

# Ministry of Central Services



## Annual Report for 2017-18

# Table of Contents

<b>Letters of Transmittal .....</b>	<b>1</b>
<b>Introduction .....</b>	<b>4</b>
<b>Ministry Overview .....</b>	<b>5</b>
<b>Progress in 2017-18.....</b>	<b>7</b>
<b>2017-18 Financial Overview .....</b>	<b>49</b>
<b>For More Information .....</b>	<b>54</b>
<b>Appendixes .....</b>	<b>55</b>
Appendix A: Organizational Chart .....	55

# Letters of Transmittal



*The Honourable  
Ken Cheveldayoff  
Minister of Central  
Services*

His Honour, the Honourable W. Thomas Molloy  
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Central Services for the fiscal year ending March 31, 2018.

The Ministry of Central Services fulfilled its 2017-18 Operational Plan commitments by providing quality programs and services to Government that support the delivery of services to Saskatchewan people.

In the past fiscal year, Central Services reduced the overall cost of Government vehicle transportation. This was achieved through adjustments to the Central Vehicle Agency (CVA) fleet to align vehicles based on usage, disposal of older and less efficient vehicles, introduction of short-term private rentals in three communities, and leveraging economies of scale to procure vehicle parts and items where possible.

Also in 2017-18, the Ministry continued to maintain and invest in Government buildings across the province to ensure their ongoing sustainability. This work was important to ensuring Government services could be delivered to the people who needed them, right in their communities.

The Ministry also saw success in its green building management efforts. The Ministry's focus on environmental sustainability resulted in four new buildings receiving Building Owners and Managers Association (BOMA BEST) certification based on their superior environmental performance. Seven buildings also received Leadership in Energy and Environmental Design (LEED®) certification for sustainability and reduced environmental impact.

As of July 1, 2017, the Ministry transitioned to private sector cleaning services for Government facilities. As a result, 11 Saskatchewan companies are now providing these services. Due to this move, Government will see an estimated \$3.5 million in annual savings.

The 2017-18 fiscal year also saw increased engagement of the business community on the topic of Government procurement. The Ministry held a one-day event which provided suppliers the opportunity to meet face-to-face with public sector representatives, and learn how to bid on public procurement opportunities. This event drew a large turnout with many local businesspeople, and visitors from as far away as Texas and India.

In addition to engaging business suppliers, Central Services continued to implement Priority Saskatchewan's Procurement Transformation Action Plan recommendations, and incorporate best-value into construction tender documents.

Throughout 2017, as the country celebrated its 150th anniversary of Confederation, the Provincial Capital Commission led a number of initiatives within the provincial capital to mark this milestone.

Efforts to support a Government-wide approach to Information Technology continued through the establishment of a new IT governance model for decision-making as well as the development of long-term strategic plans and operational roadmaps that align with customer needs.

The Ministry completed the migration of all website content for Government of Saskatchewan ministries to Government's website, Saskatchewan.ca. As a result, Government's digital footprint was reduced by 80 per cent from the old gov.sk.ca website.

Central Services remains committed to providing exceptional customer service and undertook a number of initiatives in 2017-18 to engage employees and customers in providing input into strategies to enhance services.

With this Annual Report, the Ministry of Central Services is pleased to report on commitments honored in the 2017-18 Operational Plan through efforts to improve operations, manage finances responsibly and ensure accountability in all areas of the Ministry.

A handwritten signature in black ink, appearing to read 'Ken Cheveldayoff', is positioned above the printed name.

Ken Cheveldayoff  
Minister of Central Services



*Richard Murray  
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, 2018.

As the Deputy Minister of Central Services, I take accountability for the report and the information included in this report. I am responsible for both the finance and general management of the Ministry, and I would like to assure you the information is accurate, complete and reliable.

I am proud of the work the Ministry continues to undertake to improve and streamline operations, manage the Ministry in a fiscally responsible way, and ensure our commitment to the Government of Saskatchewan's vision and goals are upheld.

A handwritten signature in black ink, reading "Richard Murray". The signature is fluid and cursive, with the first name "Richard" and last name "Murray" clearly distinguishable.

Richard Murray  
Deputy Minister of Central Services

# Introduction

This annual report for the Ministry of Central Services presents the Ministry's results for the fiscal year ending March 31, 2018. It provides results of publicly committed strategies, key actions and performance measures identified in the *Ministry of Central Services Plan for 2017-18*. It also reflects progress toward commitments from the Government Direction for 2017-18, the *Saskatchewan Plan for Growth – Vision 2020 and Beyond*, throne speeches and the Ministry.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

## Alignment with Government's Direction

The Organization's activities in 2017-18 align with Saskatchewan's vision and four goals:

### Saskatchewan's Vision

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

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

Together, all organizations support the achievement of Saskatchewan's four goals and work towards a secure and prosperous Saskatchewan.

# Ministry Overview

## Mandate

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation, and other support services to Government ministries and agencies. The Ministry is also responsible for the Provincial Capital Commission.

## Mission

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

## Services

Many of the services the Ministry provides focus on the people working in Government—the buildings they work in, the technology and transportation they use, as well as several other services commonly required by ministries and agencies. 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, and provides technical and engineering expertise, as well as manages sustainability and energy efficiency of our buildings and operations. Property Management also serves as the window into Government for the Provincial Archives of Saskatchewan, custodian of the documentary heritage of the province.

Information Technology manages the Government of Saskatchewan's 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](http://saskatchewan.ca), and Government's digital programs.

Corporate Services provides financial, risk management, audit and support services to the Ministry.

Commercial Services provides transportation and services including the Central Vehicle Agency, Air Ambulance, Mail Services, Records Management, Telecommunications, and Procurement.

Planning, Performance and Communications provides strategic and corporate planning and reporting for the Ministry along with communications support to divisions. The division also oversees all communications for the Ministry, manages media inquiries and houses the Ministry's business improvement functions.

The Provincial Capital Commission (PCC) promotes, preserves and strengthens Saskatchewan's diverse heritage by educating youth and instilling pride in the capital city and the province through interactive public programming and events. The PCC is responsible for Government House and serves as the window into Government for Wascana Centre and the Conexus Arts Centre.

**Note:** *The Provincial Capital Commission Act* was proclaimed in June 2017 which established the PCC as an Agent of the Crown, taking on direct responsibility for Wascana Centre. PCC's goals and strategies, as outlined in Central Services' 2017-18 Operational Plan, have been reported in this document.



# Progress in 2017-18

## Government Goals



## Ministry Goal: Sustainable public infrastructure investments that support service delivery and provide value for Saskatchewan people.

### Strategy

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

### Key Actions and Results

*Central Services works collaboratively with SaskBuilds and key customers to develop capital and infrastructure plans that prioritize investments and meet citizen's needs.* The Ministry undertakes long-term planning to enable Government-wide management of infrastructure.

- ⇒ In 2017-18, the Ministry completed development of a 10-year capital and maintenance plan, which was informed through assessment of the condition and utilization buildings in of Government's portfolio. The plan was shared with a number of ministries including Environment, Justice and Corrections to inform budget development processes. The plan is updated on an annual basis.
- ⇒ 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 plays a significant role in the capital planning process as the Ministry is responsible for management of Government buildings and many capital construction projects. The Ministry participates as a member of the SaskBuild's Integrated Capital Planning Group which guides development of the Integrated Capital Plan for the province.
- ⇒ To further support effective capital and infrastructure planning, in 2017-18 the Ministry continued its efforts in reviewing and reassessing Government's current building portfolio to assess the current status of its buildings. Information was then shared with client ministries to inform development of their respective capital plans.

*The Ministry continues to work with stakeholders on the construction of the Saskatchewan Hospital North Battleford.* In 2017-18, Central Services continued to coordinate efforts with Access Prairie Partnership, the Ministry of Corrections and Policing, the Ministry of Health, Saskatchewan Health Authority and SaskBuilds who all play a role in construction of the new state-of-the-art facility.



*Rendering of the new Saskatchewan Hospital North Battleford*

- ⇒ Construction of the new facility began in September 2015 and is scheduled for completion in 2018-19. The new 284-bed facility will have 188 psychiatric rehabilitation beds and a 96-bed secure wing for male and female offenders living with mental health issues.
- ⇒ As of March 2018, the project was 93 per cent completed. Work completed in 2017-18 included window installation, concrete and asphalt, elevator installation, electrical and plumbing fixtures, hardware installation, flooring, painting, millwork, and sprinkler installation.
- ⇒ As the project nears completion, an operational implementation plan is under development to ensure a smooth transition to the new facility as it becomes operational.

**Central Services provides support to all Ministry customers in developing accommodation plans.** In 2017-18, the Ministry continued development of short- and long-term accommodation plans through continuous consultation with Ministry customers.

- ⇒ The development of accommodation plans helps to ensure programs have the appropriate space in a location that is the best for delivering Government services to the public. Plans also guide the reduction of overall costs and amount of space being used by Government.
- ⇒ Central Services Planning Managers are in regular contact with customers to discuss immediate and short-term accommodation needs. Long-term plans which include the identification of gaps in current accommodations and lease and vacancy management strategies are under development to be completed in Spring 2018.
- ⇒ In 2017-18, Central Services worked with Provincial Archives to develop a plan to explore accommodation space options. Current and future space requirements have been identified and options are being explored to address storage needs.

***The Ministry has been working with the Provincial Capital Commission to integrate Wascana Centre into the Government asset portfolio.*** In 2017-18, Central Services began efforts to ensure long-term sustainability, accessibility to the public and the preservation of key assets and infrastructure within Wascana Centre.

- ⇒ Legislation to make the Provincial Capital Commission an Agent of the Crown and responsible for Wascana Centre and Government House was introduced in June 2017. As a result of the changes to the organization, responsibility for all associated infrastructure and maintenance was integrated into Central Services' portfolio.
- ⇒ In 2017-18, Central Services began conducting building condition and asbestos assessments for all PCC infrastructure which will lead to the development of short- and long-term infrastructure maintenance and capital plans.
- ⇒ Also, as part of the transition, a new PCC vision, mission and mandate was created along with a four-year strategic plan. An Operational Plan for 2018-19 has been created and will be made public. Alignment with the Ministry of Central Services will continue to achieve efficiencies, identify infrastructure shortfalls, and ensure Wascana Centre assets are part of the long-term planning for future sustainability.

### **The Legislative Dome project was recognized on both a local and international stage**

The Legislative Building in Regina unveiled its newly restored copper dome in 2016. Almost a year later, in April 2017, the dome project was recognized on an international scale with a Copper in Architecture Award. The award was given by the Copper Development Association for the project's outstanding craftsmanship, attention to detail and architectural vision.

The City of Regina also recognized the project for its commitment to the capital city's building heritage with a Municipal Heritage Award in restoration work.



*The dome project team stand in front of the dome before its unveiling in May 2016.*



## Strategy

Effectively manage Government's property assets and infrastructure in order to maximize the value of public investments.

### Key Actions and Results

***The Ministry continues to work with customers to ensure that their space needs are aligned with program requirements.*** The ongoing review of customer and program space requirements helps guide the reduction of space used by Government as well as costs.

- ⇒ By maintaining an active relationship with each client ministry, Central Services regularly reviews how well current leased spaces are addressing program and other needs and assesses whether adjustments to space are required. Planning managers discuss consolidation when they receive client requests for all space modification initiatives and when lease options for renewal are discussed.
- ⇒ When renewing major lease agreements, Central Services invites proposals from the private sector marketplace through an open tendering process. This ensures that negotiated lease rates are competitive and reflect current market conditions, particularly in major markets where vacancy rates have a direct impact on pricing.

## Strategy

Reduce the environmental impact of Government's operations and operating costs through building efficiencies and renewal.

### Key Actions and Results

***The Ministry remains focused on strategic investments that reduce the environmental footprint of Government and promote efficiencies in operating costs.*** A number of programs to reduce energy, water and gas consumption are in place within Central Services to help reduce the impact of Government's operations on the environment.

- ⇒ Environmental building performance assessments are conducted on existing Government-owned buildings using the Building Owners and Managers Association (BOMA BEST) program which was developed by and for the commercial real-estate and property management industry in Canada. 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 January 1, 2018, the Ministry of Central Services had 41 buildings in its portfolio recognized by BOMA for environmental property management. In 2017-18, four additional buildings received BOMA BEST certifications, including:
  - ↳ Prince Albert Court of Queen's Bench
  - ↳ Battleford Court of Queen's Bench
  - ↳ Moose Jaw Court of Queen's Bench
  - ↳ Prince Albert Provincial Court House

(The Ministry sold two buildings in 2017-18 which had previously received BOMA BEST certifications)

- ⇒ The following initiatives have supported achievement of BOMA BEST certification on existing buildings:
- ↳ A focus on energy reduction and performance continued in 2017-18 supported by two programs:
    - ↳ The energy reduction program works to reduce greenhouse gas emissions by introducing new building technologies for heating and lighting.
    - ↳ The phasing in of the 2015 National Energy Code of Canada for Buildings (NECB) began in 2017-18 with full implementation planned for 2019 to replace the current policy. This policy sets a more prescriptive standard for minimum energy performance standards for all new construction and major rehabilitation projects.
  - ↳ To further support energy management, the requirement for the use of high-efficiency heating, ventilation and air conditioning (HVAC) equipment has been included in lease specifications to support greater energy efficiency in Government leased buildings. These systems cost less to operate, have a longer life and require less maintenance than larger, less-efficient systems.
  - ↳ Central Services is committed to continuing to reduce water consumption in all Government-owned and -operated buildings. The use of new technologies and reduction projects has led to a 20-per-cent reduction in water consumption in all buildings.
  - ↳ Waste directed to the landfill continues to be reduced through recycling and reuse activities. The Ministry continues to expand its Office Waste Minimization Program which includes desk-side recycling of paper and centralized recycling of glass, plastic and aluminum, and florescent tubes. Recycling of other metals as well as ink cartridges, batteries and cell phones were also added to the program this past year.
  - ↳ Waste audits have been conducted in core facilities with results being used to implement initiatives to increase waste diversion rates and identify potential improvement alternatives.
  - ↳ Construction, renovation and demolition materials are also reused or recycled wherever possible. A deconstruction process is used, which involves taking buildings apart in a manner that maximizes the materials that can be salvaged. More than 80 per cent of the waste generated through the redevelopment of LEED® facilities has been reused or recycled through this process. For example, concrete wall panels and recycled metal were recently re-used to build a large agricultural storage structure.
  - ↳ Central Services also continues to use material specifications for products such as flooring, ceiling tiles, drywall and carpet that are made of durable, recycled and locally-manufactured materials.
- ⇒ In 2017-18, the Ministry continued to focus on environmental sustainability in all new construction and major renovation projects. Leadership in Energy and Environmental Design (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 2017, Central Services has achieved LEED® certification on seven buildings throughout the province. These certifications include the following:

- ↳ The Regina Correctional Centre LEED® Silver Certification
- ↳ Century Plaza LEED® Silver Certification
- ↳ Meadow Lake Courthouse LEED® Silver Certification
- ↳ Cooper Place LEED® Certification
- ↳ Saskatchewan Disease Control Laboratory LEED® Certification
- ↳ Pine Grove Women's Correctional Centre LEED® Gold Certification
- ↳ Melville Saskatchewan Crop Insurance Building LEED® Silver Certification

⇒ An additional three facilities under construction have been designed to comply with LEED® standards. These include the following:

- ↳ Prince Albert Provincial Correctional Centre (new living unit) LEED® Silver certification standards
- ↳ Saskatchewan Hospital North Battleford Hospital LEED® Silver certification standards
- ↳ Prince Albert Provincial Correctional Centre (food services building) LEED® Silver certification standards

***Infrastructure challenges and major construction projects are documented and prioritized to ensure sustainability of all buildings in Central Services' portfolio.*** A methodology to prioritize projects has been developed to maintain the condition of buildings.

