



Shared Services Canada

2018–19

Departmental Results Report



The Honourable Joyce Murray, P.C., M.P.
Minister of Digital Government



Shared Services
Canada

Services partagés
Canada

Canada

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Minister's message

As the Minister responsible for Shared Services Canada (SSC), I am pleased to present the Department's 2018–19 Departmental Results Report. This report outlines SSC's many successes and the important progress it has made over the last fiscal year.

In 2018–19, SSC provided information technology (IT) support that greatly impacted the health and safety of Canadians. For example, the Department:

- Provided significant IT support for emergency responses to natural disasters, such as floods in Eastern Ontario, wild fires in British Columbia and tornadoes in Ottawa, Ontario.
- Equipped Environment and Climate Change Canada (ECCC) with cost-effective technology and design to create a new application that provides Canadians with weather information and alerts in real time.
- Enabled the Royal Canadian Mounted Police (RCMP) to meet its unique policies and security requirements by creating a new directorate that provides it with a single point of contact at SSC.

I am especially proud of the work the Department has done in the field of accessibility. SSC continues to help integrate and support public servants with disabilities, injuries or ergonomic requirements by giving them access to systems, programs and information. With an inclusive workforce, the Government of Canada is better able to serve all Canadians, including those with disabilities.

I encourage you to review this Departmental Results Report to learn more about how SSC is delivering modern digital services to Canadians.



The Honourable Joyce Murray, P.C., M.P.
Minister of Digital Government

President's message

At SSC we are working to achieve a truly digital government that delivers essential services to Canadians and provides federal employees with the tools they need to deliver these services.

The 2018–19 Departmental Results Report shows how we worked with our federal partners to improve the user experience through consolidation, modernization and standardization.

- We established secure and reliable cloud services.
- We opened another state-of-the-art enterprise data centre that further enhances the reliability and security of Canada's data and applications.
- We created a team dedicated to supporting partners in Northern Canada, and provided services such as satellite communications, videoconferencing and mobile communications.



SSC will build on the successes of 2018–19 as we transition to a more comprehensive enterprise approach capable of better serving Canadians through economies of scale, faster turnarounds, enhanced collaboration and reduced risk.

I am proud of the progress that SSC has made, and I look forward to continuing to build a modern, reliable and secure digital platform for all that meets the needs of today and tomorrow.

Paul Glover
President
Shared Services Canada

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U
R **2018–19 Departmental Results
at a glance**

SSC delivered on our responsibilities over the past year by providing modern, secure and reliable services to Government organizations so they could deliver digital programs and services that Canadians need.



**Highlights
of the Year**

**ADVANCED THE GOVERNMENT OF CANADA'S
DIGITAL VISION**

- Improved Digital Services for Canadians
- Opened a new Enterprise Data Centre
- Aligned Budget 2018 funds with SSC priorities

SUPPORTED PARTNERS

- Provided IT Infrastructure for The G7 Summit in La Malbaie, Quebec

**FOSTERED CANADIAN HEALTH
AND SAFETY**

- Increased contributions to public safety and policing
- Provided IT support in response to natural disasters
- Provided IT support for the new WeatherCan app for Canadians

PROMOTED DIVERSITY

- Encouraged women and girls to pursue IT careers



Shared Services
Canada

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**OUR CORE
RESPONSIBILITIES AND
DEPARTMENTAL RESULTS**



TELECOMMUNICATIONS

- Modern and reliable network and telecommunications services



DATA CENTRES

- Modern and reliable data centre services
- Reliable cloud services



**EMAIL AND WORKPLACE
TECHNOLOGY**

- Reliable email services
- Quality software and hardware



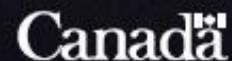
CYBER AND IT SECURITY

- Protect data and technology assets



**CUSTOMER RELATIONSHIPS
AND SERVICE MANAGEMENT**

- Customer satisfaction with service delivery
- Effective service management
- Strong project management and efficient procurement



Results at a glance

SSC is responsible for operating and modernizing the Government of Canada’s IT infrastructure across the public sector. Our mandate is to deliver email, data centre and telecommunications services to federal departments and agencies. We also provide services related to cyber and IT security and the purchase of workplace technology devices, as well as offer other optional services to government departments and agencies on a cost-recovery basis.

SSC Resources Used in 2018–19 to Achieve Results for Canadians	
Total actual spending	\$1,847,809,063
Total actual full-time equivalents	6,568

Results highlights

Improving Digital Services to Canadians: SSC provides IT service platforms that assist our partner departments and agencies in serving Canadians more effectively. Through the new Chief Technology Officer Branch that was created in January 2019, SSC’s service offerings continued to evolve to reflect the changing digital program and service needs of Canadians, which will lead to the provision of digital services anytime, on any device, through any communication channel. By working together with the Treasury Board of Canada Secretariat, our partners and the private sector, the migration of government applications to cloud solutions and modern, secure and reliable enterprise data centres progressed in 2018–19. SSC continued to collaborate with the Treasury Board of Canada Secretariat, Communications Security Establishment Canada and our partner departments to establish secure connections between network and cloud service providers to protect data and applications from cyber attacks, preserving the confidentiality and integrity of electronic information being stored, processed and transmitted.

