

Ministry of Central Services



Plan for 2019-20

Table of Contents

Statement from the Minister 1

Response to Government Direction 2

Operational Plan 3

Highlights 10

Financial Summary 11

Statement from the Minister



*The Honourable
Ken Cheveldayoff*

Minister of Central Services

I am pleased to present the Ministry of Central Services Plan for 2019-20.

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

In 2019-20, the Ministry of Central Services remains focused on providing programs and services that enable efficient and effective delivery of programming to the citizens of Saskatchewan. The Ministry continues to assess and adapt programs and services to ensure they remain aligned with current needs and anticipate future trends and requirements.

We will continue to prioritize investments in government's building portfolio as well as work collaboratively with client organizations to ensure program space is aligned to needs. Efforts will continue to dispose of underutilized property, and reduce the environmental impact of government operations.

The Ministry is continuing to invest strategically in information technology (IT) solutions that will ensure that government's IT environment, and citizen information, remains secure and reliable. We are investing in enterprise services to increase efficiencies, ensure technology meets current standards and improve customer satisfaction with IT services.

Central Services will continue to enhance accessibility and convenience for citizens and businesses in accessing government programs and services online. This includes the ongoing development of digital tools that can be used across government as well as online identity verification solutions to enable additional services to be offered online.

The Ministry will report on progress on the initiatives outlined in the Operational Plan in its 2019-20 Annual Report.

Response to Government Direction

The Government of Saskatchewan is committed to having *The Right Balance*. We will continue to carefully manage spending and focus on government priorities, such as competitive taxes, investments in economic growth and providing programs and services that meet the needs of Saskatchewan people and businesses.

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

Saskatchewan's Vision and goals provide the framework for ministries, agencies and partners to align their programs and services and meet the needs of Saskatchewan's residents.

All organizations will report on progress in their 2019-20 annual reports.

Operational Plan

Mandate Statement

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

Mission Statement

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.

Government Goals



Ministry Goal

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

Strategy

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

Key Actions

- Develop and maintain an Asset and Space Management Plan with clients to ensure facility renewal aligns with program changes and ongoing needs
- Regular interactions with tenant representatives and executive members to ensure their facility needs are being met
- Regular review of surplus/vacancies/leases to maintain optimal use of space

Strategy

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

Key Actions

- Work with SaskBuilds to implement the integrated infrastructure plan
- Develop an integrated capital plan that reflects Central Services and client priorities
- Develop and manage a 10-year capital planning cycle to expand the planning horizon and prioritize investments
- Identify, prioritize and deliver major maintenance projects



Strategy

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

Key Actions

- Embed sustainability as a key principle in all construction and maintenance activities and monitor progress
- Complete assessments of 20 per cent of the infrastructure portfolio to ensure the asset inventory is up to date and used to inform planning
- Develop and implement effective performance management tools on all contracts
- Present review costed options with clients to ensure they are aware of requirements for the allocation of government office space and monitor adherence to standards
- Develop and implement annual asbestos abatement plans
- Review Janitorial Performance Management Framework and refine as required
- Work with partners to effectively manage significant program space through partnership agreements

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.

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 meet their needs as reported in the Customer Satisfaction Survey.

Number of buildings with third-party certifications

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

Percentage of projects completed on-time and on-budget

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

Maintain surplus/vacant space at a consistent level

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



Government Goals



Ministry Goal

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

Strategy

Develop a multi-year government-wide IT Strategy

Key Actions

- Engage in integrated planning with clients to create an understanding of business and technology needs
- Formalize a life-cycle management process to maintain technical currency and manage unsupported hardware and software
- Implement and support roadmaps for enterprise services including upgrades and migrations
- Work with clients to identify common business capabilities and future enterprise solution opportunities
- Provide education on the IT governance structure to improve quality of submissions and facilitate the decision-making process
- Support Government of Saskatchewan IT Governance by implementing strategies and key actions developed by the Information Technology Governance Committee (ITGC) to prioritize IT investments
- Work with client organizations to develop an organization-specific ten-year Business Technology Roadmap prioritizing application development investments

Strategy

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

Key Actions

- Develop and maintain a comprehensive IT hardware and software asset inventory to support management and security of assets
- Continue to build out Configuration Management Database (CMDB), including support
- Develop organization specific and enterprise technology risk profiles

Strategy

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



Key Actions

- Continue monitoring access to Government of Saskatchewan data and ensure appropriate controls and layers of security are in place
- Modernize systems, policies, response plans and standards to protect information from growing threats
- Continue to update and implement Government of Saskatchewan cyber incident response plan
- Implement security awareness campaigns and tools to inform employees of their obligations to protect IT systems and data

Performance Measures

Customer satisfaction with IT services

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

Percentage uptime of top ten Government applications and cloud services

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

Effectiveness of security awareness initiatives

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

Government Goals



Ministry Goal

Improved access for citizens and businesses to interact with government

Strategy

Continue to enhance accessibility and convenience of online government

Key Actions

- Continue to enhance Saskatchewan.ca business and organization account capabilities
- Define and roll out an assessment framework for developing public-facing online services
- Provide support to enable human-centered redesign of public facing online services and enterprise initiatives