- ⇒ The Ministry has developed a Serviceability Index which prioritizes construction projects based on a set of standard criteria including ability to achieve environmental efficiencies, impact on the Facility Condition Index and alignment with Government's infrastructure plan. The index allows Central Services to compare different types of buildings and better inform short- and long-term project planning.
- ⇒ The prioritized project information is shared with client ministries to assist with development of their budget and SaskBuilds Capital Plan submissions. This helps to ensure that strategic investments are being made in major projects and key facilities remain in good condition.

***Central Services considers longer-term strategies for investment in buildings.*** The Ministry has developed maintenance plans which are shared with customers to inform decision-making.

- ⇒ Facility Evaluation Reports are maintained for each building owned and managed by Central Services. Information from the reports is used to inform five-year maintenance plans which are managed on an ongoing basis. The plans are shared with customers on an annual basis, or more frequently if accommodation requests are made, to help customers develop portfolio plans specific to their ministry and programs.
- ⇒ The long-term outlook on maintenance plans is beneficial as projects can be scheduled concurrently to save time and money and prioritized to ensure buildings remain in good condition to support program delivery. It also supports informed decision-making for both Central Services and Ministries.

## Performance Measures

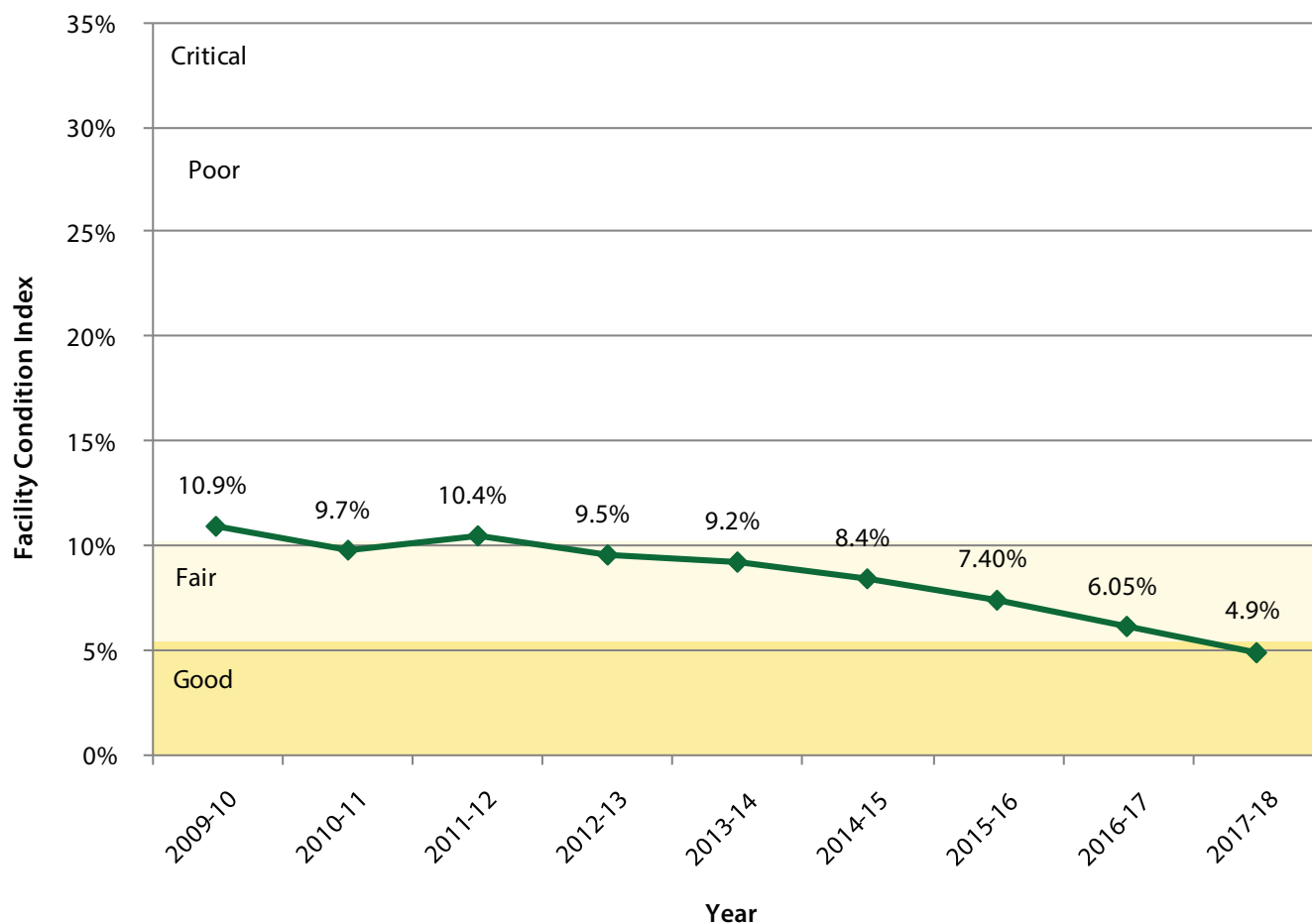
### Facility Condition Index Reports

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 worse condition the building is in relative 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 to 30 per cent poor and above 30 per cent indicates that a building is in critical condition. A building portfolio with a Facility Condition Index (FCI) below 10 per cent is considered in fair condition by industry standards. The overall condition of Government buildings in the Ministry's portfolio as of March 31, 2018 was 4.91 per cent. The consistent decrease in the FCI in recent years is largely a result of major maintenance and capital investment in facilities such as the recent replacement of the dome at the Legislative Building.

The Ministry continues to assess the condition, over a five-year term, of all owned buildings in the Government portfolio managed by Central Services. As a result of building maintenance projects, building renewals, replacement projects and disposals, the cost of deferred maintenance rose at a lower rate than the cost to replace the buildings (the asset replacement value). In 2017-18, 71 per cent of buildings were rated in fair or good condition. The vast majority of buildings in poor to critical condition are equipment storage and warehouse buildings as well as larger facilities that are being replaced such as Saskatchewan Hospital North Battleford, Palliser Centre in Swift Current, and Valley View Centre in Moose Jaw.

### Average Condition of Government Buildings (FCI)



Source: Central Services, Property Management Division

### Percentage of Customers Satisfied with their Program and Office Space

Central Services is committed to working with customers to review their accommodations portfolio and develop strategies to ensure their program and office space meets their current and future needs. This measure tracks the percentage of customers that feel that 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 experience and overall satisfaction.

Overall satisfaction is measured from the combined average of questions pertaining to the ease of access, timeliness and overall quality of the program or service.

- ⇒ In 2017-18, overall satisfaction with space planning as reported by tenant representatives was 64 per cent, and overall satisfaction with space planning as reported by building occupants was 60 per cent.
- ⇒ Overall satisfaction with building maintenance as reported by tenant representatives was 71 per cent and all occupants surveyed reported 68 per cent satisfaction with maintenance in their building.

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



## Water and Energy Consumption

The Ministry monitors building performance on both energy and water consumption. The energy consumed is measured relative to building size and expressed in equivalent gigajoules (eGJ) per square metre. Water is measured in litres per square metre of building space. This measure monitors consumption in all Government-owned and -operated buildings and provides an indication of the Ministry's success in maximizing operational efficiencies while minimizing environmental impacts.

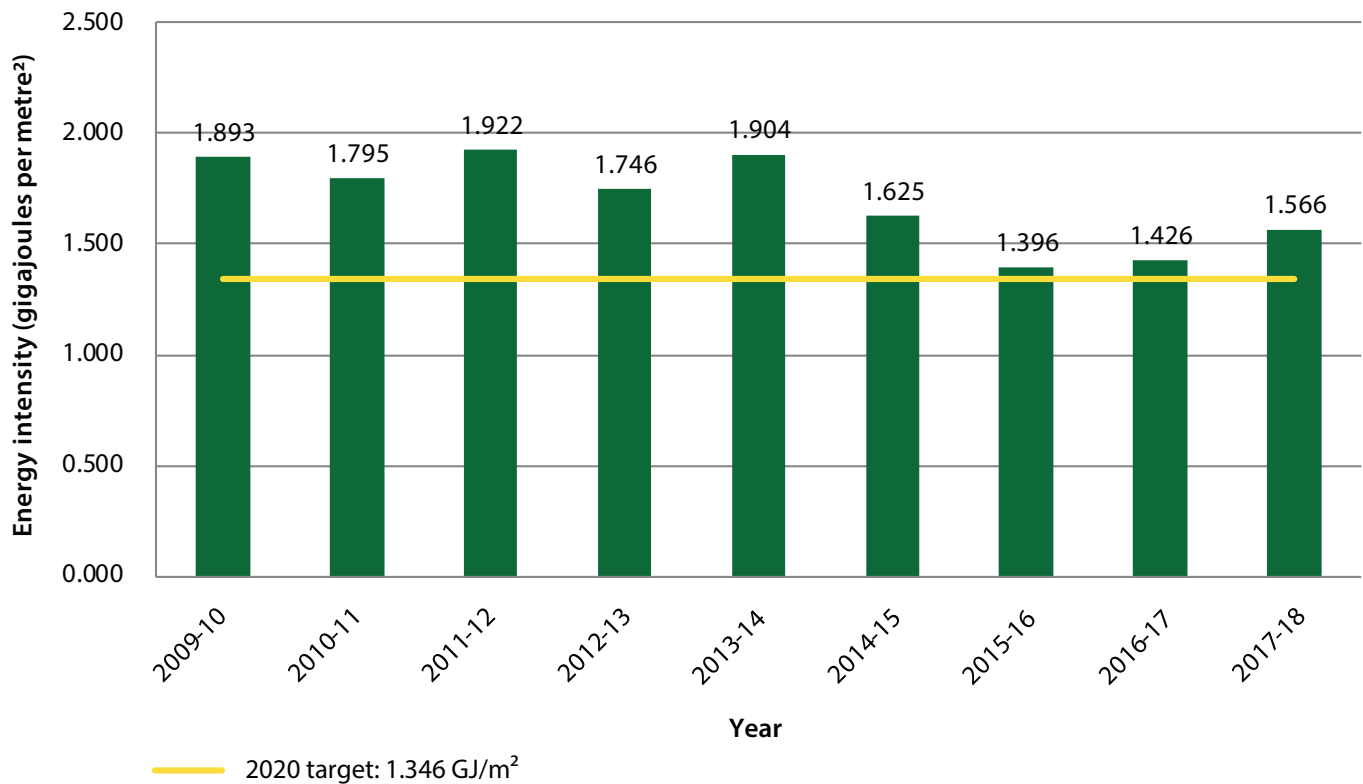
Water consumption is based on actual consumption data for 74 per cent of owned buildings and the remaining 26 per cent are calculated based on available data to approximate consumption. The measure is based on data from over 300 buildings with known water consumption. In comparison in 2016-17 (base year), 559,068 cubic metres or 559 million litres of water was consumed equating to 631 litres of water per square metre. In 2017-18, 566,176 cubic metres of water was consumed (566 million litres) equating to 639 litres of water per square metre of building space. While the measure does reflect a 1.3 per cent increase in water usage, this can largely be attributed to better tracking of actual water consumption in large Government facilities.

Energy consumption in Government buildings decreased by 9.2 per cent in 2017-18, while electricity consumption decreased marginally by one per cent. Electricity consumption has a more significant impact over total energy intensity (GJ/m<sup>2</sup>), which resulted in total consumption of 1.566 GJ/m<sup>2</sup> in 2017 which was slightly above 2016 levels. While significant reductions have been made over recent years, total energy consumption remains slightly above the 2020 target of 1.494 GJ/m<sup>2</sup>. (Target has been adjusted from previous years to reflect all space (owned and rented) in Central Services' portfolio.)

A number of Government-owned buildings are subject to estimated meter reading and billing which can cause an over-recording of consumption prior to adjustments being made. As a result, a margin of error of approximately two per cent exists in the data.

Additionally, due to colder weather, natural gas heating requirements were higher in 2017-18. Heating degree days are a measurement to quantify the demand for energy needed to heat a building. The number reflects the degrees an average day's temperature is below 18 degrees Celsius, which is the temperature at which buildings need to be heated. Heating degree days increased by 10.7 per cent in 2017-18 which led to higher consumption.