Budget 2018 Investment: Over the past year, SSC has devoted considerable effort into outlining its strategic agenda and explaining how the Department will effectively align its priorities with the resources provided in [Budget 2018](#). Demonstrating the value this work will have for Canadians has ensured applicable authority to spend is in place for the Department, and this foundational work has positioned SSC for long-term success in supporting the digital vision for the Government of Canada and for Canadians.

Budget 2018

On February 27, 2018, the Government of Canada announced an investment of approximately \$2 billion in SSC over the next six years.

G7 Summit: On June 8–9, 2018, Canada successfully hosted the 44th G7 Summit in La Malbaie, Quebec. SSC worked alongside other federal organizations to ensure the Summit

was equipped with IT infrastructure for all office telecommunications, radio network for security forces, as well as voice, data and broadcast circuits for international delegations and media. Following a 10-month planning period, SSC was able to deliver IT equipment across a large geographic area comprising over 80 different buildings in 5 cities and 2 provinces. By adding 13 permanent cellular towers along the highways in the region, SSC also provided additional safety and security to local communities.

Improved Support to the RCMP: In order to address the unique policy mandate and security requirements of the RCMP, SSC established the Policing Infrastructure Operations directorate in July 2018. This new directorate provides a single point of contact for the RCMP, as well as dedicated teams for each RCMP area that SSC supports. Our technology and services allow SSC to be an integral contributor to policing and public safety. For example, we provide servers for mobile devices and radio services when the RCMP pull a driver over to the side of the road.

Did you know EDC Borden operates with built-in green technology and energy efficiency?

- With its waterless cooling system, SSC's newest facility does not require the 22,000 litres of water per day used in older EDCs.
- At the size of 5 Olympic hockey rinks, EDC Borden is the largest of SSC's facilities, and can accommodate 10 times more IT workload, while using 25 percent less energy than the previous data centre.

New State-of-the-Art Data Centre:

Modern, cutting-edge enterprise data centres (EDC) allow our partners to deliver services safely and with minimal interruption. Officially opened in September 2018, the EDC Borden facility promises 100 percent availability, with no scheduled or unscheduled downtime. Being able to count on uninterrupted service is a major step forward in stabilizing technology and delivering services for our partners and Canadians.

Emergency Response: The 2018–19 fiscal year was a busy for SSC, as it provided IT support for emergency responses to natural disasters, such as floods in Eastern Ontario, wild fires in British Columbia and tornadoes in Ottawa, Ontario. The latter, occurring on September 21, 2018, had a significant IT perspective, as the tornadoes and associated storm knocked out power in much of the National Capital Region. SSC employees worked tirelessly to ensure 19 SSC data centres supporting 21 departments operated on generator power, and continued to maintain Government of Canada IT operations. The Department also coordinated conference calls and updates to ensure our partners, service lines and management were kept informed of the latest developments and status.

Encouraging Women and Girls to Pursue IT Careers: SSC actively collaborates with government and other organizations in efforts to increase the number of women and girls involved in IT and science, technology, engineering and math (STEM) fields. In November 2018, our Executive Vice-President was a panelist at Carleton University for a discussion about leadership and women in IT, and in March 2019 she hosted a special event at the Canadian Museum of Nature on Women in STEM. SSC also works with

Dalhousie University to support their “We are all CS” program. The Department recognizes the strength, increased creativity and innovation that comes from diversity, and that by recruiting female employees in the areas of IT and STEM, we are building a stronger department.

Support to WeatherCAN Application for

Canadians: On February 14, 2019, ECCC

launched WeatherCAN, its new weather application, with support from SSC. Existing and new weather data is collected from systems managed at SSC using the processing power of our supercomputers. The supercomputers allow the display of high-resolution radar images.

Information is provided in a user-friendly way

thanks to specialized web-mapping software, and automatically refreshes whenever the application is opened, or the device is woken up. With SSC’s collaboration, all systems involved interact seamlessly, can be downloaded quickly, and are able to keep up during peak periods.

For more information on SSC’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

What does WeatherCAN do?

WeatherCAN allows Canadians to access reliable weather information on their smartphones with improved distribution of ECCC weather warnings through a push notification feature.

Results: what we achieved

Core Responsibilities

Email and Workplace Technology

Description

SSC procures, manages and protects email services for its customer organizations. SSC also acquires and provides hardware and software for workplace devices.

Results

Customer organizations receive modern and reliable email services

During 2018–19, 6 additional partners were migrated to the Your Email Service platform. By the close out of the original Email Transformation Initiative project, a total of 23 departments were successfully migrated.