Strategy

Increase openness and transparency through open data and public engagement

Key Actions

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

Performance Measures

Availability of digital platforms

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

Number of people registered on self-service

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

Number of businesses registered on self-service

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

Government Goals



Ministry Goal

Cost-effective, accessible and responsive transportation services for government

Strategy

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

Key Actions

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



Strategy

Effectively operate mail services and records management for government

Key Actions

- Provide clients with up to date information in support of clients proactively managing their records in storage
- Work with the Provincial Archives of Saskatchewan to ensure alignment in the management of government records
- Continue to provide secure and safe storage of client organization's records

Performance Measures

Customer satisfaction with vehicles (Fleet, Pool, Coordinators)

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

Percentage of vehicle inspections addressed within 60 days of coming due

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

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

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

Vehicle utilization aligned with industry standards

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

Government Goals



Ministry Goal

A customer-centered culture

Strategy

Engage customers and incorporate their feedback to improve services



Key Actions

- Ongoing distribution and evaluation of Customer Survey and developing plans of action from results

Strategy

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

Key Actions

- Engage employees in Commitment to Excellence committees to identify and action priorities across the Ministry
- Ongoing implementation of four-year strategy and supporting tools to enhance service excellence

Strategy

Establish and maintain service standards to provide customers with a consistent, professional experience

Key Actions

- Continue to implement and monitor service standards for customer-facing programs

Performance Measures

Overall customer satisfaction with Ministry services

Satisfaction of Central Service's customers is measured in the Customer Satisfaction Survey and is derived from questions pertaining to quality of service, ease of access and service resolution. This measure demonstrates the Ministry's ability to maintain high service standards and deliver quality services.

Percentage of key service lines with documented service standards

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

Highlights

Highlights of the Ministry of Central Services' planned operations for the 2019-20 fiscal year include:

- Prioritization and strategic management of investments in government IT and property infrastructure to support ongoing operations and maintenance while controlling costs and reducing risk of service disruptions to citizens.
- Continuing to ensure programs and services meet changing citizens and client needs and expectations. A continued shift toward online service delivery will be pursued to enhance the customer experience when interacting with government.
- Ongoing focus on sustainability of government buildings, vehicles and airplanes through emission reduction efforts and effective management of assets.
- Modernization of technologies to ensure they remain reliable and secure while supporting the delivery of programs and services.

Highlights from the Ministry's 2019-20 budget include:

- An additional investment of \$1.21 million in IT security to protect government's IT systems and citizen information and strengthen areas most vulnerable to security breaches.
- A budget increase of \$320,000 for further develop digital identification to support the single online access point to government services on Saskatchewan.ca.

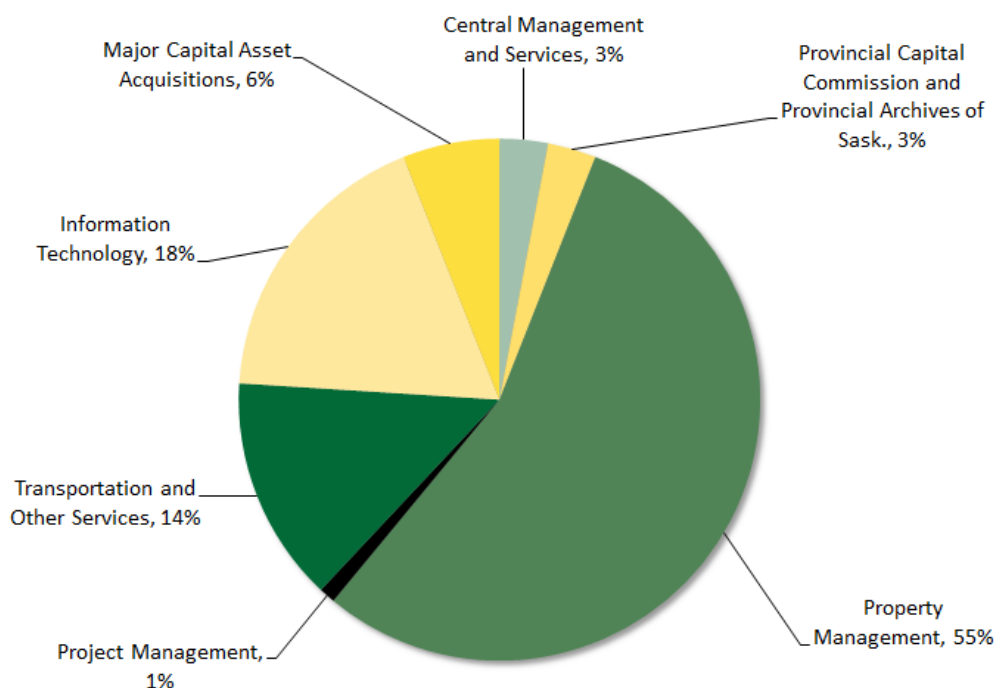
Financial Summary

2019-20 Estimates	(in thousands of dollars)
Central Management and Services	50
Property Management	3,546
Transportation and Other Services	481
Project Management Information	*
Technology	14,697
Major Capital Asset Acquisitions	20,117
Provincial Capital Commission and Provincial Archives of Saskatchewan	11,481
Total Appropriation	50,372
Capital Asset Acquisitions	(20,117)
Non-Appropriated Expense Adjustment	790
Total Expense	31,045

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

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

Percentage of Total Expenditure, Budget 2019-20



For More Information

Please visit the Ministry's website at www.saskatchewan.ca/government/government-structure/ministries/central-services