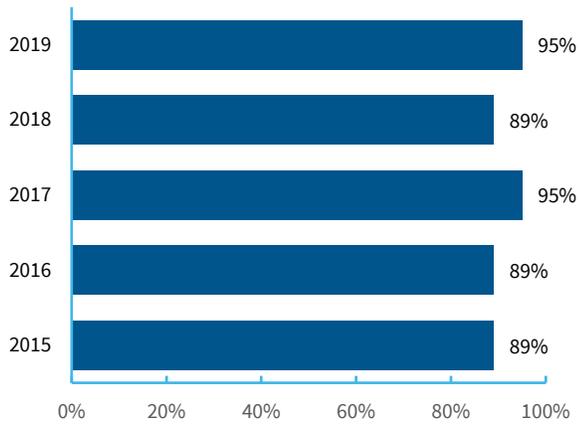


In 2019-20, the calculation for camper permit nights was also revised. As a result, the numbers for 2015 to 2018 were also revised. Camper permit nights include the number of nights the campsites were occupied for group camping, seasonal camping and nightly camping, including equestrian camping, yurt camping and Camp-Easy camping. The calculation assumes campers occupy a seasonal campsite for 50 nights.

In previous years, the assumption has been that campers occupied seasonal campsites for 110 nights. A recent survey of seasonal campers found campers stayed an average of 50 nights in their seasonal campsites.

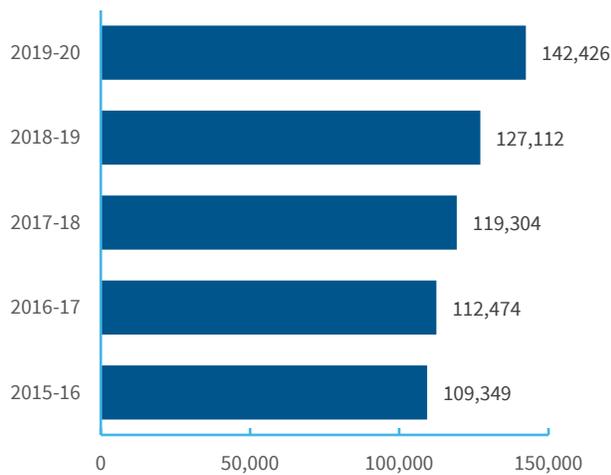
The number of camper permit nights in provincial parks decreased by 0.2 per cent in 2019 compared to 2018

Satisfaction with Saskatchewan provincial park visit



Visitor satisfaction increased by six per cent in 2019 compared to 2018, exceeding the target of 85 per cent.

Number of visitors to the RSM, based on a five-year average

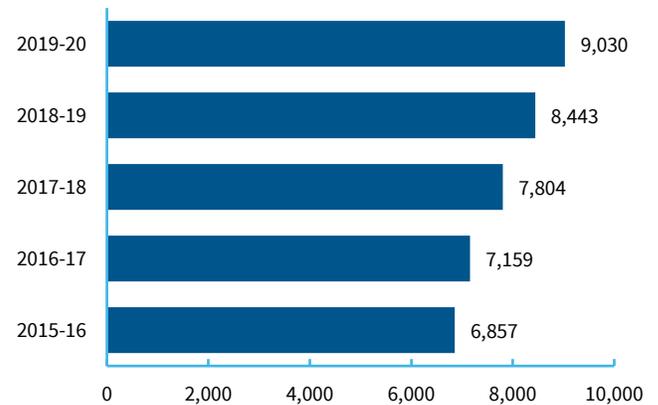


Attendance at the RSM increased by 12 per cent in 2019 compared to 2018, based on a five-year average, exceeding the target of 124,000 visitors. The opening

of the new CN T.rex Gallery, coinciding with the announcement that Scotty is the largest T.rex ever found, likely contributed to this increase in visitation. The RSM closed to visitors on March 16 due to Covid-19 restrictions.