The original goal of the Email Transformation Initiative project was to migrate 550,000 mailboxes. Owing to contractual and technical limitations, this number was reduced to 125,000 accounts. With this approved amendment, the target for “% of Government of Canada mailboxes migrated to the enterprise email system” (see Results achieved below) was set at 22.7 percent (i.e. 125,000 out of 550,000).

What role will the DCCP play?

The DCCP will leverage cloud-based software from Microsoft, and provide the Government of Canada with modern integrated email, audioconferencing/videoconferencing, web accessible desktop productivity applications, and a range of associated digital collaboration tools.

Ongoing work to evolve and improve email services to all partners, as part of a wider suite of digital communications services, progressed under the Digital Communications Program (DCP). The DCP definition phase determined rolling out email and other digital tools would require the same common foundational elements (e.g., robust network connectivity, security, identity management, and information best practices). Partners also expressed strong interest in deploying non-email digital communication and collaboration services such as SharePoint and OneDrive for an integrated collaboration suite of services to modernize the Government of Canada digital workspace. This led to a refocusing of the DCP to the Digital Communications and Collaboration Project (DCCP). In 2018–19, SSC procured Microsoft’s cloud-based software (Microsoft Office 365) in order to modernize the suite of tools that Government of Canada departments and agencies rely on. Microsoft Office 365 will also be leveraged to provide the Government of Canada with modern integrated email, audioconferencing/videoconferencing, web accessible desktop productivity applications, and a range of digital collaboration tools such as online meetings and social networking. SSC has established a Digital Communications and Collaboration team that will work with our federal partners and customers to provide a modern and tailored set of workplace tools with accessibility features built in from the outset. These tools

will help departments deliver timely and citizen-centred services to Canadians and enable new levels of efficiency and collaboration.

Customers receive high-quality, timely and efficient software and hardware provisioning services that meet their needs

SSC completed the procurement process to provide customers with access to a Government-of-Canada-wide contracting vehicle for Managed Print Services. The procurement process was comprehensive, fair and transparent, and included extensive consultation with industry and the oversight of an independent fairness monitor. Standardizing how the Government of Canada purchases and manages its office printing equipment and services enhanced security, encouraged greener practices, and equipped the Public Service with the latest technologies.

For example, the vendor agreements provide a flexible, simple and secure service that offers mobile and pull printing, where only authenticated users can release print jobs.

Over the past year, the SSC-led interdepartmental working group on the Common Desktop Operating Environment has grown from 300 to 650 members, and expanded from 54 to 62 departments. The Common Desktop Operating Environment continues to provide a mechanism for departments to work collaboratively on common workplace technology issues. In 2018–19, the focus was on security provided through conversion to Windows 10. Our security baseline became the required standard for the Government of Canada.

The target for the indicators related to hardware requests (see Results achieved below) was not met for three of the four sub-categories (i.e. emergency contracts, call-ups and requests for volume discounts). Resource availability was strained through the completion of significant procurement activities, including the Print Requests for Standing Offers and the Microsoft Enterprise Agreement. There was also a higher than usual volume of hardware requests. The resource levels have been adjusted accordingly and the service is now consistently meeting service level standards.

Software requests also failed to meet the required standards. Most software transactions are executed through a licence renewal schedule. The timing of budget allocations to purchase software caused delays in initiating transactions. Although all software and hardware transactions placed before the year-end cutoff date were completed on time, the indicator for customer satisfaction with hardware and software provisioning fell short of its target level.

How will small- and medium-sized enterprises (SMEs) benefit?

The agreements with the three successful vendors include a program that utilizes SME resellers and managed services providers for the delivery of print services from coast to coast to coast.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Customer organizations receive modern and reliable email services	% of time the enterprise email service is available	99.9%	March 31, 2019	100%	100%	100%
	% of time email service outages are restored within established service level standards	100%	March 31, 2019	100%	N/A	N/A
	% of Government of Canada mailboxes migrated to the enterprise email system	22.7%*	March 31, 2019	23.86%	16%	14%
	# of critical incidents** impacting legacy email systems	<90	March 31, 2019	28	N/A	N/A
	Customer satisfaction with email services (five-point scale)	3.6/5	March 31, 2019	3.81/5	N/A	N/A

Note: Actual Results with N/A (not applicable) were not measured in previous performance measurement frameworks.

* Target was identified as TBD (to be determined) in the 2018–19 Departmental Plan.

** A critical incident is any event that is not part of the standard operation of the email service and that causes a full outage of the email service for 50,000 or more users.