## Energy Consumption of Government-owned Buildings



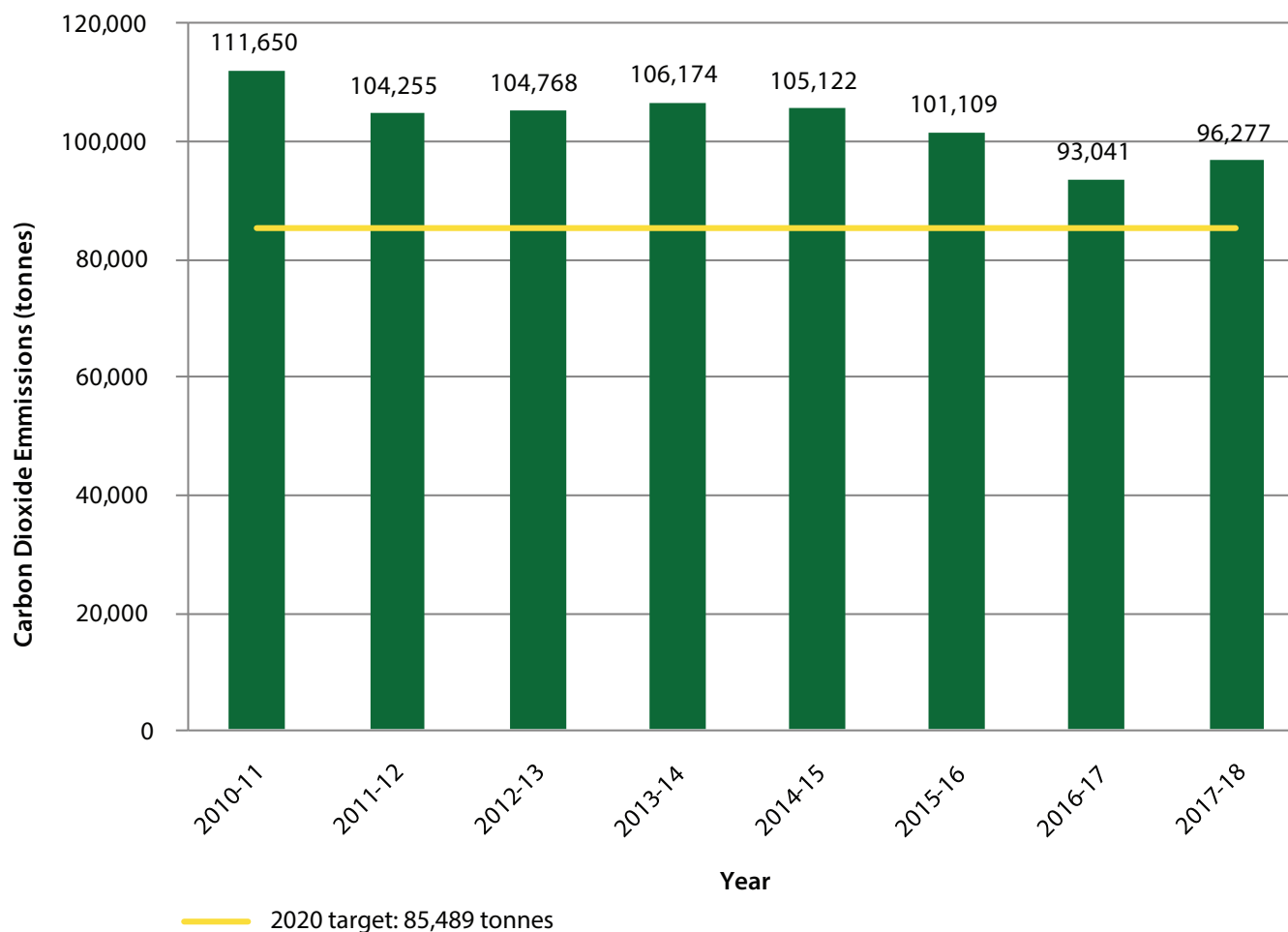
Source: Central Services, Property Management Division

## Carbon Dioxide CO<sub>2</sub> Emissions

Total building greenhouse gas emissions are used to monitor the environmental impact of Government-owned and -operated buildings. This is measured in tonnes of CO<sub>2</sub> based on energy consumed (both electricity and natural gas) which is estimated from billing information. While a number of efforts have been made to reduce emissions, they are affected by a number of factors including weather, building type, building size and the energy sources used throughout the year.

The target for CO<sub>2</sub> emissions in Government buildings is 85,489 tonnes by 2020. This reflects a 20 per cent reduction from 2007 levels. Central Services has reduced emissions by 10 per cent from 2007 levels as of March 31, 2018. The CO<sub>2</sub> emitted by the Ministry for owned and operated space increased from 93,361 tonnes to 96,277 tonnes during 2017-18, which was a 3.2 per cent increase from the previous fiscal year. This increase is the result of a colder winter in Saskatchewan where heating requirements were higher.

## Total Building GHG Emissions



Source: Central Services, Property Management Division

## Government Goals



## Ministry Goal: Optimize use of Government's IT assets and infrastructure to enable delivery of quality frontline programs and services to citizens

### Strategy

Engage in integrated planning with ministries to create an understanding of business and technology requirements to inform and prioritize strategic investments and achieve better outcomes

## Key Actions and Results

***To ensure IT continues to support Government's long-term needs, Central Services worked with customers to develop an IT service roadmap.*** The Ministry developed and rolled out a four-year rolling initiatives roadmap for investments in internal service delivery improvements and Government-wide IT services.

- ⇒ The four-year service roadmap provides clients with an understanding of what the initiative is, when it will be implemented, and what, if any impact there will be to clients. The Ministry continues to engage with customers in order to communicate the benefits and manage the change related to these initiatives, as well as to update the roadmap based on program and customer needs.
- ⇒ When proposing solutions to customers and onboarding them to enterprise services, customers are included in the process to make sure their needs are met and included in long-term plans while ensuring alignment with the overall direction of Government.
- ⇒ The roadmap enables our clients to understand future IT direction, benefits, impacts and timing with respect to the evolution of our IT services. It positions Central Services to work together with other ministries and ensure services are aligned to needs and Government's goals.

***The Ministry implemented a framework to identify key internal roles and responsibilities for project and IT business processes to ensure that expertise is being leveraged.*** In 2017-18, Central Services developed and implemented a competency model to identify the skills and knowledge requirements to be able to effectively deliver on the IT services the Ministry provides.

- ⇒ The model identifies specific competencies as well as descriptions of activities linked to each competency. Implementation of the model enables the Ministry to better understand services offered, areas where existing competencies need to be enhanced or adapted to align with services and changing technologies.
- ⇒ Competencies are reviewed and updated on an ongoing basis to ensure existing competencies support service delivery, strategic direction and best practice. Ultimately, a strong competency model will help the Ministry ensure effective and efficient delivery of IT services to customers.

***Collaborating with ministries to develop a Government-wide strategic IT plan will ensure that planning aligns with customer needs.*** In 2017-18, the Ministry began working on a large-scale initiative to enhance Government-wide IT strategic planning efforts.

- ⇒ IT strategic planning was conducted with seven ministries as part of a pilot project to integrate IT planning discussions into ministries' planning efforts. The pilot allowed Central Services to understand the effectiveness of the framework and supporting tools and make any adjustments prior to rolling it out across Government.
- ⇒ The planning framework involved working with ministries to understand potential IT risks and opportunities associated with the organization's long-term priorities. Identification of the potential IT requirements of specific initiatives also informs ministries' budget requirements and enables Central Services to anticipate and prepare for future customer needs.

***The Ministry continues to support the Government of Saskatchewan IT governance structure to improve strategic decision-making.*** Government has implemented a governance structure to select, oversee, and prioritize Government-wide IT investments. The structure supports Government goals to make informed management and technology decisions for IT investment and support achievement of desired business outcomes.

- ⇒ The IT governance structure involves senior executives from across Government in the IT Governance Committee (ITGC) and Information Management Advisory Council (IMAC) which are focused on improving IT investment decisions. An IT Change Network of Ministry representatives has also been established to support the rollout of IT governance across Government.
- ⇒ Central Services provides support to the governance structure through the Portfolio Management Office (PfMO) including the development of standard templates and processes to support ministries. The PfMO has also created a prioritization framework for internal IT initiatives that will inform development of a roadmap to drive efforts in the longer term.
- ⇒ Since establishment of the governance structure, 47 major projects have been reviewed totaling an estimated \$230 million investment that will provide efficiencies and improve program and service delivery to Saskatchewan citizens.

## **Strategy:**

Provide a secure and available environment to utilize Government data in the provision and enhancement of Government services

## **Key Actions and Results**

***To ensure IT applications remain viable and improve funding prioritization, Central Services developed an application inventory and assessment framework.*** The assessment of applications included a series of initiatives which were undertaken in 2017-18.

- ⇒ A best practice assessment framework was used to develop a comprehensive IT application inventory to manage applications and support business decisions. The framework involves continuous assessment of all applications in terms of business value, enhancement potential, cost and technology concerns.
- ⇒ In 2017-18, 107 applications and 150 servers were decommissioned as a result of the assessment. The Ministry will continue to evaluate all applications based on the framework and shut down any applications that are not being used, have no business value or have been replaced.
- ⇒ An application strategy program is currently being developed in collaboration with the IT Change Network which is made up of representatives from across Government. The intent is to develop a business application strategy for Government that reduces costs and duplication as well as risk through an enterprise approach to application development and renewal.
- ↳ Management of the strategy and the application portfolio will focus on maximizing value for Government and improved outcomes from investments in applications.
- ↳ The program, along with investment support from ministries, will result in a Government application portfolio that is of high business value and applications that are on modern, current and supported platforms.

***To assist customers in planning and gathering requirements for application development and application enhancements, the Ministry developed and implemented a project intake process.*** The process was developed to ensure greater coordination between Central Services and customers at the outset of a project.

- ⇒ The new intake process brings customers and all Central Services IT stakeholders together in the initial planning stages to better understand customer needs and how Central Services can enable them. The process also allows for a single point of contact for the customer throughout the entire lifecycle of the project to ensure quality service delivery. A clearly defined intake process also provides a solid foundation for the duration of the project and creates efficiencies as the entire project team is working towards the same outcomes.
- ⇒ Strong business requirements define the scope of a project and enable all parties involved to understand and agree upon what will be delivered. By involving all parties at the outset of an application development project, Central Services is able to effectively translate customer's business requirements into a technical solution that will meet their needs.

***Central Services provides a Government-wide data analytics service to support advanced reporting and in-depth analysis of information to inform strategic decision making.*** Data analytics involves taking large amounts of data and analyzing it to identify patterns and trends. Information can then be used to drive business decisions and align programs and services to citizen needs.

- ⇒ In collaboration with ministries and a partnership with the Data Analytics Centre of Excellence, Central Services supports the use of data and information to inform decisions, design programs and services, and enable Government to deliver quality services and improve outcomes.
- ⇒ Projects undertaken in 2017-18 include mining of historical data to influence social programming, development of data sharing agreements and data transfers, as well as an internal Enterprise Operational Reporting Service.
- ⇒ The Enterprise Operational Reporting Service (eORS) provides standardized reporting services for all Government Ministries through a common IT environment and tools. In 2017-18, the service was rolled out as a pilot with the Ministry of Justice and the Public Service Commission.
- ⇒ Central Services continues to work with three additional ministries to provide them with the environment and tools required to be able to leverage the service within the next year.

## **Performance Measures**

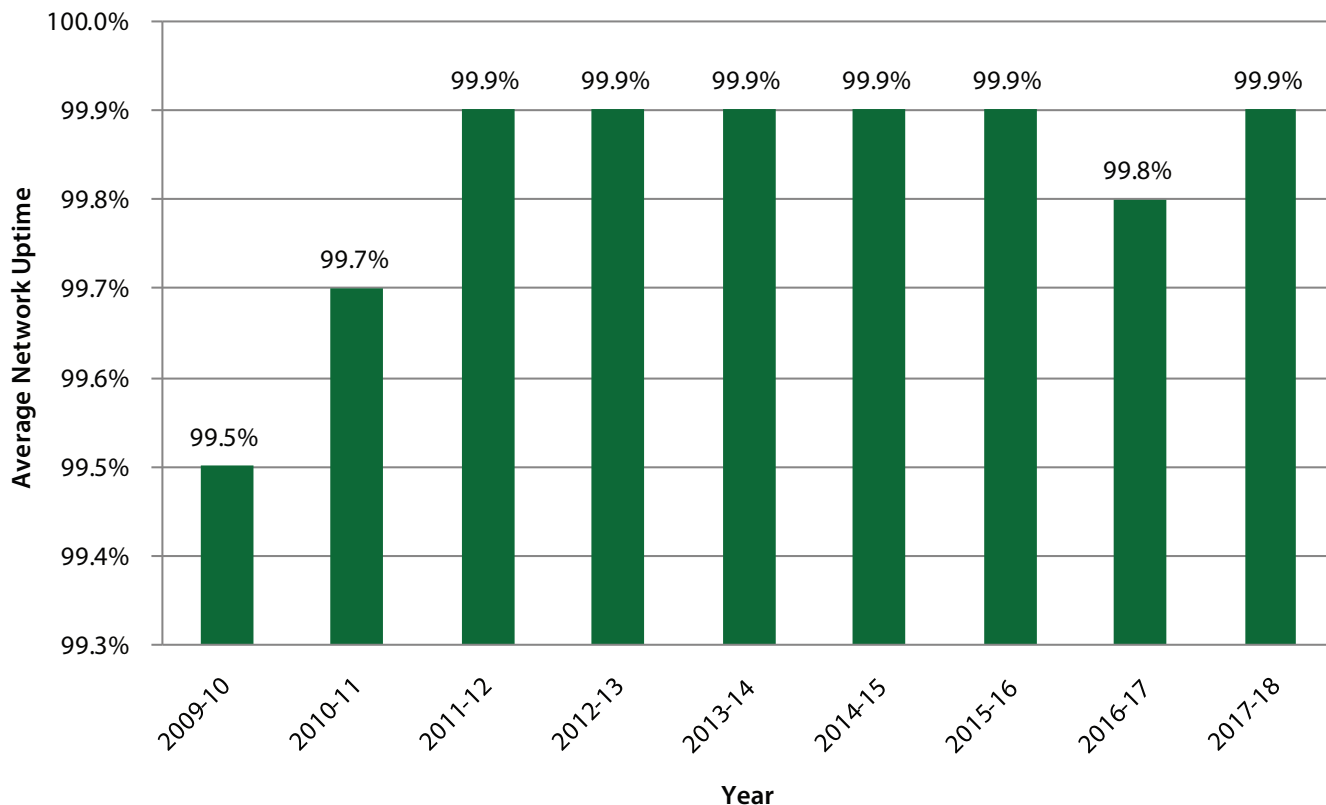
### **High Availability of Systems**

Measuring the percentage of network uptime supports the Ministry's goal of working in partnership with the IT sector to provide reliable and effectively-operated services. The goal of the Ministry is to maintain an average Wide Area Network (WAN) uptime of at least 99.9 per cent during normal business hours.

In 2017-18, Central Services initiated a Service Quality Improvement Program to improve overall system availability and reduce service disruptions for all network services. Upgrades to network services include: automatic outage detection, upgrading fiber-optic services, network security improvements, modernization of network equipment and firewall enhancements. These upgrades will support ongoing availability of systems and ensure ongoing security of Government data.

Network uptime returned to 99.9 per cent in 2017-18, after being slightly lower in 2016-17 due to a system outage which disrupted Government's network.