The five-year average was calculated for each fiscal year between 2015-16 and 2019-20 by taking the total visitation for the previous five fiscal years and dividing by five. By averaging this number, any spikes or dips in the visitation numbers in a given year are evened out.

Number of visitors to the T.rex Discovery Centre, based on a five-year average



In 2019-20, attendance at the T.rex Discovery Centre in Eastend increased by seven per cent over 2018-19, based on a five-year average. This is the fifth year in a row the T.rex Discovery Centre has seen a consistent rise in visitation and exceeded the target of 8,000 visitors.

The five-year average was calculated for each fiscal year between 2015-16 and 2019-20 by taking the total visitation for the previous five fiscal years and dividing by five. By averaging this number, any spikes or dips in the visitation numbers in a given year are evened out.

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 – Protect Saskatchewan’s park lands and heritage Strategy

Improve conservation and management of heritage sites

Key Actions

- Designate new provincial heritage properties that will be protected under legislation.
 - One new Provincial Heritage Property was designated in 2019-20. The Battleford Industrial School was recognized for its association with the residential school system and the impact of this system on the Indigenous people of the province.
- Maintain and develop provincial heritage databases for public and internal use as well as planning and development purposes.
 - In 2019-20, the ministry created and updated 291 archaeological site records. Four new heritage property records were created and historical information from author Bill Barry’s *People Places* dataset was migrated into the provincial geographic names dataset.
 - Project scoping was initiated for the Online Client Services Initiative, which will automate the heritage regulation process and will provide the ministry with enhanced capacity for heritage governance. The project entered the Information Technology Governance Committee approval process, with the goal of contracting external expert assistance in 2020-21 to develop a business plan for project design, costing, funding and implementation.

- Provide regulatory, advisory and capacity-building services to assist property owners, land developers and communities.
 - In 2019-20, the ministry reviewed 5,630 development project locations, issued 153 Archaeological Resource Investigation Permits, reviewed 186 Treaty Land Entitlement selections, issued three Paleontological Resource Collecting Permits and issued 16 alteration permits for Provincial Heritage Properties.
 - The ministry provided conservation advice on 13 Crown-owned heritage properties and 13 Municipal Heritage Properties. Ministry staff organized or participated in eight training workshops for local officials and reviewed and commented on 14 draft Official Community Plans. Staff also responded to 263 inquiries related to historic place conservation and 1,093 archaeological heritage data requests.

Strategy

Improve the preservation and management of heritage collections

Key Actions

- Develop a plan to ensure RSM collections are stored in a facility that ensures their preservation and meets modern museum standards.
 - A business plan examining six options was developed in consultation with the Ministry of Central Services.

Strategy

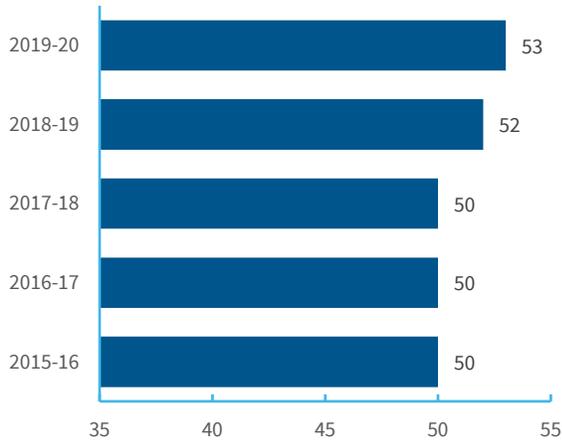
Improve the health of provincial park ecosystems