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Customers receive high-quality, timely and efficient software and hardware provisioning services that meet their needs	% of hardware requests fulfilled within established service level standards*** (emergency contracts)	90%	March 31, 2019	80.83%	N/A	N/A
	% of hardware requests fulfilled within established service level standards (call-ups)	90%	March 31, 2019	55.83%	N/A	N/A
	% of hardware requests fulfilled within established service level standards (virtual)	90%	March 31, 2019	94.17%	N/A	N/A
	% of hardware requests fulfilled within established service level standards (requests for volume discounts)	90%	March 31, 2019	80.33%	N/A	N/A
	% of software requests fulfilled within established service level standards	90%	March 31, 2019	71.71%	N/A	N/A
	Customer satisfaction with hardware and software provisioning (five-point scale)	3.6/5	March 31, 2019	3.43/5	N/A	N/A

Note: Actual Results with N/A (not applicable) were not measured in previous performance measurement frameworks.

*** Since the 2018–19 Departmental Plan, the Performance Indicator for “% of hardware requests” has been divided into additional sub-categories.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
122,929,340	122,929,340	124,974,052	108,500,168	-14,429,172

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
304	296	-8

Data Centres

Description

SSC provides modern, secure and reliable data centre services to customer organizations for the remote storing, processing and distribution of data, including cloud storage and computing services.

Results

Programs and services to Canadians are supported by modern and reliable data centre services

Moving departmental applications from aging data centres into segregated department-specific locations within new data centres enhances data security and improves service to departments. During 2018–19, 56 data centres were closed, exceeding the original target of 47 for the year. This brings the total closures to date to 192.

Upon completion of its remaining 3 data halls, SSC’s largest facility, EDC Borden, officially opened in September 2018 offering a long-term IT solution for growth requirements. EDC Borden can accommodate 10 times the IT workload of the previous data centre, and the elimination of maintenance shutdowns, means fewer interruptions of services for our partners and Canadians.

The Workload Migration (WLM) Program was launched successfully in 2018–19. This program provides a concentrated approach to multi-year migration projects and their related Government of Canada governance activities. SSC engaged with partner organizations to secure funding to allow planning and implementation activities to migrate the workloads of six aging data centres, with far-reaching implications for government operations, to either a modern EDC or the cloud.

To ensure sufficient capacity to deliver on additional migration projects, SSC also established the Migration Factory in 2018–19. Based on best practices, the Migration Factory provides a consistent methodology for WLM resource procurement.

The target for the indicator pertaining to customer satisfaction with data centre services (see Results achieved below) was not met due to a number of issues, including costing and timeliness. Further attention to storage monitoring is also necessary to maintain continuity of operations. Partners need to be advised earlier when capacity is approaching its limit. For server acquisition, the main issue is timeliness in delivery. Delivery of new servers takes months and occasionally more than one year.

What is WLM?

An IT workload comprises applications, which run on servers and access stored data, and that can be connected to and interacted with by users. WLM deals with the need to move (or migrate) the applications and data onto modern platforms.

Cloud services meet the needs and reliability expectations of customer organizations

Movement to cloud-based solutions as the first choice, where possible, has led SSC toward the development of a variety of cloud-based hosting solutions. With our Cloud Brokering Service, partners have been able to review, purchase and use public cloud services, making it easier to build new IT applications for digital services and programs for Canadians. Public cloud offerings have also led to an increase in the responsiveness, flexibility and value for money of these applications. A mechanism for acquiring Public Commercial Cloud Services for classified data up to the Protected B level started in 2018–19 and is anticipated to be completed early in 2019–20.

What are cloud services?

Cloud services provide access to shared IT resources through “pay for use” models, similar to those for water and electricity utilities. A public cloud is a shared environment where each tenant is isolated from the others. In the case of a private cloud, the services are for the exclusive use of a single enterprise such as the Government of Canada.

Although the market is well served by major public cloud service providers, many departments and agencies are seeking a greater variety of cloud services. They also want options to host information requiring a higher level of security to meet security and privacy standards. Private clouds can be implemented as pre-defined commercial offerings or as tailored solutions to meet these needs. In 2018–19 an interim authority to operate was granted by SSC to two private cloud services products that will develop prototypes and run pilots.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Programs and services to Canadians are supported by modern and reliable data centre services	% of time the new consolidated data centre facilities are available	100%	March 31, 2019	100%	100%	N/A
	% of time critical incidents in legacy data centre facilities are restored within established service level standards	50%	March 31, 2019	72.17%	N/A	N/A
	# of critical incidents impacting legacy data centre facilities	<20 per year	March 31, 2019	11	N/A	N/A
	Customer satisfaction with data centre services (five-point scale)	3.6/5	March 31, 2019	3.22/5	N/A	N/A

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Cloud services meet the needs and reliability expectations of customer organizations	% of cloud brokering requests fulfilled within established service level standards	90%	March 31, 2019	98.17%	N/A	N/A
	Customer satisfaction with cloud brokering services (five-point scale)	3.6/5	March 31, 2019	3.6/5	N/A	N/A

Note: Actual Results with N/A (not applicable) were not measured in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
478,895,377	478,895,377	610,849,294	570,914,462	92,019,085

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
1,759	1,585	-174

Telecommunications

Description

SSC delivers data, voice and video communication services within and across the Government of Canada. The Department also provides the Government of Canada's contact centre IT infrastructure, cellular and toll-free services.