### Average Network Uptime

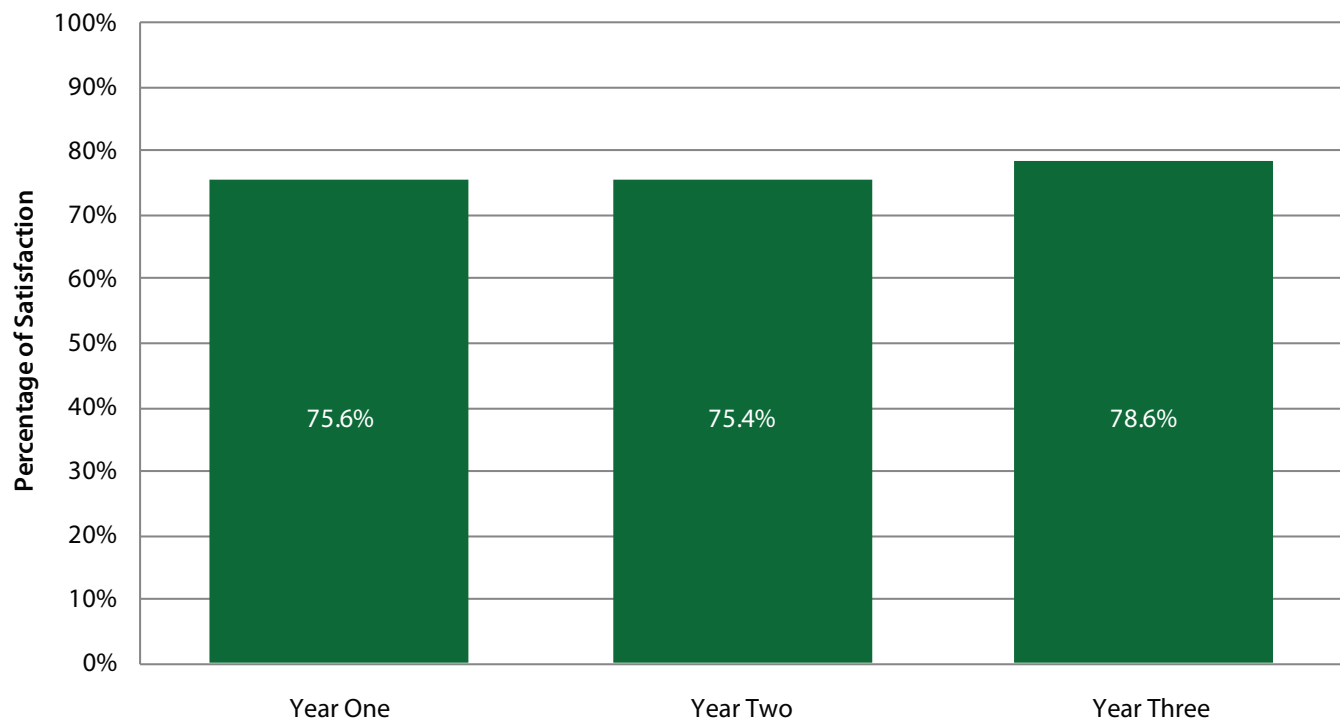


Source: Central Services, Information Technology Division

### Customer Satisfaction with IT Services

Satisfaction of IT service users is measured through 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 delivery of quality IT services. The largest customer group receiving IT services are those who submit service requests for IT-related issues. In 2017-18, satisfaction of customers receiving IT services through a service request was 78.6 per cent. This is an increase of 3.2 per cent from the overall satisfaction score in 2016-17.

### Customer Satisfaction with IT Services



Source: Central Services, Planning and Performance Branch

### Compliance with IT Governance Structure

Prioritization of IT investments is enabled by the Government of Saskatchewan's IT Governance Structure. To facilitate decision-making and improve spending, the Ministry aims to monitor and increase compliance of relevant initiatives utilizing the IT Governance Structure. In 2017-18, the compliance rate was 100 per cent.



## 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: Enhance accessibility of online Government services for citizens

#### Strategy

Establish standards, common digital tools and components for services accessed by citizens.

#### Key Actions and Results

**Central Services completed content migration to the common Government website, *saskatchewan.ca*, making it easier for citizens to access Government information.** In 2017-18, Central Services completed the consolidation of old Government websites into *saskatchewan.ca* with all executive Government content being fully migrated to the new site.

- ⇒ Saskatchewan.ca now provides a single window for citizens and businesses to access all Government information and services. Now in its fifth year of operation, the site served 13.1 million visitors last year and continues to grow in popularity as additional content and online services are added.
- ⇒ Old Government sites continue to be decommissioned, with nine of 14 legacy Ministry sites now being re-directed to *saskatchewan.ca*. The remaining sites will be re-directed within the next year.
- ⇒ Enhancements continue to be made to the site to increase usability and provide an improved user experience. Improvements to the search function are underway and are 75 per cent complete. Once complete, the search enhancements will make it easier for citizens to find information on Government's Publications Centre.

The Government of Saskatchewan has taken another step forward in the digital space through adopting a standards-based approach to developing public-facing online services. The standards were developed based on collaboration with ministries, and are grounded in best practice from other Canadian jurisdictions and around the world.

Standards build public trust, save government money and accelerate delivery of online services to citizens. Offering services online makes accessing services easier for citizens and also saves government money. Data from other jurisdictions suggests that online services can be up to 50 times less expensive than face-to-face service delivery.

***Through a collaborative approach and engagement with citizens, Central Services is working to design and deliver online programs and services in a more efficient and user-friendly way across Government.*** A number of activities continue to enhance online services and identify common tools that can be developed and re-used to provide a unified experience for citizens.

- ⇒ In 2017-18, enhancements were made to My Government Online Services, which provides a secure, self-service account for citizens to manage all online Government interactions and notifications with a single username and password. Citizens are now able to receive notifications via email and text, as well as create and manage a business profile using their saskatchewan.ca account.
- ⇒ Policies and standards for developing public-facing online services have been created. This will ensure online services consistently meet citizens' needs as well as provide ministries with a standardized approach to making services available through saskatchewan.ca accounts.
- ⇒ A schedule has also been developed which outlines the Ministry applications and services that Government plans to make available online through saskatchewan.ca.
- ⇒ Standards for user research and further engagement of citizens in the development of online services are also in development. This will ensure that quality feedback is gathered and considered as Government's online presence is expanded.

***The Ministry continues efforts in increasing transparency and accountability in the public sector through the use of open data and accessible Government information.*** A number of activities were undertaken in 2017-18 to understand how open Government data can create opportunities to enhance programs and services through public involvement in generating innovative ideas.

- ⇒ To support identification of open data opportunities, and development of a framework for Saskatchewan, a significant amount of research has been undertaken to understand the benefits and how open data is being used in other Canadian jurisdictions.
- ⇒ Central Services is also participating as a member in a pan-Canadian group working to accelerate development of open data programs. Priorities of the working group include: identifying high value data sets, improving the ability to search for data, developing data skills and education, and creating data standards.
- ⇒ The foundational work that was completed in 2017-18 will provide the necessary information for Central Services to develop a comprehensive open data strategy for the Government of Saskatchewan in 2018-19. Development of the strategy will involve all Government ministries and agencies to ensure a consistent, coordinated approach to making information publically available.

## **Performance Measures**

### **Citizen Satisfaction with saskatchewan.ca**

The Ministry aims to increase citizen satisfaction with the new saskatchewan.ca website. Citizen satisfaction is measured through survey feedback on a number of aspects including: individuals' ability to complete their task, ease of use, and overall satisfaction with the experience. The survey is conducted on a bi-annual basis with 2016-17 results indicating that 63 per cent of citizens were satisfied with the overall site. This is a significant increase from the previous Government of Saskatchewan websites in which users reported 11 per cent satisfaction in 2011. The next satisfaction survey is planned for 2018-19.

### **Content and transactions available on saskatchewan.ca**

Enhancing accessibility and convenience of online services is achieved through the continued migration of content and transactions available on saskatchewan.ca. The Ministry aims to continue to increase the percentage of transactions available online with 100 per cent of content now available on saskatchewan.ca. Data on the number of transactions available online is currently not available as Central Services is still working with ministries to determine which transactions and services are appropriate for online delivery.

### **Cost Savings from Enterprise Approach**

Through the consolidation of a number of digital tools, the Ministry intends to reduce duplication and the associated costs while deploying applications to Ministry users in the most effective and efficient way possible. While work to develop common Government-wide digital tools continues and the cost-effectiveness of online tools has been demonstrated in numerous other jurisdictions, information is not readily available to quantify the savings across the Saskatchewan Government. The significant number of ministries and program areas providing individual programs and transactions through digital means makes consistent and accurate data difficult to compile in a way that is accurate and meaningful.

## 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: Implement leading practices in construction and IT project management to ensure customers achieve their intended benefits and outcomes.**

#### **Strategy**

Work collaboratively with all customers and industry to support on-time and on-budget project completion to enhance services.

#### **Key Actions and Results**

*The Ministry is focused on supplier management as a means to improve project effectiveness.* Efforts in 2017-18 to manage supplier performance and meet customer needs included the development of a performance management framework and service standards to clarify expectations.

- ⇒ Central Services continues to develop and implement a supplier performance management framework. The framework will improve the efficiency and effectiveness of projects involving external suppliers. It will also increase alignment and consistency, reduce risk, support cost savings, and provide a mechanism to evaluate suppliers to inform future procurement decisions.
- ⇒ Draft service standards have been developed to clearly define expectations for project management and industry consultations are underway to gather feedback. Central Services also continues to work with Priority Saskatchewan and internal procurement specialists to enhance procurement and vendor management capabilities.

*Central Services continues to make enhancements to construction and IT project delivery.* The Ministry continued to make improvements to project management practices in 2017-18 to deliver projects consistently and ensure project outcomes are clearly identified.

- ⇒ The Central Services Project Management Office has developed orientation materials for IT projects that include standardized and updated templates, guides, and process maps for new and existing project managers to follow when initiating and delivering projects.
- ⇒ Standardized processes and templates are in place and in use for all construction projects. An audit was conducted in March 2018 to review compliance of projects in using defined processes and templates to ensure that projects are being delivered in a consistent manner that meets customer needs.
- ⇒ Additional efforts undertaken in 2017-18 to enhance project delivery practices included the identification of business objectives at the outset of all construction projects. Business objectives are now being identified and documented during project initiation and comprehensive plans are being developed for all major projects. This will help to ensure that project outcomes are aligned with customer's business needs and that all stakeholders are undertaking the project with the same outcomes in mind.

## Performance Measures

### Percentage of Projects Completed on Time and on Budget

Effective project management and ensuring projects are completed on time and on budget is an important measure of project success. The Ministry aims to increase the percentage of construction and IT projects completed on time and on budget.

Central Services completed 157 construction projects in 2017-18, with 96 per cent completed on or under budget. The total budget for all construction projects in 2017-18 was \$33.5 million with the total actual cost of projects under budget at \$29.6 million. Projects completed on schedule increased from 75 per cent in 2016-17 to 81.5 per cent in 2017-18.

In 2017-18, 36 major IT projects were reviewed by the Information Technology Governance Committee with six projects being completed during the year. Of the projects completed in 2017-18, 81 per cent were completed on budget and 56 per cent were completed within the originally identified timeframe.

### Percentage of Customers Satisfied with Project Outcomes

In addition to completing projects on time and on budget, the Ministry strives to manage projects to achieve desired project outcomes. This measure tracks the percentage of customers that are satisfied with outcomes at the completion of a project as reported in the Customer Satisfaction Survey.

In 2017-18, 88 per cent of customers who completed an IT or construction project with Central Services reported that they got what they needed at the outcome of the project and were satisfied with project outcomes. This was compared to 84 per cent in the 2016-17 survey. Project closeout processes have been improved to ensure that projects are assessed with customers and lessons learned are shared to be applied to future projects.

## 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 to promote awareness and enhance learning about our democratic form of Government and provincial history through the Provincial Capital Commission (PCC).**

#### **Strategy**

Deliver engaging events and activities that instill pride in the capital city as the seat of provincial Government.

#### **Key Actions and Results**

*In 2017-18, the Provincial Capital Commission delivered initiatives endorsed as the provincial plan to celebrate Canada's 150th Anniversary.* During Canada's 150th Anniversary, a number of initiatives were held to create an opportunity to celebrate and commemorate our place in Canada as part of Saskatchewan's plan.

- ⇒ On April 9, 2017, in collaboration with the Royal Canadian Legion, Regina Branch #001 and a number of military, community and Government representatives, a luncheon and outdoor ceremony at the Legislative Building was held to commemorate the 100th Anniversary of the Battle of Vimy Ridge.
- ↳ The event also included a 100-person military Guard of Honour, flyover by 15 Wing Moose Jaw and remarks by the Lieutenant Governor, Provincial Military Liaison, Colonel Abthorpe (Commander, 38 Canadian Brigade Group) and the Honourable Ralph Goodale on behalf of the Government of Canada.
- ↳ Approximately 100 Army Cadets were also involved in the ceremony with hundreds of people in attendance.
- ⇒ Supported by Communities in Bloom and Mosaïcultures Internationales de Montréal, the Provincial Capital Commission is participating in a Canada 150 exhibit to provide a horticultural sculpture for every province and territory.
- ↳ The sculptures were established in Jacques Cartier Park in Gatineau, Quebec and will be gifted to the province for permanent display at the conclusion of the exhibit in Quebec.
- ↳ The RCMP Horse and Rider sculpture being gifted to Saskatchewan is a framed steel structure designed to be covered with plants and stands over 20 feet tall. The RCMP Heritage Centre will receive the structure in the fall of 2018 as the exhibit has been held over due to the overwhelming success of the exhibit in Quebec with over a million visitors.





An RCMP Horse and Rider horticultural work of art was created to represent Saskatchewan, as part of a larger Canada 150 exhibit.

**13**  
thousand

plants and flowers are used to fill the structure.



The structure measures 14 feet long, with the lance rising nearly 20 feet high.



Plants and flowers include dragon's breath, black mondo grass, carex and santolina.

## Canada 150 Legacy Monument

A Saskatchewan-themed artistic horticultural structure



Government  
of  
Saskatchewan

- ⇒ In collaboration with the City of Regina, festivities at four locations were organized including Government House, Wascana Centre, Confederation Park and City Square Plaza to celebrate Canada's 150th Anniversary of Confederation.
- ⇒ One of the many initiatives was the organization of a Living Flag. This year the Living Flag, arranged on the west lawn of the Legislative Building, had the highest attendance to-date with over 2,000 people participating.
- ⇒ Other initiatives included the opening ceremony, drumming across Canada, children's activities, entertainment, and fireworks. The events were well attended with thousands of people in Wascana Centre and throughout the city enjoying all the offerings.





*The Living Flag in Regina, July 1, 2017*

***The Provincial Capital Commission delivers events and programming to highlight and promote Saskatchewan's diverse heritage.*** New programming was introduced along with the continuation of existing programs in 2017-18 to create opportunities for education and tourism in the province.