Key Actions

- Improve the quality and protection of grasslands and forests within the provincial parks system.
 - An Ecosystem-based Management Plan for Cypress Hills Interprovincial Park and a Grasslands Management Plan for Saskatchewan Landing Provincial Park were developed to provide a foundation for ecosystem management and to identify issues and recommendations related to managing each park's ecosystem. A Forest Conservation Management Plan was created for Cypress Hills Interprovincial Park, outlining the actions needed to regenerate the park's forest.
 - Almost 78,000 seedlings were planted to help renew forests across multiple provincial parks.
 - Approximately 55 hectares of park land in Douglas Provincial Park were treated with prescribed burns to address prairie grassland restoration and control of invasive exotic cool season grasses.
 - Approximately 100 hectares of park land were spot sprayed for leafy spurge control at Douglas Provincial Park.
- Develop and pilot a framework to manage the impact of pressures from developments and visitor use on park ecosystems.
 - In 2019-20, the ministry drafted a Visitor Use Management Framework as a tool to help manage pressures from development and the impacts of visitor use. The Framework was piloted at Moose Mountain Provincial Park to better understand and manage the impact of recreational boat use at Kenosee Lake. During the pilot, the ministry assessed current natural and cultural resource conditions as well as visitor experiences at the lake. While visitors were highly satisfied and the resources were in good shape overall, several improvement opportunities were identified. An action plan was developed and will be implemented in 2020-21.

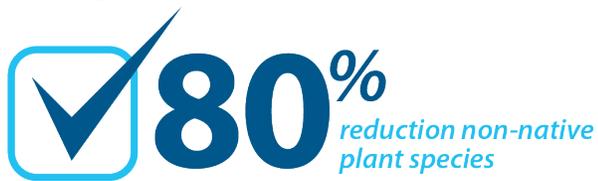
Performance Measure Results

Number of Provincial Heritage Property designations



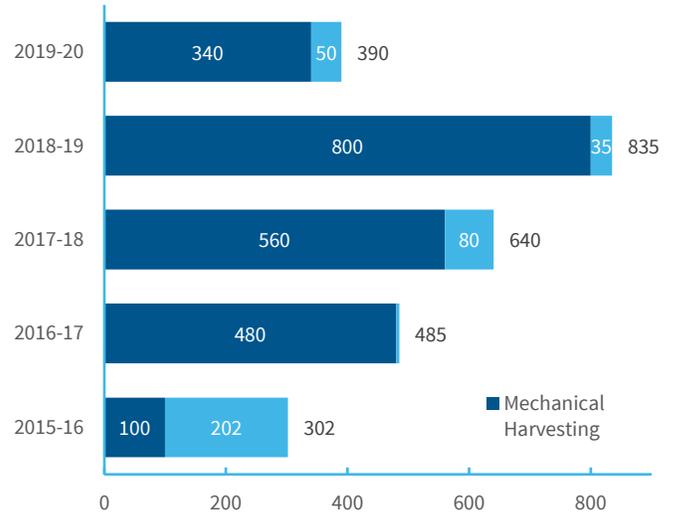
The target for this measure was to have two new Provincial Heritage Property designations in 2019-20. However, only one new property was designated. The ministry engaged with several stakeholders regarding possible designations but no nominations were sufficiently complete to enable a second designation to proceed in 2019-20.

Reduction in non-native plant species coverage on treated areas per year



A total of 155 hectares were treated with an 80 per cent reduction in non-native plant species on treated sites. This exceeded the target of 60 per cent reduction.

Number of forested hectares treated by either mechanical harvesting or prescribed burns per year in provincial parks



In 2019-20, the ministry treated a total of 390 hectares of forested park land. This was 110 hectares below the target of treating 500 hectares of forested park land. The target was not reached due to various environmental factors that limited the ministry's ability to complete the work, including multiple fire bans.

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 – Connect citizens to culture, French language, heritage, sport and recreation