Results

Customer organizations receive modern and reliable network and telecommunications services

There are currently over 50 separate Government of Canada networks that cumulatively have more than 3,500 national and international locations. SSC is continuing to consolidate these 50 separate wide area networks (WAN) to the Government of Canada Network (GCNet). By the end of 2018–19, SSC had consolidated 37 percent to GCNet WAN. Consolidating and standardizing these networks into a single Government-of-Canada-wide network service will reduce costs, increase security and enhance program delivery to Canadians and Canadian businesses. While internal and external capacity limitations have created some scheduling issues, recommended corrective actions and re-baselining of the schedule is getting the project back on track.

Supporting the Canadian North

SSC supports partners operating in the Canadian North by providing services such as satellite communications, videoconferencing and mobile communications. To find solutions to unique challenges posed by the remoteness of these regions, SSC created a dedicated Northern Region team in 2018–19. This is the first step toward providing better SSC representation and responsiveness in the North.

Call Centres Migrated to Hosted Contact Centre Service

- Canada Revenue Agency
 - Business Enquiries
 - Debt Management
 - Individual Tax Enquiries
- Employment and Social Development Canada
 - National Service Desk
 - Employment Insurance
- Shared Services Canada
 - End User Service Desk

Contact Centre Services is implementing a modern cloud-based network infrastructure that supports operations in the Government of Canada call centres. By 2018–19, six contact centres were successfully migrated to this Hosted Contact Centre Service solution.

SSC has established supply arrangements for public Wi-Fi access with three private-sector companies. These services allow government departments to provide Wi-Fi access in their public areas, such as service centres, to employees, guests and the general public. Our new security-enabled Wi-Fi service is now available in over 8,000 service points, allowing Government of Canada employees to connect remotely when visiting other departments. Supporting a mobile

and connected workforce with modern tools improves the ability of federal organizations to provide services and programs to Canadians.

Mobile Device Services successfully deployed two major initiatives in 2018–19 to provide the workforce with mobile device solutions that are timely, cost-effective and reliable.

The Government Cellular Services transition involved the migration of mobile devices to a new contract and carrier. This was officially completed in February 2019 with over 230,000 devices transitioned. SSC also developed a bulk procurement program for phones, tablets and accessories that generated on average a 28 percent savings for mobile devices.

The new Enterprise Mobile Device Management infrastructure was successfully deployed in 2018–19. This allowed users to migrate off legacy BlackBerrys to modern devices that support a mobile workforce with functionality such as email, calendar and improved workplace collaboration tools. In 2018–19, SSC delivered secure email and document editing, and continues to work to ensure that employees who are travelling or working abroad will be able to use their phones and access corporate data securely in 2019–20.

Customer satisfaction with telecommunications services fell below the target by 0.11. This shortfall was related to mobile devices and videoconferencing services. With mobile devices both SSC and end users had to adapt to a new technology as well as the administrative burden of switching to a new provider. The responsibility for videoconferencing was shared between SSC and its partners, resulting in issues concerning costing (who pays for what) and support (who does the user call in case of difficulty/support). The timeliness and capacity regarding Wi-Fi was also an issue. Owing to the new office 2.0/3.0 concepts, demand was high and although SSC was able to address a portion of the requests, it was not able to address all of them within the fiscal year.

Did you know?

SSC continues to help integrate and support public servants with disabilities. Some of the accessibility tools the Department has deployed include:

- Screen readers
- Magnification devices
- Speech recognition software for desktop devices
- Desktop tools to improve reading speed and accuracy
- Switchboxes with programmable switches (which can perform up to 300 keystrokes at a time)
- E Ink monitors
- Smart pens with recording functionality

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results	
Customer organizations receive modern and reliable network and telecommunications services	% of time critical enterprise Internet outages are restored within established service-level standards	60%	March 31, 2019	77.78%	N/A	N/A	
	% of time the Mobile Device Services Cellular Network is available*	Contractor 1	99.5%	March 31, 2019	Target met*	N/A	N/A
		Contractor 2			Target met*		
	% of time the contact centre service is available	99.95%	March 31, 2019	99.96%	100%	99.998%	
	% of sites migrated to GCNet WAN	32%**	March 31, 2019	37%	N/A	N/A	
	Customer satisfaction with telecommunications services (five-point scale)	3.6/5	March 31, 2019	3.49/5	N/A	N/A	

Note: Actual Results with N/A (not applicable) were not measured in previous performance measurement frameworks.

* Since the 2018–19 Departmental Plan, the Performance Indicator has been divided into two sub-categories. In accordance with contract confidentiality clauses results are input as “target met” or “target not met”.

** This is a multi-year target that will progress over the years until completion and will increase to a target of 56 percent in 2019–20.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
523,377,918	523,377,918	704,568,753	623,192,447	99,814,529

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
1,533	1,480	-53



Cyber and IT Security

Description

SSC works with other Government of Canada departments to provide secure IT infrastructure services to ensure the confidentiality, integrity and availability of electronic information stored, processed and transmitted by the Government of Canada.