- ⇒ The educational board game *It's Democracy!* was created as part of the Canada 150 celebration plan for the province as a resource for educators, but also as a way to tell Saskatchewan's story.
  - ↳ The game provides a fun way to learn about our democratic system of Government, provincial history, Saskatchewan leaders and our connection to the Crown. The game is also connected to the Grade 8 provincial curriculum.
  - ↳ The game was produced in both French and English and distributed to over 600 schools with Grade 8 classrooms across the province.
- ⇒ The eighth annual Charles Knight Youth Mentorship Program was held in May 2017. Forty northern high school students and their chaperones participated from 11 different communities including Black Lake, Cumberland House, Deschambault Lake, Dillon, Fond du Lac, La Loche, La Ronge, Pinehouse Lake, Southend, Stanley Mission and Stony Rapids. This year the program drew the most communities since its inception in 2010. The program provides students with an opportunity to learn about Saskatchewan's provincial history, Government, as well as opportunities for post-secondary education and careers in the public sector.
- ⇒ A Day in the Legislative Assembly program provides Grade 8 students from southern Saskatchewan the opportunity to visit and tour the Legislative Building and learn about our democratic system of Government. The students are introduced in the Legislative Assembly and invited to watch the proceedings. The program has been coordinated and delivered by the Provincial Capital Commission since 2012, and is offered twice a year (during the fall and spring sessions of the Legislative Assembly). Over 370 students have participated since 2012, with 65 students participating in 2017-18.



***Programming to effectively tell the stories of the Territorial Building, the Legislative Building and Government House also continued in 2017-18.*** A number of activities continued throughout the year to share the history of Saskatchewan's historic properties.

- ⇒ The *History Alive!* vignettes interpretive theatre program told the story of the first Lieutenant Governor, Amédée Forget, to visitors of Government House throughout the summer season. A partnering drama presentation was also offered on alternating days at the Saskatchewan Legislative Building telling the story of the building's construction in 1912. Over 1,300 visitors attended the performances at Government House alone.
- ⇒ *Not Who but Watt* performances were hosted in the Edwardian Gardens of Government House to tell the story of the original gardener of the Government House grounds in 1905. This programming piece offered historic information about the creation of this ecological display and the realities faced by the original stewards of this land when transitioning the raw prairie into beautiful gardens.
- ⇒ Visitor Experience Hosts at Government House educated visiting citizens on the historical and current significance of Government House as they led tours of both drop-ins and large scheduled groups. The Visitor Experience Hosts also acted to administer educational programming initiatives daily for visiting school, daycare and adult groups to share Saskatchewan's story.
- ⇒ Regular monthly youth heritage programs commenced in February 2018 and offered an educational experience that teaches the history of Saskatchewan through literacy, activity and arts.
- ⇒ Festive events are held throughout the year to inspire pride in our capital and to invite community engagement with the site. Community events held throughout the year include: Easter, Halloween and Christmas initiatives that resulted in an additional 5,300 guests experiencing Saskatchewan's history.
- ⇒ The Victorian Christmas exhibits and programming saw more than 3,900 students and visitors throughout the holiday season. Guests visited during formal tours or events within Government House as well as during the Old-fashioned Victorian Christmas (OFVC) event held on December 8, 2017. The OFVC offered patrons an opportunity to view Christmas traditions during the Victorian Era through hands-on programming and to enjoy outdoor activities such as a live ice sculpture art presentation and horse-drawn wagon rides.

## Strategy

Maintain and renew exhibits and programs delivered at Government House to support growing and diverse visitor needs.

## Key Actions and Results

***Government House collaborates with partner organizations to undertake projects to sustain and preserve the property.*** Government House relies largely on external funding and sponsorship for visitor revitalization projects and ongoing sustainability of the property.

- ⇒ The Government House Foundation supports fundraising efforts to preserve and enhance Government House and promote public awareness of the property. A planning meeting with Government House stakeholders was held to ensure collaboration and awareness of future fundraising initiatives. The Foundation subsequently launched a fundraising committee in 2017 to identify fundraising direction and begin planning the strategy and operational requirements for future sponsorship opportunities.

*Government House is focused on improving interactivity and interpretive exhibits for visitors.* Two key initiatives are underway to support visitor experience revitalization and improve interactivity.

- ⇒ A new interactive digital panel has been purchased for the entrance of Government House to introduce new hands-on experiences through technology. This wall panel will act to welcome visitors with a video message by the Lieutenant Governor, advertise upcoming events and programs, act as a digital guest book, provide donor recognition and host an orientation map display. The investment was made in partnership with the Provincial Capital Commission and the Government House Historical Society. The software design has started with installation planned for Fall 2019.
- ⇒ Work to re-develop the Orientation Room and Interpretive Centre is underway which will be undertaken in phases. Funding for the project will be provided by the Government House Foundation and will be supported by fundraising efforts over the next few years. The success of the Foundation's fundraising initiatives will dictate the timeline of the re-design completion of the exhibit spaces.

## **Performance Measures**

### **Visitation to Government House**

An indicator of the ability of Government House to deliver relevant and engaging programming is the number of visitors attending the property annually. This measure aims to increase the number of visitors to the property and enables the Provincial Capital Commission to evaluate the success of public events and programs delivered at Government House.

The total visitation number at Government House for 2017-18 was recorded as approximately 39,000 individual visitors. This was an increase from 2016-17 where visitation was approximately 38,000 visitors.

### **Participation in Programs and Events**

The Provincial Capital Commission plans and delivers a number of programs and events in the capital city annually. Monitoring attendance at events provides the organization with an indication of the success of engaging with citizens to promote awareness and pride within the capital.

- ⇒ Surveys from the Charles Knight Youth Mentorship Program indicate that 100 per cent of students enjoyed the program and 97 per cent would recommend the program to other students.
- ⇒ Over 3,900 students visited Government House throughout the year and participated in the educational historic tour programs and special programming events.
- ⇒ Special events held at Government House by outside clients brought in over 16,000 guests to view the museum, interpretive history displays and the heritage property.
- ⇒ Government House hosted community events throughout the year for special occasions that resulted in an additional 5,300 guests experiencing Saskatchewan's history.

### **Positive Feedback from Visitors and Event Participants**

The goal of the Provincial Capital Commission is to ensure that visitors enjoy a high-quality experience when participating in events and programs and that visitor experiences meet or exceed their expectations. This measure is based on feedback and surveys from visitors and event participants. Overall feedback from visitors has been very positive. A few examples of feedback from various programs have been provided.

**What students have said about the Charles Knight Youth Mentorship Program:**

*"Visiting the university has given me a broader view. It showed me all the opportunities available, and the supports the students receive."*

*"Highlights of the program were the Mock Parliament with the Speaker and touring Saskatchewan Polytechnic, Regina Campus."*

*"I will remember touring the RCMP Training Academy and meeting the Lieutenant Governor."*

**Feedback from A Day in the Legislative Assembly Program:**

*"I think it's a great opportunity to get kids involved and interested in the Legislative Process."*

**Government House Guestbook Comments:**

*"A wonderful museum and a fantastic guide. Thank you!"*

*"The guide was very polite, we had a great experience."*

## 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: Be a trusted advisor and deliver value, transparency, integrity and results in the provision of services.

#### Strategy

Improve access for people looking to do business with Government and other public sector partners while ensuring good value for Government in products and services.

#### Key Actions and Results

*In 2017-18, Central Services continued to support the Priority Saskatchewan Procurement Transformation Action Plan through the delivery of procurement training for employees.* Central Services continues to participate on Priority Saskatchewan Advisory Committees and attend and deliver training sessions. Enhancing the procurement skills of Ministry staff is an important component of procurement transformation in the province.

- ⇒ As of March 31, 2018, over 600 Government and Crown Corporation employees have attended procurement training provided by Priority Saskatchewan. All Central Services procurement employees have completed the program. Additionally, training has been provided to over 600 businesses.
- ⇒ Central Services employees have also attended training on the new trade agreements including the Canadian Free Trade Agreement (CFTA) and the Canada-European Union (EU) Comprehensive Economic and Trade Agreement (CETA).
- ⇒ A knowledge centre had been developed on SaskTenders.ca to enhance knowledge sharing and transparency of procurement practices. In 2017-18, enhancements were made to the knowledge centre which included new templates and how-to guides.

#### Quick facts:

The Ministry tenders approximately \$190 million per year in a wide range of goods and services. \$60-\$70 million per year is spent on construction industry contracts that are awarded through public competition.

***The Ministry continues to support supplier development through participation in supplier showcase events.*** A number of events were attended in 2017-18 to engage with businesses and provide information to people looking to do business with Government.

- ⇒ In May 2017, Central Services hosted the seventh annual Business Opportunity Expo. The all-day event welcomed approximately 500 members of the business community from across Canada, the United States and other countries. The Expo is a reverse-tradeshow in which business suppliers are able to meet face-to-face with public sector representatives to learn how to bid on procurement opportunities.
- ⇒ Central Services' staff also attended other trade shows such as the FUEL Small Business Information Expo in Saskatoon and the Corporate Procurement Committee events in Regina, Saskatoon, Estevan and Meadow Lake. These events bring together Government departments, non-profit organizations and businesses to give small business and entrepreneurs the opportunity to meet face-to-face with the industry representatives and share procurement expertise.

***Industry consultations continue to provide important feedback in making enhancements to procurement processes.***

Alongside Priority Saskatchewan, a branch of SaskBuilds, Central Services continues to engage business groups in decisions relating to procurement transformation as well as obtain feedback as initiatives are being implemented.

- ⇒ Multi-stage procurement has been implemented as a result of industry feedback to improve procurement practices. Multi-stage procurement involves short-listing potential vendors during a competition. This approach was incorporated into several competitions in 2017-18 for both goods and services.
- ⇒ To increase accessibility for industry to bid on competitions, Central Services has developed and implemented an e-mail bidding policy and created a process whereby bids can be sent electronically to a central e-mail account. This was introduced in response to industry feedback and has proven to be a cost-effective way of managing submissions.

***Procurement materials have been updated to support improved practices and enhance consistency.*** Procurement guides, templates and other materials were finalized and implemented in 2017-18.

- ⇒ Updated templates are now used for all goods and services competitions conducted by Procurement Services in Central Services. This includes using a Negotiated Request for Proposal for most service acquisitions and a standardized contract template that Ministries can use which provides consistency across Government.

***The Ministry continues implementation of policies, training programs and materials in support of best value procurement and improved vendor management practices.*** Central Services ensures all competitions completed reflect the best value procurement principles established by Government.

- ⇒ A best value approach looks at factors other than price, including quality and expertise which enables the Ministry to award contracts to suppliers who can provide the best overall value to Government.
- ⇒ A vendor performance process for all Information Technology consulting services has been implemented. The process measures the reliability, quality and performance of vendors. The intent of the process is to identify potential issues and their causes as early as possible to ensure they are resolved to everyone's benefit.
- ⇒ Phase two of the best value procurement training plan has been developed and a pilot session has been held with full roll-out planned in 2018-19. Continued training will ensure that Government and potential suppliers are in alignment in terms of processes and expectations and support vendor success.

## Strategy

Optimize use and efficiency of Government's vehicle fleet to enable the delivery of frontline programs and services to citizens.

## Key Actions and Results

***Central Services continues to review all vehicle assignments to ensure fleet size is effectively meeting program needs.***

Vehicle assignments are reviewed on a three-year rolling cycle as part of the Ministry's right-sizing efforts.

- ⇒ Central Services meets regularly with Ministry clients to identify their needs for fleet size, utilization and standardized vehicles based on service requirements. The Central Vehicle Agency (CVA) continues to reduce the size of the fleet to better align with client needs. The existing fleet is now approximately 3,200 vehicles.
- ⇒ Each Ministry has a three-year fleet management and replacement plan which is updated on an annual basis. All new vehicle and vehicle replacement requests require a right-sizing assessment to be completed which helps to ensure the fleet continues to operate effectively.
- ⇒ A new pricing model for vehicle services was introduced in April 2017. The new pricing model includes price changes for assigned vehicles, as well as minor pricing adjustments to daily-use and non-CVA users. It differs from the previous pricing model which was based on the kilometre usage of vehicles and the capital cost of the vehicle.
  - ↳ Under the new pricing model, customers are charged for fuel, maintenance, overhead, licensing and amortization. Fuel and amortization are direct pass-through charges, while maintenance, overhead and licensing are fixed charges based on previous year's average costs.
  - ↳ The change in the pricing model allows transparency in the actual cost of fuel for vehicles as well as maintenance and amortization rather than the previous model which was based on kilometres driven. The model has proven effective for clients to make more informed fleet management decisions and ensuring vehicle usage is being maximized.

***The safe use and operation of Government vehicles is supported through safety programs, semi-annual inspections and enhanced recall procedures.*** Central Services partners with the Saskatchewan Safety Council in the delivery of safety training and programs for drivers. The Ministry also has processes in place to ensure vehicles meet the safety requirements of the Traffic Safety Act and are properly repaired and maintained.

- ⇒ Central Services employees worked closely with the Saskatchewan Safety Council in the delivery of a new Behaviour Based Driving course launched in 2017. The interactive program focuses on teaching driver techniques that change the way they see the actions of others and develop more effective responses. All drivers are encouraged to take the course in an effort to minimize vehicle incidents and associated injuries and reduce vehicle repair costs.
- ⇒ All drivers are provided with an Operator's Handbook which provides information on safe and sustainable operation of vehicles as well as driver education information to support the continued safe operation of Government vehicles.
- ⇒ Vehicle inspections are completed every six months and inspections on all vehicles are documented and monitored to ensure compliance. As of March 31, 2018, more than 99 per cent of vehicle inspections were completed on time.

- ⇒ Additional functionality was implemented within Central Service's vehicle management system to track manufacturer recalls affecting Government vehicles. When a vehicle recall notification is received, it is entered into the fleet management system and an automatic email notification is sent to the appropriate client contact who manages the impacted vehicle(s) on behalf of their organization.

***The Ministry implemented a user-accessible reporting dashboard to improve monitoring of vehicle efficiency.*** Close monitoring of vehicle usage and performance enables customers to manage the size and efficiency of their fleet.