Strategy

Increase engagement, inclusion and access

Key Actions

- Support community investments through the Saskatchewan Lotteries Trust Fund and the Community Initiatives Fund to strengthen the capacity of communities to deliver quality programs and services.
 - The ministry continued to facilitate gaming profit distribution arrangements through the Community Initiatives Fund and the Saskatchewan Lotteries Trust Fund and to provide input on the government’s gaming policy as needed.
 - The Community Initiatives Fund approved 529 community grants worth over \$6.8 million.
 - The Saskatchewan Lotteries Trust Fund provided \$55 million to support 1,308 eligible communities, First Nations, and sport, culture and recreation organizations.
- Invest in Creative Saskatchewan to bring our province’s creative talent and cultural products to market.
 - In 2019-20, the ministry invested \$7.3 million in Creative Saskatchewan to bring the province’s creative talent and cultural products to market. The ministry also made eight other creative sector strategic investments, including ArtsVest and the Frankfurt Book Fair for a total investment of \$7.6 million in 2019-20.
- Invest in the Saskatchewan Arts Board to enrich community well-being, diversity and artistic prosperity through the arts.
 - The Saskatchewan Arts Board received \$6.6 million in funding in 2019-20 to enrich community well-being, diversity and artistic prosperity through the arts.
- Continue partnerships to reduce barriers to participation in sport, culture and recreation.
 - The ministry continued to work with federal, provincial and territorial partners to advance sport, physical activity and recreation priority actions to address harassment, abuse and discrimination, to reduce concussions, and increase the participation of women and girls in sport.
 - The ministry partnered with SaskSport on a joint marketing campaign to promote awareness of tools and resources available to assist athletes, parents and coaches on addressing bullying, harassment, abuse and discrimination in sport. The online campaign generated 11,079 clicks to the SaskSport webpage.
 - The ministry partnered with SaskSport to support the Regina Integrated Classroom Program to encourage participation in sport, culture and recreation activities for vulnerable youth. This aimed to improve their health and well-being, build confidence, enhance their sense of belonging and pride in their accomplishments.
 - The ministry enabled the Saskatchewan Arts Board to introduce the Accessibility Support Fund to provide supports that might be required to access programs and services offered by the Arts Board.

- Manage the French-language Service Centre to provide public access to services and programs of the Government of Saskatchewan in French.
 - In 2019-20, the French-language Service Centre received 226 inquiries, an increase of seven per cent over the previous year. All inquiries were responded to within set service standards.
- Increase French-language services delivered online or over the phone.
 - As of March 31, 2020, there were 208 French-language pages on saskatchewan.ca, an increase of 11 per cent over the previous fiscal year.
 - The biannual language capacity survey of government employees was conducted in 2019-20. The survey identified 112 offices as having French-language capacity, an increase of 30 compared to last survey.
- Offer a translation service to ministries, Crown corporations and agencies.
 - The translation service translated 478,000 words in 2019-20. Below the target of 582,000 words. This is a 13 per cent increase over the number of words translated in 2018-19. The five-year average is 515,000 words per year.
- Promote discoveries made by RSM researchers and increase knowledge of, and public interest in, Saskatchewan’s natural history and Indigenous cultures through research at the RSM.
 - The RSM attracted local, national and international media attention, in large part due to the launch of the CN T.rex Gallery and the designation of Saskatchewan’s Scotty as the largest T.rex ever found. Articles and broadcasts appeared in multiple languages in countries as diverse as Pakistan, Indonesia, Israel, Japan, Australia and El Salvador.
 - The discoveries of scientists Dr. Ryan McKellar and Dr. Cory Sheffield attracted attention in globally-recognized magazines and online media.
- Support the implementation of the *Common Vision for Physical Activity* through engagement with provincial stakeholders.
 - Action groups for the *Common Vision for Physical Activity* have been identified in partnership with Active Saskatchewan and the Community Initiatives Fund. These five groups are workplace wellness, physical literacy, risky play, active transportation and screen time. The ministry is leading one of the action groups and is a member of the *Common Vision* leadership team.

Strategy

Increase knowledge and awareness

Key Actions

- Implement heritage communication initiatives to raise public awareness and promote the value of conserving cultural heritage.
 - The ministry updated the nomination form and guide for provincial heritage property designations to make it more user-friendly, as well as revised a guidebook called “Municipal Heritage Property Designation” and an online book called *Provincial Heritage Property: Preserving our Sense of Place*.
 - The results of the 2018 Survey of Historic Places in Saskatchewan Municipalities were released.