Results

Government of Canada data and technology assets are protected by secure IT infrastructure

SSC protects Government of Canada IT infrastructure services and data through a layered security model that includes perimeter defence, intrusion prevention, access controls, detection, endpoint security, and identity, credential and privilege management.

In April 2016, SSC received \$77.4 million over five years to strengthen cyber security and ensure that the Government of Canada can better defend its networks and systems from cyber threats, malicious software and unauthorized access. Four key security projects were established to enhance and strengthen the cyber and IT security infrastructure.

Through the Enterprise Perimeter Security project, the visibility of cyber threats targeting Government of Canada networks is being increased, which will assist in reducing any potential compromise of information and infrastructure assets of SSC and its partners.

The contract was awarded in March 2019, and the system will be deployed in two data centres and one point of presence by March 2020.

The Enterprise Vulnerability and Compliance Management project will provide the Government of Canada with vulnerability assessment tools and compliance processes that will enable integrated and automated vulnerability detection and compliance reporting across the Government of Canada IT infrastructure. In 2018–19, scanning of data began at two partner sites under this complex project that involves managing scanned data and deploying equipment at partner sites.

The Administrative Access Controls Service project will implement standard security management capabilities that will enable SSC to manage privileges, rights and accesses efficiently and effectively across all services it supports. Work is ongoing with the project scheduled to complete in March 2020.

SSC Continues to Play a Role in Cyber and IT Security

Although many functions of the SSC Security Operations Centre were transferred to the new Canadian Centre for Cyber Security (CCCS) in October 2018, the mandate of SSC remains unchanged. The Department is still responsible and accountable for the design, implementation, deployment and secure operations of IT security infrastructure and security management services. From a cyber and IT security perspective, SSC retains its key role in ensuring cyber security incidents are contained and impacted services recovered in accordance with the expectations of its partners.

The Application Whitelisting project was successfully deployed in 2018–19. By limiting the applications that can be installed on shared IT infrastructure, it reduces the risk of devices becoming infected with malware and possibly compromising sensitive information.

In December 2018, the Treasury Board of Canada Secretariat provided project approval in support of:

- The Government of Canada’s 2017 Fall Economic Statement to support mission-critical information technology projects; and
- Budget 2018 “Enabling Digital Services to Canadians” to modernize and enhance the Government of Canada’s digital services and proactively address cyber security threats.

Did you know?

Application Whitelisting was one of the top 10 security actions recommended by Communications Security Establishment Canada to protect Government of Canada Internet-connected networks and information.

SSC commenced planning for these significant cyber and IT Security projects.

Smartphone for Classified has been designed with security control enhancements to deliver secure mobile communications capabilities for Secret-level information using existing commercial products to support secure communications for senior leadership users. This project is on schedule to be completed by March 2021.

The Network Device Authentication will manage user authentication by creating and handling digital identities as well as associated access privileges within SSC’s network. The project is on target for completion in October 2022.

Secure Remote Access Migration will replace an existing system to continue providing Government of Canada users with effective secure remote access services to safeguard government assets and information. Approval for the project was attained in mid-December 2018, and the project is on track for completion in 2022–23.

The Secure Cloud Enablement and Defence project will provide the required technology components to secure communications, systems and data that use cloud-based services for the Government of Canada departments. The outcome of Secure Cloud Enablement and Defence will be to provide secure connectivity between the Government of Canada enterprise and cloud service providers, full monitoring and visibility of all cloud traffic and workloads, and the ability to detect and protect Government of Canada cloud-based workloads from malicious activity.

The Government of Canada Secret Infrastructure project was deployed in fiscal year 2018–19 with the objective of modernizing and expanding capacity to process Secret-level workloads. With the footprint expansion, the reach of Government of Canada Secret Infrastructure will increase by more than 50 percent. This will allow SSC to consolidate or decommission some departmental legacy classified networks, enabling them to be operated more securely and cost

effectively. The project will provide the addition of new services such as secured voice and video capability along with high availability and disaster recovery capabilities that are considered an operational necessity to support critical requirements, including E-Cabinet, which supports the digitizing of Cabinet business. Work is ongoing on this project and it is scheduled for completion in March 2025.

Endpoint Visibility, Awareness and Security will renew, modernize and standardize the endpoint security baseline, replacing existing anti-virus software with new modern capabilities that are able to handle endpoint vulnerability, patch, asset and endpoint detection and response management. The Endpoint Visibility, Awareness and Security project is government-wide in scale, and will include all Government of Canada endpoints, not only SSC endpoints and server infrastructure. The project is scheduled for completion in 2025.

SSC's Study to Improve Security Posture of Small Departments and Agencies is under way to investigate and determine the scope and cost associated with the migration of all remaining small departments and agencies to secure SSC-managed Internet connections.