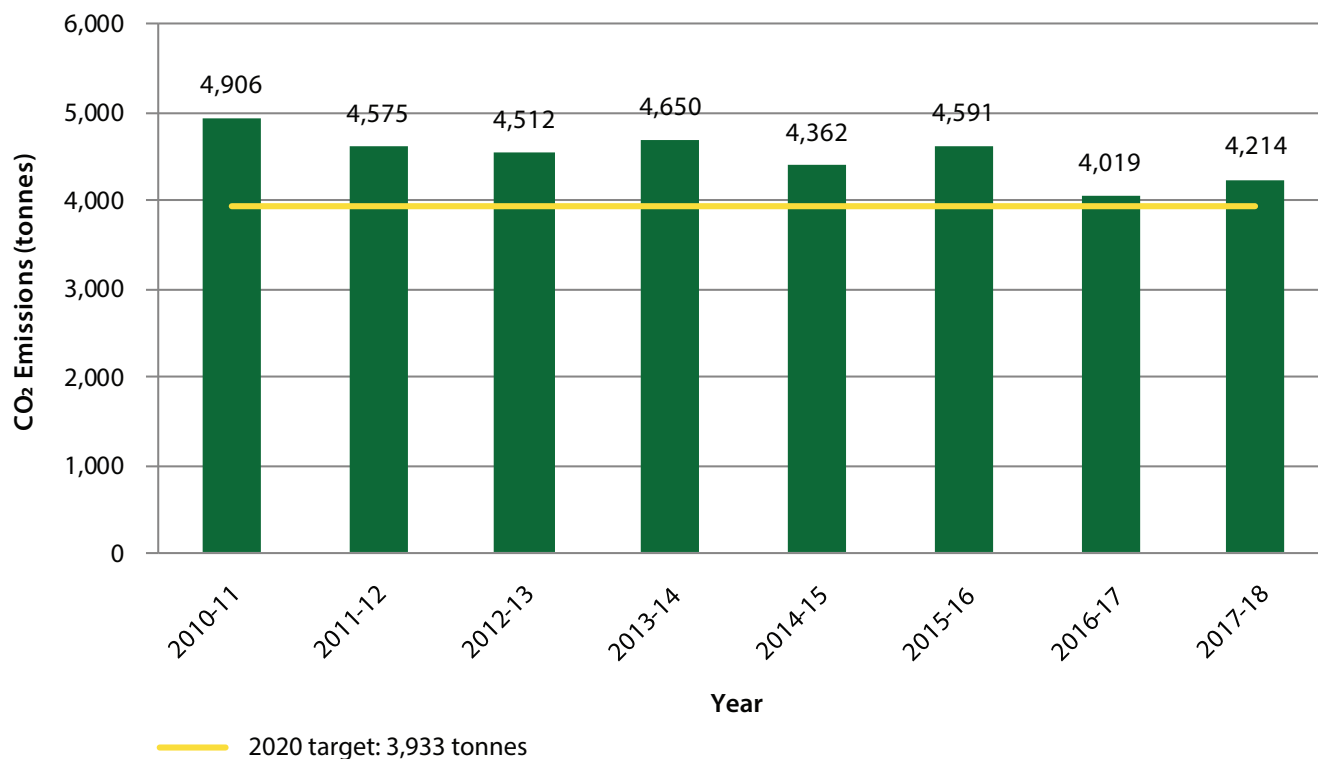
- ⇒ In fall 2017, a training program was developed for vehicle coordinators who manage vehicles on behalf of their organization. The focus of the training is to provide an overview of the vehicle management system and options for customized reporting which will enable improved monitoring of vehicle efficiency.
- ⇒ The program was delivered as a pilot with two ministries in 2017 and will be expanded to all vehicle coordinators in the 2018-19 fiscal year.

***Central Services remains focused on procurement of light duty vehicles with the best fuel economy.*** Strategies to replace vehicles with the poorest fuel efficiency performance have also been developed in support of reducing the environmental impact of Government's vehicle fleet.

- ⇒ The Ministry's target utilization for vehicles is approximately 20,000 kilometres per year, based on industry fleet management standards. In 2017-18, the average distance for CVA vehicles was 19,946 kilometres. This is a decrease from 2016-17 in which the average utilization was 20,303 per vehicle. The decrease is largely a result of ongoing right-sizing efforts as well as improved real-time monitoring of vehicle usage.
- ⇒ Efforts of an internal steering committee continued in 2017-18 to analyze fuel consumption and identify high consumption vehicles. Any vehicles exceeding average consumption are identified and investigated with the customer to identify if adjustments to the fleet are required.
- ⇒ While average CO<sub>2</sub> emissions rose slightly in 2017-18 from the previous year, the Ministry continues to make progress in reducing emissions by 20 per cent of 2007 levels by 2020. Emissions from full maintenance passenger vehicles have been reduced by 14 per cent as of March 31, 2018.
- ⇒ Manufacturers continue to increase fuel efficiencies with new technologies such as more efficient transmissions and engines. Through procurement processes and the New West Partnership, Central Services takes advantage of these efficiencies through best value procurement. The evaluation process for vehicle standing offers takes into account levels of fuel economy using net present value calculations which consider the purchase price of the vehicle as well as the estimated expenditures over a period of time.
- ⇒ In 2017-18, Central Services worked with third-party providers to provide short-term vehicle access for Government employees travelling for work. Short-term rental services were implemented as a pilot in three communities — Saskatoon, Prince Albert and North Battleford.
  - ↳ The pilot resulted in savings of over \$275,000 in travel costs over a one-year period while increasing customer satisfaction levels. A survey of customers found that 90 per cent of users were satisfied or very satisfied with the service they received.
  - ↳ Using alternative service delivery for short-term rentals has allowed CVA to better manage capital and procure vehicles to replace those with the poorest fuel efficiency and vehicles that are past their target lifecycle.



### Average CO<sub>2</sub> Emissions per Vehicle



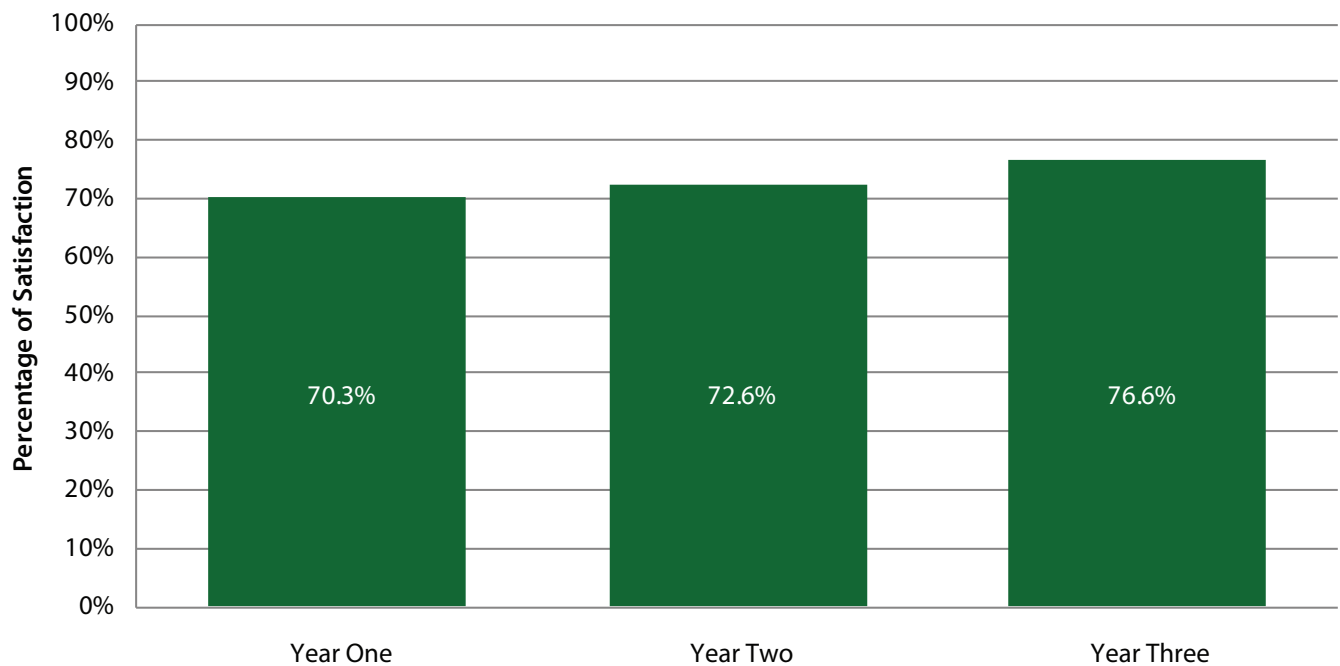
Source: Central Services, Commercial Services Division

## Performance Measures

### Customer Satisfaction with Ministry Procurement Services

Satisfaction of customers who have utilized the Ministry's procurement services is measured in the Customer Satisfaction Survey and is based on factors related to quality of service, ease of access, and timeliness. This measure demonstrates the Ministry's ability to enable effective purchasing transactions through the SaskTenders website and Government procurement practices overall. In 2018-19, overall satisfaction with procurement services was 76.6 per cent, which was a four per cent increase from the previous year.

### Customer Satisfaction with Procurement Services



Source: Central Services, Commercial Services Division

### Positive Feedback from Industry and Suppliers

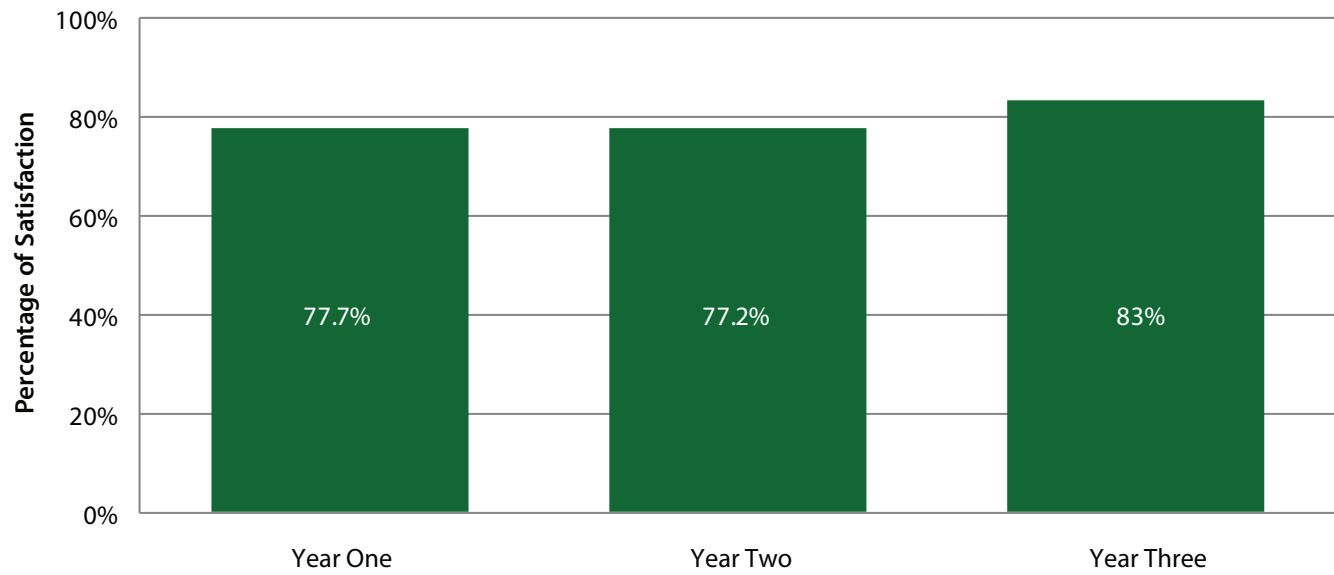
The goal of the Ministry is to ensure that industry and suppliers have a positive perception of Government procurement processes. This measure is based on feedback from stakeholder consultations which focus on the satisfaction of stakeholders with respect to their experience with SaskTenders and Government procurement overall. While quantitative data is not available at this time, the Ministry will continue to engage industry and suppliers in gathering feedback on initiatives to improve procurement practices. Customer satisfaction survey results have proven to be a valuable tool for measuring customer feedback and will replace this measure going forward.

### Customer Satisfaction with Pool Rental Vehicles

The Customer Satisfaction Survey measures the satisfaction of users with their CVA pool rental vehicles. The survey measures overall satisfaction with the experience of renting a pool vehicle, satisfaction with quality, as well as ease of access and timeliness of service. This measure enables the Ministry to monitor its ability to meet customer expectations as well as ensure that the current vehicle fleet is meeting program needs.

Overall satisfaction in 2017-18 was 83 per cent which is an increase from 77 per cent in 2016-17.

### Customer Satisfaction with Daily Vehicle Rental Program



Source: Central Services, Commercial Services Division

### Percent of Vehicle Inspections and Recalls Addressed On Time

Regularly scheduled maintenance can extend the useful life and reduce costs associated with replacement of vehicles in the longer term. The Ministry aims to maximize the sustainability of the vehicle fleet through increasing the percentage of inspections addressed in a timely manner. This measure tracks the number of vehicle inspections and recalls completed on time for all full maintenance vehicles managed by Central Services.

As a result of improved system reporting capabilities and escalation processes, overdue inspections have been significantly reduced. Inspections are more than 99 per cent complete within 60 days, as of March 31, 2018.

Central Services monitors vehicle safety recall information from both vehicle and equipment up-fitting manufacturers to ensure vehicles in Government's fleet are safe and economical to operate. As of March 31, 2018, 98.5 per cent of recalls, where parts were available, had been completed.

## 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: Advance best practices for sustainability in business operations.

#### Strategy

Create well-defined funding models for services that support the right business decisions and reflect the cost of business.

#### Key Actions and Results

*The Ministry developed a schedule to review funding models for services with focus on highest value services.* The schedule includes a review of funding models on an ongoing and priority basis. Pricing models are reviewed as necessary to ensure transparency.

- ⇒ Central Services undertook a large-scale project in 2017-18 to develop a new funding model for IT expenditures. The funding model was developed in consultation with senior officials, governance bodies and a number of other stakeholder groups to ensure that it meets customer needs in a straightforward and transparent manner.
- ⇒ The new model, which will be fully implemented in 2018-19, will allow customers to make more informed decisions regarding use of IT services, providing opportunities for cost savings and creating additional opportunities for Government-wide IT solutions to be implemented.

*Central Services continues to utilize business improvement mechanisms to identify and implement efficiencies in programs and processes.* A number of business improvement methodologies are used to review the effectiveness of programs, as well as improve the efficiency of processes to ensure programs and services align with customer needs.

- ⇒ In 2017-18, a number of initiatives were undertaken across the Ministry to improve outcomes and find efficiencies. In total, eight major improvement projects were completed which achieved the following results:
  - ↳ Discontinuing the Executive Air service and selling the related assets;
  - ↳ Transitioning to alternative service delivery for cleaning services in Government buildings;
  - ↳ Changing the way Government software is procured, managed and deployed;
  - ↳ Making better use of existing telecommunication services to achieve cost savings; and
  - ↳ Improving the effectiveness of contract administration with additional controls introduced to improve quality.