Strategy

Support the capacity and accountability of government-funded organizations

Key Actions

- Establish a governance and accountability framework for ministry-funded organizations.
 - A governance and accountability framework was finalized in 2019-20. Several actions from the framework were completed, including the launch of a governance training subsidy and various process improvements to enhance agency stewardship.
 - In 2019-20, 12 individuals from five agencies were supported to complete board governance training.

Performance Measure Results

Public awareness of the importance of heritage conservation

Ministry staff continue to work with municipal, provincial and national colleagues to develop a common set of measures on the benefits and importance of heritage conservation for citizens and society.

Number of words translated into French per year, based on a five-year average



In 2019-20, the ministry translated 13 per cent more words into French than the previous year. However, this did not meet the target of 582,000 words translated. The five-year average was calculated by combining the total number of words translated over the past five years and then dividing by five. By averaging this number, any spikes or dips in the number of words translated in a given year are evened out.

Number of ministries with designated champions for French-language services



All ministries now have a designated champion, meeting the target set for 2019-20.

Access to bilingual exhibits at the Royal Saskatchewan Museum



The RSM created approximately 2,000 square feet of bilingual exhibit space, meeting the target set for the year.

Performance Indicator Results

Total culture GDP in Saskatchewan



This was a 2.1 per cent increase from the previous year.

Total employment from the production of arts and culture products in Saskatchewan



This was a decrease of 1.3 per cent from the previous year.

Number of communities, First Nations and sport, culture and recreation organizations directly funded through the Saskatchewan Lotteries Trust Fund for Sport, Culture and Recreation



The number of communities, First Nations and sport, culture and recreation organizations directly funded through the Saskatchewan Lotteries Trust Fund for Sport, Culture and Recreation decreased by one per cent in 2019-20 compared to 2018-19.

Financial Summary

The ministry's appropriation for 2019-20 was \$69.951 million. Including a non-appropriated expense adjustment of \$4.920 million (less capital asset acquisitions of \$9.535 million), the ministry's total approved expense for 2019-20 was \$65.336 million.

Total 2019-20 actual expenses were \$65.691 million, a variance of \$355 thousand from the expense estimate.

The ministry's budgeted revenue for the 2019-20 fiscal year was \$7.128 million. The 2019-20 actual revenue was \$7.240 million, resulting in a \$112 thousand variance of actual from budget. The ministry's actual FTE utilization was 440.6.

Summary of Expenditures

The following table outlines information on actual and budgeted expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than 10 per cent.

Additional financial information can be found in the Government of Saskatchewan Public Accounts located at

<https://publications.saskatchewan.ca/#/categories/893>.

Subvote/ Subprogram	(in thousands of dollars)			
	2018-19 Actual	2019-20 Estimate	2019-20 Actual	2019-20 Variance
Central Management and Services	9,048	9,171	8,930	(241)
Executive Management	618	866	633	(233) ¹
Central Services	3,917	3,766	3,783	17
Accommodation Services	4,461	4,489	4,461	(28)
Minister's Salary (Statutory)	52	50	53	3
Parks	25,413	24,756	24,873	117
Provincial Park Programs	4,898	4,874	4,756	(118)
Parks Capital Projects	9,496	9,500	9,495	(5)
Parks Preventative Maintenance	1,592	1,607	1,587	(20)
Regional Parks	523	523	523	0
Urban Parks	500	500	500	0
Commercial Revolving Fund - Subsidy	8,404	7,752	8,012	260
Resource Stewardship	6,197	7,185	6,889	(296)
Operational Support	2,303	2,578	2,285	(293) ²
Francophone Affairs	0	698	703	5
Support for Provincial Heritage and Culture	1,316	1,280	1,143	(137) ³
Royal Saskatchewan Museum	2,578	2,629	2,758	129
Community Engagement	29,034	28,839	29,145	306
Community Sport, Culture and Recreation Programs	750	750	750	0
Heritage Institutions and Saskatchewan Science Centre	5,415	5,415	5,415	0
Saskatchewan Arts Board	6,610	6,610	6,610	0
Community Initiatives Fund	8,645	8,450	8,756	306
Creative Saskatchewan	7,314	7,314	7,314	0
Saskatchewan Heritage Foundation	300	300	300	0
Total Appropriation	69,692	69,951	69,837	(114)
Capital Asset Acquisitions	(9,621)	(9,535)	(9,594)	(59)
Capital Asset Amortization	4,799	4,920	5,448	528⁴
Total Expense	64,870	65,336	56,690	355