SSC's responses to cyber and IT security incidents are effective

In December 2018, the Treasury Board of Canada Secretariat approved the detailed planning phase of the Security Information and Event Management project. The project will implement a fully integrated Government of Canada enterprise solution that provides visibility and automated responses to cyber attacks from desktops to data centres. SSC continues to work in close collaboration with the CCCS to refine the definition of the project scope, requirements and deliverables, and to finalize planning for project implementation.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Government of Canada data and technology assets are protected by secure IT infrastructure	% of time IT security services are available	99.8%	March 31, 2019	99.95%	N/A	N/A
SSC's responses to cyber and IT security incidents are effective*	% of IT security incidents responded to within established service level standards	95%	March 31, 2019	97.70%*	N/A	N/A
	Customer satisfaction with cyber and IT security incident responses (five-point scale)	3.6/5	March 31, 2019	3.96/5	N/A	N/A

Note: Actual Results with N/A (not applicable) were not measured in previous performance measurement frameworks.

* This Departmental Result was measured from April 1, 2018 to September 20, 2018. In October 2018, the responsibility for Incident Response was moved to the CCCS and SSC is no longer accountable for this indicator.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
117,207,399	117,207,399	190,073,008	145,163,167	27,955,768

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
556	663	107



Customer Relationship and Service Management

Description

SSC provides customer relationship and service management functions to ensure customers are supported and engaged and their IT services are well managed throughout their life cycle.

Results

Customers are satisfied with SSC's delivery of services

In order to explore, grow and ultimately sustain a strengthened culture of customer service excellence, SSC encourages Government of Canada departments and employees to discuss their differing experiences in obtaining and delivering shared services. In 2018–19 SSC held one-on-one meetings with all departmental chief information officers (CIO). SSC also launched its first ever Semi-Annual CIO Services

Questionnaire in fall 2018. The response rate was 100 percent, and the average rating of 3.51 out of 5 will now serve as the benchmark for this questionnaire. For the past three years, the

response rate to SSC's annual Customer Satisfaction Feedback Initiative (CSFI) has also been at 100 percent, and the overall result value is still trending upward. While the 3.42 attained for the 2018 calendar year was lower than the target, it showed an improvement over the 3.40 achieved in 2017. The Monthly Barometer Questionnaire value of 3.67 for March 2019 was very encouraging, as it reflected the highest ever monthly result since the start of this specific questionnaire in January 2016.

In 2018–19, SSC put in service approximately 2,300 new customer business requests and a further 2,500 service agreements with ongoing costs. The business requests included important upgrades to the IT infrastructure for the Canada Revenue Agency to prepare for the taxation season, network improvements for Global Affairs Canada, and Global Case Management System improvements for Immigration, Refugees and Citizenship Canada. Requests totalled about \$500 million of spendable revenues, a growth of approximately \$60 million from the previous year, representing a significant subset of SSC's \$682.1 million in revenues.

The Continual Service Improvement (CSI) process provides a means to identify ways services (or elements of services such as processes, people or products) can improve in quality and/or reduce costs. In 2018–19, a linkage was established between the CSI register and the CSFI, allowing CSFI action plans, where applicable, to be integrated into the CSI process.

Streamlining of Customer Relationships

By combining teams from two branches into a Client Executive Model, SSC established a single point of contact for CIO organizations improving:

- External communications and accountability
- Responsiveness and timeliness
- Management of recovery agreements and billing processes

Customers are provided with effective service management

IT Service Management (ITSM) refers to the planning, delivery, operations and control of IT services offered to customers. SSC's ITSM approach aims at driving service management excellence and improving customer experience through greater engagement and better performance reporting. Through the ITSM Tool Project, SSC will procure and implement a single, modern scalable Government-of-Canada-wide software tool to automate SSC's IT business processes. Project and funding approvals for the tool were obtained from the Treasury Board of Canada Secretariat in 2018–19 with closure of the Request for Proposal occurring on April 2, 2019. SSC has engaged with departments to identify pilot candidates. Work on a transition plan to migrate from the existing Enterprise Control Desk to the new ITSM has also begun.

How will the SSC ITSM Tool work?

Through the establishment of a two-way interface, the ITSM tool will connect to all 43 partner departments allowing SSC to manage all service tickets in one place. By providing visibility and oversight to all SSC-provided services, the tool will enable IT issues and requests to be tracked to completion, improving automation, reducing manual intervention and workarounds, and enabling consolidated performance reporting.

IT infrastructure services relied on by customer organizations are supported by strong project management and efficient procurement

SSC's Procure-to-Pay web portal has modernized procurement to a fully electronic system from one that was largely paper-based. This system improves business practices, speeds up processing and payment with suppliers, and provides a better end-to-end service delivery experience for our customers. The 2018–19 fiscal year saw the release of a data structure (i.e. a reporting cube) that allows faster analysis of data according to the multiple dimensions defining the problem. The Procure-to-Pay system stabilization and enhancement efforts also included the release of a tool to migrate old contracts, as well as a technical solution to bring other government departments on board.