***The Ministry promotes a culture of innovation and employee-led improvement ideas.*** Central Services has created an Innovative Professionals committee with participation from across the Ministry to promote and implement innovative ideas.

- ⇒ In 2017-18, a working group was established within the Innovative Professionals committee to generate improvement opportunity ideas and hold problem-solving sessions to identify and implement solutions.
- ⇒ The group solicited ideas from Ministry employees on current issues that could be solved through innovation or process improvements. Eight submissions were received and prioritized based on standard criteria. The group began working on two submissions to improve processes within the Ministry.
- ⇒ The committee planned and delivered a number of innovative guest speaker and networking events throughout the year to increase employee engagement and awareness of innovation within the Ministry and Government.

## Performance Measures

### Perception of Continuous Improvement

The bi-annual Employee Engagement Survey measures a number of factors relating to employee engagement and workplace culture. This measure enables the Ministry to monitor the effectiveness of continuous improvement initiatives and their impact on improving services to customers. The most recent survey results in 2016 reported the awareness and perception of continuous improvement at 68 per cent. This is an increase of two per cent from the baseline of 66 per cent in 2015.

## Government Goals



**Ministry Goal: Build collaborative partnerships with customers to deliver programs and meet customer satisfaction goals.**

### Strategy

Plan together and staying engaged with customers.

### Key Actions and Results

***Central Services considers the perspectives of customers and incorporates them into planning efforts.*** Engaging with customers and employees in the planning process is important to ensuring priorities are aligned with long-term program and service needs.

- ⇒ Each division within Central Services works closely with customers on a regular basis to understand their current and future needs. Long-term capital and infrastructure planning is being used to inform property-related priorities, while enhanced IT strategic planning is being introduced to inform development of Government-wide IT priorities.

- ⇒ The Ministry uses a number of inputs in the planning process which include the perspectives of stakeholders. The Customer Satisfaction Survey is the primary method used to assess service delivery against customer needs. Results of the survey are assessed and incorporated into the strategic goals and priorities. Environmental scanning activities are also undertaken annually as part of the planning process to identify trends and opportunities relating to the programs and services delivered by Central Services.
- ⇒ Efforts to increase involvement of employees in the planning process have also been undertaken, with Executive members defining goals and strategies for the Ministry and division and program owners identifying actions and measures to support achievement of the goals. Directors were also involved in an analysis of issues and opportunities to inform development of Ministry priorities.

***The Ministry continues to establish and implement service standards for key lines of business.*** Service standards are being implemented to provide customers with a consistent, professional and high-quality experience when accessing services from Central Services.

- ⇒ Implementation of service standards continued in alignment with the four-year action plan that was developed in 2016, which includes a documented process for developing and implementing standards as well as common tools, templates and reporting processes.
- ⇒ Significant progress was made on implementation of service standards in 2017-18 with 45 per cent of identified key service lines having service standards implemented. Standards being developed detail how customers can access a service, what is required from the customer throughout the process, and what the customer can expect in terms of timelines, communications and availability of the service.
- ⇒ Targets are set for each service standard along with a process to measure achievement of the target. Year end results demonstrated that targets were achieved 79 per cent of the time in year one of implementation.
- ⇒ Work continues on implementation of new standards as well as ongoing revision of standards that are implemented to ensure they are meeting customer needs. Central Services continues to be on track to fully implement standards in all key service lines by the end of 2020-21 as identified in the four-year action plan.

***Feedback is gathered from customers and plans are developed to improve customer service.*** In 2017-18, Central Services continued distribution of a Customer Satisfaction Survey which included the incorporation of service standards monitoring to gather feedback on programs and services.

- ⇒ In 2017-18, Central Services conducted year three of the Customer Satisfaction Survey which surveys customers across all 16 key service lines, including: information technology, property management, procurement services, project management and the Central Vehicle Agency. Approximately 1,600 responses were received which reflects a 40 per cent response rate.
- ⇒ Survey questions measure service in a number of areas, including overall satisfaction, customer expectations, employee strengths and areas for improvement. In 2017-18, service specific questions relating to the achievement of service standards were also included in the survey to further monitor how well standards are meeting customer needs.
- ⇒ Survey results are analyzed and used to inform the development of strategic priorities and actions to address areas for improvement. Action plans are developed at the Ministry, division and service level based on common themes or specific customer feedback to improve services.

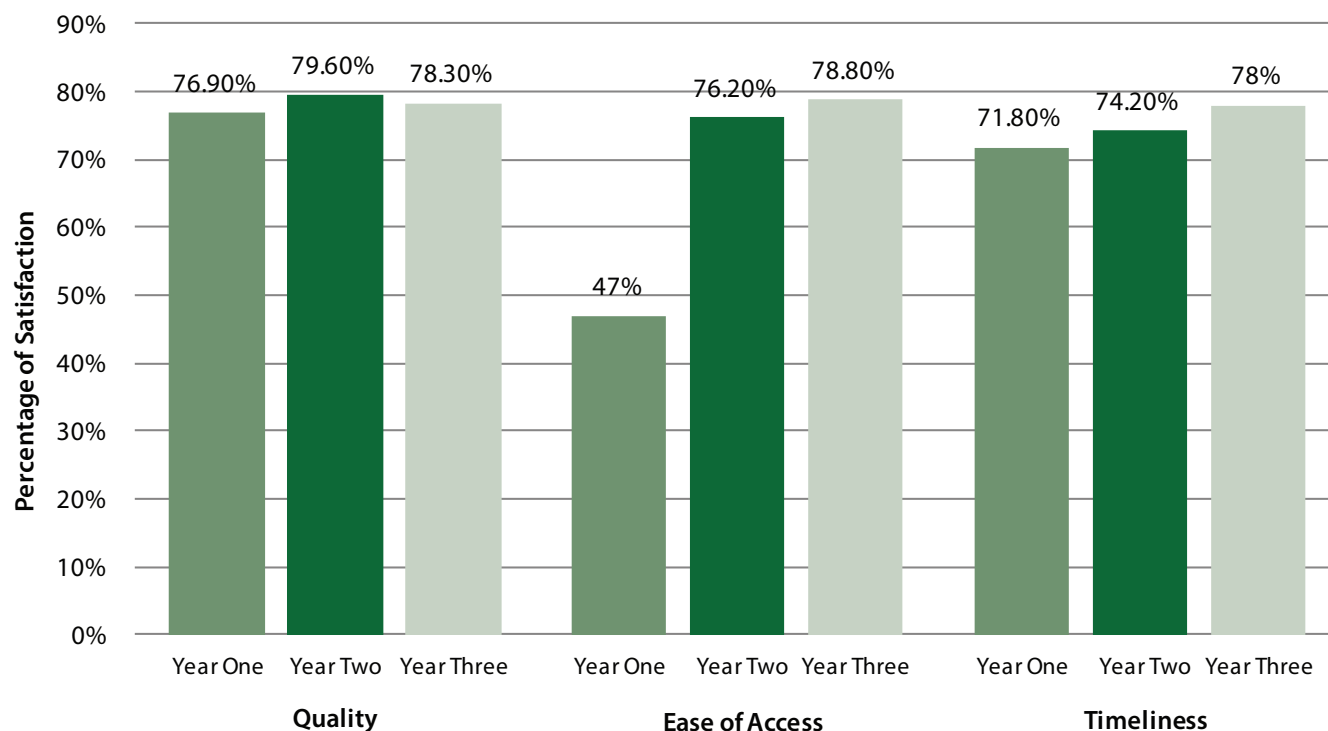
## Performance Measures

### Overall Customer Satisfaction

The Ministry-wide Customer Satisfaction Survey measures the performance of the Ministry as a whole in meeting the needs of customers. The survey measures the Ministry's ability to meet or exceed customer expectations and overall satisfaction with product and service delivery. Survey results support the Ministry's ongoing commitment to continuous improvement in customer experience.

Overall, the Ministry's satisfaction scores continue to improve year over year and increased by 7.7 per cent from 2016-17. Overall satisfaction was 78.4 per cent in 2017-18 compared to 70.7 per cent in year two.

### Overall Customer Satisfaction



Source: Central Services, Planning and Performance Branch



## 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: Build an inclusive and safe culture strengthening employee engagement and commitment to excellence.

#### Strategy

Engage and empower staff to build expertise and skills to best service customers and increase capacity in the organization.

#### Key Actions and Results

*Central Services has undertaken a number of initiatives in support of improving Government effectiveness and efficiency.* A number of internal corporate initiatives as well as external initiatives are underway to improve programs and services.

- ⇒ The Ministry has embarked on a number of different corporate initiatives to improve effectiveness and efficiency. In addition to the work being done by the Innovative Professionals Committee to innovate and identify opportunities to address Ministry issues, the Culture Committee is working to improve employee engagement and service excellence while the Leadership Council works to onboard new employees, promote diversity, support employee attendance, and ensure employees can see how their work aligns to Ministry goals through the work planning process.
- ⇒ A new website for Government employees to access the Ministry's services was launched in August 2017. The site, developed in partnership with the Public Service Commission (PSC) provides a single location for customers to access all centralized programs and services. The site was developed to be intuitive and user-friendly, presenting information in a consistent manner. User testing results from the new site indicate a 68 per cent improvement in satisfaction over previous sites.

*The Ministry continues to invest in employees through orientation and work planning initiatives.* Central Services has a number of activities underway to support employee development.

- ⇒ Two orientation sessions were held for new employees in 2017-18 promoting the Ministry's culture and values. The sessions were organized and delivered by the Leadership Council which is comprised of managers and directors from across the Ministry. Over 20 new employees attended the in-person sessions. Orientation materials were also made available online for all new employees. Enhancements to orientation and onboarding continued to be made to welcome new employees to the Ministry and provide them with the information necessary to be successful in their role.
- ⇒ All employees are required to develop individual work plans which align to Government values and the strategic direction of the Ministry. In 2017-18, a number of resources to support the work planning process were made available electronically to employees. A review of work plans was also conducted with recommendations for improvement and to ensure that employees were receiving value from the process.

***Central Services is dedicated to promoting a service-focused culture through recognition and support for employees in providing quality services.*** Recognition of employees' dedication to customer service and ensuring employees have a clear understanding of customer service expectations and principles supports the Ministry in delivering quality services.

- ⇒ The Ministry's third annual Deputy Minister Awards were presented in June 2017. Awards are given to recognize outstanding work in customer service, innovation, team leadership and safety. Twenty-three submissions were received in 2017, with three awards presented for customer service and one each for the remaining categories.
- ⇒ Central Services has broadened its perspective to take a more robust approach to service excellence that goes beyond training. A working group of employees from across the Ministry was created to develop a four-year strategy that includes a Ministry-specific framework, along with training and service excellence principles and practices to support employees in delivering services.
- ⇒ As part of the service excellence initiative and service standards work, handbooks will be developed for employees to establish a common understanding of customer service expectations. Service standards that have been implemented to date are posted on the Ministry's customer website to ensure visibility, transparency and alignment between employee and customer expectations.

***Providing employees with opportunities to express their opinions and provide feedback on the Ministry's culture and operations is important in creating productive and engaged employees.*** Central Services developed and implemented an Action Plan based on results of the Employee Engagement Survey to increase employee satisfaction and engagement.

- ⇒ The four areas identified for improvement based on the results of the 2016 Employee Engagement Survey were: innovation, employee engagement, information flow and career growth. The Ministry's Culture Committee developed comprehensive four-year strategies for each of the areas which will be rolled out beginning in 2018-19.
- ⇒ The Ministry hosted its third annual All-Staff meetings in 2017, with two meetings held in Regina, and one each in Prince Albert and Saskatoon. The meetings provided an opportunity to review the Ministry's accomplishments, outline priorities for the coming year and receive feedback and input from all employees in attendance.

***The Ministry developed and delivered division-specific training materials to increase awareness of billing value.*** As a service-focused organization, it is important to ensure that employees understand their role and how their decisions impact clients in regards to billing for services.

- ⇒ Two separate division-specific financial training modules were developed and delivered to Ministry employees that provided an overview of the invoicing process and internal financial processes. The training was designed to help employees see the larger picture, reaffirm the importance of their work and understand how their work impacts the overall financial situation of the Ministry.

***Efforts continue to manage Government House artifacts and assets to ensure they are preserved and documented to museum and conservation standards.*** A number of initiatives were undertaken in 2017-18 to preserve the historic property.

- ⇒ Throughout 2017-18, Government House employees worked to clearly outline the heritage needs and requirements of the building as a National Historic Site to ensure appropriate management of the property and collections. In particular, the restoration of a historic table original to the Province's Territorial Building was completed.

- ⇒ Government House is conducting a museum inventory and has added procedures to improve data input and collection verification. A collections database software is currently being populated to promote a standardized approach to collections management.
- ⇒ Government House will continue to improve and implement the Government House Collections Plan, including policy revisions, based on the trends and policies accepted throughout the heritage and museum community and on best practices.
- ⇒ Employees attended a number of courses and training in 2017-18 focused on industry best practices and policy standards for historical collections. Training in collections management has been identified as a priority in the 2018-19 fiscal year.

## Strategy

Create a safe physical environment for all employees.

### Key Actions and Results

***Safety profiles are incorporated into planning for all construction projects to reduce and prevent workplace injuries.*** In 2017-18, the Ministry continued initiatives to ensure that all construction projects are considering safety as a priority from project outset.

- ⇒ Safety assessment forms have been developed as a tool to be used to create a safety profile for construction projects. When a project is initiated, along with the project charter, the safety assessment form is created in collaboration with the manager and/or operator of the building where the project is being completed. The form is considered a living document and is updated before each project phase.
- ⇒ The form is used to inform the project team of safety concerns related to the project to ensure safe practices are used. For example, if a project is being undertaken in an equipment storage facility, the assessment will indicate that there are large moving vehicles and people going to the site might need to wear visibility vests. It also helps planning for the project execution by considering factors that might affect the design and construction.
- ⇒ An audit is being conducted on all construction projects initiated in 2017-18 to ensure that safety plans have been developed and are being updated. The completion of proper safety planning will keep employees, contractors, and the public safe around construction sites.

***Central Services provided support and training to employees on safe work procedures.*** Ongoing support and new health and safety programming continued in 2017-18 in all areas of the Ministry.

- ⇒ A new WHMIS 2015 training package has been developed as a result of Canada aligning to other global WHMIS systems around the world. The WHMIS 2015 training is required by employees who previously took WHMIS training in the past and require recertification for anyone who will be handling and encountering hazardous materials in their workplaces. Delivery of training began in 2017-18 and will continue into 2018-19 and onward as required by new employees or for recertification purposes.
- ⇒ Additional health and safety training and awareness materials have been introduced to Ministry employees in 2017-18, including guidelines for working alone, personal protective equipment (PPE), and noise control and hearing conservation.