Notes:

1. Savings in salary and operating as a result of Minister's Office cost share agreements.
2. Savings in salary and operating as a result of vacancy management and reduced operating expenses.
3. Savings as a result of uncommitted discretionary or deferred funding requests.
4. Transfer of machinery and transportation equipment from various ministries.

Revenue Statement

Summary of Revenues

The ministry's actual revenue for the 2019-20 fiscal year was \$7.240 million. The 2019-20 budgeted revenue was \$7.128 million, resulting in a \$112 thousand variance of actual from budget.

The ministry collects revenue relating to the lottery license fee, rental of the Soundstage and fees from hosting various mixed martial arts events. The ministry also receives funding from

the Federal Government under a Federal Provincial Sport Bilateral Agreement, a French-language Services Agreement and the Museum Assistance Program. All revenue collected is deposited in the General Revenue Fund. A summary of the ministry's 2019-20 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances greater than \$100,000.

(in thousands of dollars)				
Revenue Category	2018-19 Actual	2019-20 Estimate	2019-20 Actual	2019-20 Variance
Other Own-source Revenue				
Other Fees and Charges	5,999	5,777	5,403	(374) ¹
Miscellaneous	188	56	559	503 ²
Subtotal	6,187	5,833	5,962	129
Transfer from the Federal Gov't	1,232	1,295	1,278	(17)
Total Revenue	7,419	7,128	7,240	112

Notes:

1. Lottery fees based on sales less than budgeted.
2. Primarily related to machinery and equipment transferred from the Ministry of Agriculture Pastures Fund recorded as transfers in revenue.

Revolving Funds

Commercial Revolving Fund

The Commercial Revolving Fund (CRF) is the financing mechanism for collection and distribution of funds used in the operation of Saskatchewan’s provincial parks, recreation sites and historic parks. The purpose of this revolving fund is to pay for activities required to support the management, development and promotion of provincial parks. The fund receives revenue from a variety of activities that take place within provincial parks and recreation sites, such as camping, entry gate permits, cottage lot leases, leased commercial facilities (stores, marinas, cabin rentals, etc.), resource use activities and other miscellaneous items. Expenditures within the CRF contribute to the operation of the

provincial park system and are made to ensure safe public enjoyment of provincial parks and recreation sites.

The CRF operates under the authority of Section 18 of *The Natural Resources Act*. The Ministry of Parks, Culture and Sport administers the CRF. The CRF contains and records the direct operating revenues and expenditures associated with delivering the parks program.

The following table outlines summary information on budgeted and unaudited results for 2019-20 related to the operation of the fund. Audited financial statements will be available at <https://publications.saskatchewan.ca/#/home>.

<i>Based on unaudited figures for 2019-20</i>				
Revenue Category	(in thousands of dollars)			
	2018-19 Actual	2019-20 Estimate	2019-20 Actual	2019-20 Variance
Revenue	20,009	20,753	21,017	264
Expenses				
Salaries	15,820	15,730	16,080	350
Operating Expenses	12,695	12,732	12,613	(119)
Total Expenses	28,515	28,462	28,693	231
Net (Loss) Profit	(8,506)	(7,709)	(7,676)	33
Subsidy from the General Revenue Fund	8,404	7,752	8,012	260
Net (Loss) Profit After Subsidy	(102)	43	336	293
Accumulated Operating (Deficit) Surplus, End of Year	(251)		85	(166)