***The Ministry continues to support and promote workplace health and wellness.*** The Ministry undertook several actions in 2018-17 to align with the Government-wide Healthy Workplaces initiative.

- ⇒ A new Healthy Workplaces Committee has been created with representation from employees across the Ministry. The committee will focus its efforts on mental health and the introduction and implementation of the National Standard for Psychological Health and Safety in the Workplace which is part of a large Government-wide initiative to ensure the health and safety of employees. The initiative is focused on promoting awareness of mental health in the workplace and supporting wellness initiatives through the implementation of Ministry-specific strategies and actions.

## **Performance Measures**

### **Employee Engagement**

Employee engagement is measured through the Government of Saskatchewan Employee Engagement Survey. The survey gathers feedback from employees on a number of factors which influence corporate engagement and culture. The survey enables the Ministry to benchmark scores against other Canadian jurisdictions as well as year-over-year results within the Ministry to measure progress and continuously improve.

The most recent Employee Engagement Survey was conducted in the fall of 2016 and the results were available in 2017. Results demonstrated that while the Ministry was strong in drivers such as safety, respect within the workplace and client service, there were four key areas identified for improvement. Those key areas were: innovation, employee recognition, information flow and career growth/learning and development, which are being addressed through the development of four-year strategies.

The next Employee Engagement Survey is scheduled for Fall 2018.

### **Number of Time Loss Injuries**

An important measure of a safe work environment is the number injuries occurring in the workplace. This measure aims to monitor and reduce the number of injuries sustained by employees that result in the loss of work time as reported through time-loss injury claims.

The total number of time loss injuries in 2017-18 was 13, which is down from 16 in 2016-17. This is an overall decrease of approximately 19 per cent.

# 2017-18 Financial Overview

Central Services' 2017-18 expenditure budget (appropriation) was \$204.39 million, including \$169.57 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 \$489.34 million, summarized as:

## 2017-18 Funding

	2016-17 Actual (\$000s)	2017-18 Budget (\$000s)	2017-18 Actual (\$000s)
Total Expenditure	232,028	204,385	173,388
Costs Allocated to Ministries	271,018	214,168	281,969
Costs Charged to External Clients	63,009	70,788	61,433
<b>Total Budgeted Funding</b>	<b>566,055</b>	<b>489,341</b>	<b>516,790</b>
Less: Costs Allocated to Ministries	(271,018)	(214,168)	(281,969)
Costs Charged to External Clients	(63,009)	(70,788)	(61,433)
Capital Asset Acquisitions	(209,919)	(169,567)	(137,913)
Commercial Activity Deficit	-	-	-
Add: Capital Asset Amortization	-	790	770
<b>Total Budgeted Expense</b>	<b>22,109</b>	<b>35,608</b>	<b>36,245</b>

Actual funding totalled \$516.79 million; a variance of \$27.45 million compared to budget. The variance is primarily a result of IT initiatives that were completed for other ministries. The expense variance includes an asset write-down of \$1.697 million during the 2017-18 fiscal year. Actual program spending resulted in a total of \$34.548 million. Results by subvote and program area are summarized in subsequent pages of the annual report.

In 2017-18, Central Services' average full time equivalent (FTE) utilization was 736.4 FTEs net of 40.3 student FTEs.

## Expenses

The following table outlines information on actual and budgeted results by subvote and program. 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.

(in thousands of dollars)					
Subvote/Allocation	2016-17 Actual	2017-18 Budget	2017-18 Actual	Variance Over/ (Under)	Notes
Central Management and Services (CS01)					
Minister's Salary (Statutory)	\$ 46	\$ 49	\$ 47	\$ (2)	
Executive Management	666	831	570	(261)	1
Central Services	8,052	8,688	8,112	(576)	1
Accommodation Services	388	343	435	92	
Allocated to Services Subvotes	(9,106)	(9,862)	(9,117)	745	2
Subvote Total	\$ 46	\$ 49	\$ 47	\$ (2)	
Property Management (CS02)					
Operations and Maintenance of Property	\$ 159,317	\$ 157,046	\$ 161,392	\$ 4,346	3
Accommodation Costs Incurred on Behalf of the Legislative Assembly	2,961	2,961	2,961	-	
Program Delivery and Client Services	17,487	18,986	17,834	(1,152)	4
Property Management Allocated to Ministries	(131,186)	(126,827)	(131,212)	(4,385)	5
Property Management Charged to External Clients	(46,037)	(47,459)	(46,642)	817	5
Subvote Total	\$ 2,542	\$ 4,707	\$ 4,333	\$ (374)	
Project Management (CS03)					
Courthouses	\$ 16	\$ -	\$ -	\$ -	
Assessment and Stabilization Homes for People with Intellectual Disabilities	-	500	-	(500)	6
Prince Albert Provincial Correctional Centre	22	5,000	-	(5,000)	7
Other	8,269	3,425	11,953	8,528	8
Project Management Allocated to Ministries	(7,370)	(8,925)	(10,726)	(1,801)	9
Project Management Charged to External Clients	(937)	-	(1,227)	(1,227)	9
Subvote Total	\$ -	\$ -	\$ -	\$ -	
Transportation and Other Services (CS05)					
Vehicle Services	\$ 28,515	\$ 35,036	\$ 26,878	\$ (8,158)	10
Air Services	11,654	8,508	10,172	1,664	11
Procurement	2,911	3,624	2,718	(906)	12
Mail Services	12,240	12,671	11,677	(994)	13
Telecommunications Services	171	426	171	(255)	14
Services Allocated to Ministries	(38,354)	(35,120)	(36,976)	(1,856)	15
Services Charged to External Clients	(13,243)	(21,190)	(10,763)	10,427	16
Subvote Total	\$ 3,894	\$ 3,955	\$ 3,877	\$ (78)	

<b>Major Capital Asset Acquisitions (CS07)</b>					
Land, Buildings and Improvements	\$128,522	\$160,517	\$129,171	\$(31,346)	<b>17</b>
Machinery and Equipment	8,515	8,535	7,999	(536)	<b>18</b>
Office and Information Technology	485	515	743	228	<b>19</b>
Transfers of Capital Assets	72,397	-	-	-	
<b>Subvote Total</b>	<b>\$ 209,919</b>	<b>\$ 169,567</b>	<b>\$ 137,913</b>	<b>\$ (31,654)</b>	
<b>Information Technology Office (CS11)</b>					
IT Coordination and Transformation Initiatives	\$ 9,201	\$ 9,148	\$ 9,215	\$ 67	
Application Support	7,382	6,838	7,920	1,082	<b>20</b>
Interministerial Services	95,944	44,475	104,887	60,412	<b>21</b>
IT Allocated to Ministries	(94,108)	(43,296)	(103,055)	(59,759)	<b>22</b>
IT Allocated to External Clients	(2,792)	(2,139)	(2,801)	(662)	<b>22</b>
<b>Subvote Total</b>	<b>\$ 15,627</b>	<b>\$ 15,026</b>	<b>\$ 16,166</b>	<b>\$ 1,140</b>	
<b>Provincial Capital Commission (CS13)</b>					
Operational Support	\$ -	\$ 2,120	\$ 2,120	\$ -	
Provincial Capital Commission and Government House	-	3,816	\$ 3,787	\$ (29)	
Provincial Capital Commission (Statutory)	-	782	\$ 782	\$ -	
Provincial Archives of Saskatchewan	-	4,363	\$ 4,363	\$ -	
<b>Subvote Total</b>	<b>\$ -</b>	<b>\$ 11,081</b>	<b>\$ 11,052</b>	<b>\$ (29)</b>	
<b>Total Expenditure</b>	<b>\$ 232,028</b>	<b>\$ 204,385</b>	<b>\$ 173,388</b>	<b>\$ (30,997)</b>	
Less: Capital Asset Acquisition	\$ (209,919)	\$ (169,567)	\$(137,913)	\$ 31,654	
Add: Capital Asset Amortization	-	790	770	(20)	
<b>Total Expense</b>	<b>\$ 22,109</b>	<b>\$ 35,608</b>	<b>\$ 36,245</b>	<b>\$ 637</b>	



## **Explanation of Major Variances from 2017-18 Actuals to 2017-18 Budget:**

1. Decrease due to salary and administrative savings.
2. Savings were reflected in the allocations to subvotes with commercial activity.
3. Variance is due to a write-down of a capital asset, and increased building operating costs and client requests.
4. The variance is primarily attributable to salary and administrative savings.
5. The variance in recoveries is a result of increased client requests and space changes.
6. Costs were not incurred for this project in 2017-18.
7. Actual costs are reported in "Other".
8. Variance is a result of additional work requested by clients.
9. Increase in client billings is related to increased demand in 2017-18.
10. Savings are primarily a result of efficiency initiatives, and lower-than-budgeted fuel costs.
11. Costs associated with the wind-down of Executive Air services.
12. Savings a result of vacancy management and reduced expenses on goods and services.
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 Air and Vehicle services.
17. Variance is due to delays in construction of the Saskatchewan Hospital North Battleford.
18. A result of less-than-expected purchases of machinery during the 2017-18 fiscal year.
19. Higher than budgeted spend on the "My Government of Saskatchewan" digital project.
20. Application Support experienced pressures due to increased support required for aging applications.
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 to offset higher-than-budgeted 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.

	2016-17 Actual (\$000s)	2017-18 Budget (\$000s)	2017-18 Actual (\$000s)	2017-18 Budget to Actual Variance (\$000s)	Notes
<b>Transfers from Government Entities and Other Own-Source</b>					
Sales, Services and Service Fees	73	-	133	133	<b>1</b>
Other Revenues	6,682	-	8,618	8,618	<b>2</b>
Commercial Operations	63,030	70,788	61,433	(9,355)	<b>3</b>
<b>Total</b>	<b>69,785</b>	<b>70,788</b>	<b>70,184</b>	<b>(604)</b>	

### 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 due to the sale of surplus properties as well as the disposal of vehicles.
3. Commercial Operations revenue is received from clients that are external to the General Revenue Fund.

# For More Information

For general information about Central Services, please visit [www.saskatchewan.ca](http://www.saskatchewan.ca)

Other important websites:

[www.sasktenders.ca](http://www.sasktenders.ca)

[www.sasksurplus.ca](http://www.sasksurplus.ca)

[www.communitydonations.ca](http://www.communitydonations.ca)

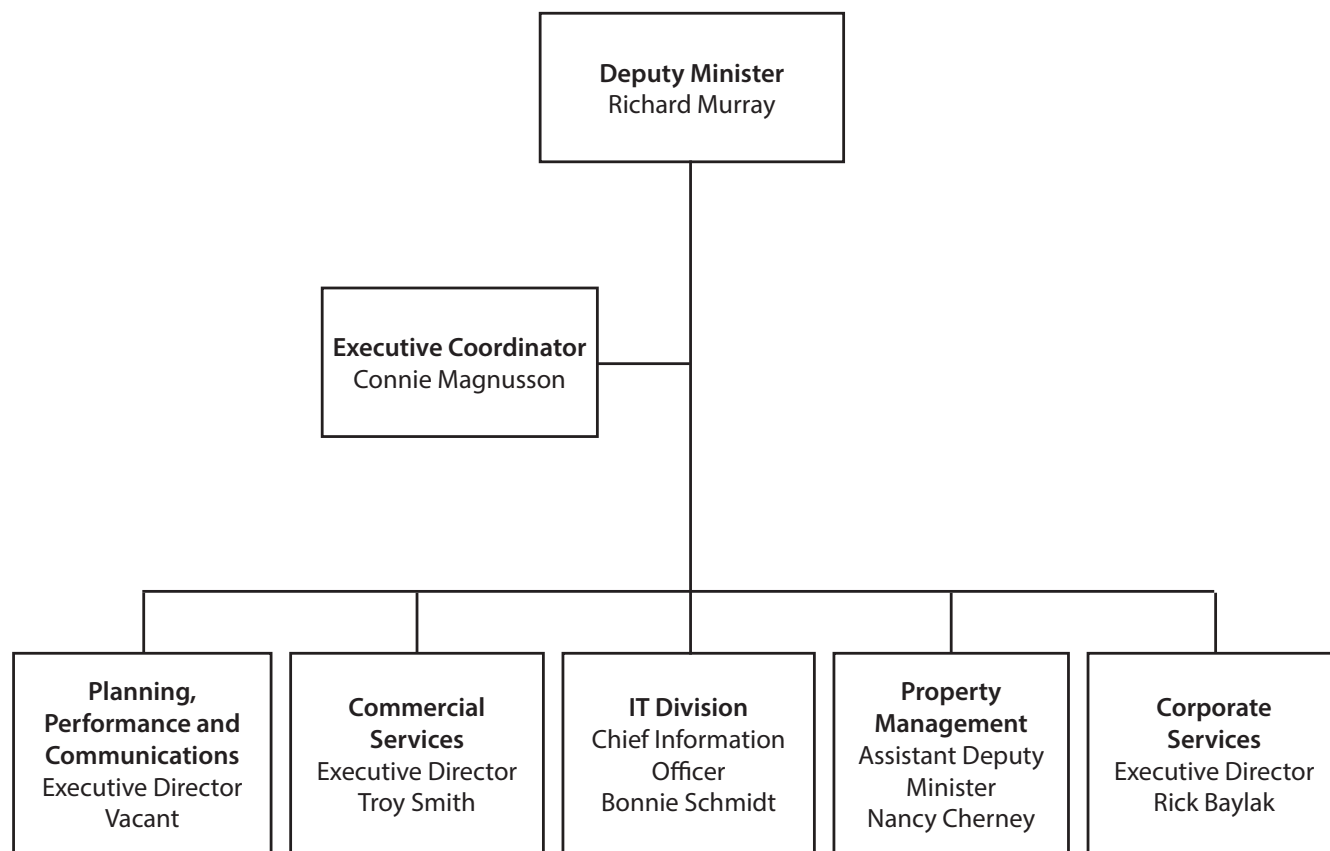
For more information about the Government of Saskatchewan, please visit [www.saskatchewan.ca](http://www.saskatchewan.ca)

For specific inquiries related to this report, please contact:

Ministry of Central Services  
Planning, Performance and Communications  
1920 Rose Street  
Regina, SK S4P 0A9  
Phone: 306-787-1589  
Fax: 306-787-1061

# Appendixes

## Appendix A: Organizational Chart



**Note:** This organizational chart represents the structure of the Ministry as of March 31, 2018.