The Vendor Performance Incentive will ensure full life cycle management of contracts takes place. It will create incentives for improved innovation and performance, but will also assign accountability for poor performance. As planned, performance metrics and processes for the Vendor Performance Incentive initiative were finalized for the first two pilot procurements in 2018–19. SSC also began preparations for three additional pilots.

In November 2018, in collaboration with the Treasury Board of Canada Secretariat and Public Services and Procurement Canada, SSC launched the first agile procurement process for the purchase of digital goods and services. In a traditional

Benefits of the Agile Approach

- Offers industry a simplified and less-risky competitive bidding process
- Encourages increased industry participation, particularly from small- and medium-sized businesses
- Provides a pool of innovative solutions from which to choose the best fit

tendering process, companies are usually provided with a detailed outline of the solution required. Agile procurement features “challenge-based procurement”, which presents companies with a problem and invites them to propose a solution. This allows industry to work with SSC to find a solution that provides the best possible outcome for Canadians.

In 2018–19, SSC completed the procurement for a digital communications platform. As Microsoft was the successful respondent and had long been used by the federal government, it was decided to combine all software services and support under the same contractual umbrella. This provided simplified contract management and better value for Canadians. This overarching agreement provides public servants with access to Microsoft Office 365 as well as product upgrades and security patches. Under this agreement, software will be able to run in data centres or in the cloud.

SSC’s maturing of its project management and delivery processes and tools to modernize the Government of Canada IT infrastructure is a continual and evolving practice. In 2018–19, the third edition of the SSC Operating Guide was issued, which included many refreshed processes. Joint work also continued between SSC and the Treasury Board of Canada Secretariat on the development and implementation of Government of Canada Project Portfolio Management, which integrates project management software with partner organizations to allow reporting on Government-of-Canada-wide IT investments.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Customers are satisfied with SSC’s delivery of services	Average rating provided in response to the Customer Satisfaction Questionnaire (five-point scale)	3.6/5	March 31, 2019	3.42/5	3.4/5	3.1/5
Customers are provided with effective service management	% of critical incidents under SSC control resolved within established service level standards	60%	March 31, 2019	60%	N/A	N/A

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
IT infrastructure services relied upon by customer organizations are supported by strong project management and efficient procurement	% of SSC-led projects rated as on time, in scope and on budget	70%	March 31, 2019	72%	N/A	N/A
	Cost of procurement per each \$100 of contracts awarded	≤ \$1.75	March 31, 2019	\$0.82	N/A	N/A

Note: Actual Results with N/A (not applicable) were not measured in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
141,823,464	141,823,464	215,732,478	192,867,795	51,044,331

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
903	1,314	411

Financial, human resources and performance information for SSC's Program Inventory is available in the [GC InfoBase](#).ⁱ

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs, and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Management Services, Materiel Management Services, and Acquisition Management Services.

Results

SSC continues to build its workforce by recruiting the right talent to improve service delivery and promote health and wellness in the workplace. In accordance with its plans to strengthen the Department through diversification, the hires included 151 individuals that self-identified as a visible minority, 32 individuals belonging to the Persons with a Disability employment equity group, and 421 Women and 23 Indigenous people from the employment equity groups. Based on current numbers and planned recruitment initiatives, SSC remains on track to meet its 2020 target.

Over 2018–19, SSC benefited from Canada School of Public Service leadership development programs for supervisors, managers and executives, along with other soft and technical skills course offerings. SSC also ensured 1,342 employees were provided with language training in various formats (e.g., online, in class, individual, group, part-time and/or full-time). Training also included second language evaluation preparation sessions and language maintenance strategy for executives.

SSC recognizes that the health and wellness of its employees remain vital to the Department's success. It has employed a number of resources, tools and surveys to create a workplace that supports employees in doing their best every day. In November 2018, The Mental Health Commission of Canada delivered a 5-day Train the Trainer program on *The Working Mind*. This resulted in 20 certified SSC trainers, and the delivery of 8 sessions on *The Working Mind* across the organization. On January 31, 2019, SSC's *Not Myself Today* campaign was launched, which makes mental health engaging and accessible to all by breaking down barriers through attention-getting material, activities and tools and resources, and promoting conversations about mental health in the workplace. A Mental Health Advisory board was also established, as well as a new community of practice comprised of a network of 35 mental health ambassadors.

Creation of an Ombudsman Office

In June 2018, SSC's new Ombudsman assumed his responsibilities. Reporting directly to the President, the Ombudsman is a neutral, confidential and independent resource that provides support as well as a safe place for employees to raise, discuss and resolve work-related issues.

In partnership with Public Services and Procurement Canada, and in alignment with the government’s modern workplace vision, SSC is creating workplaces where employees have the technology and tools they need to do their work, within spaces that promote collaboration, creativity, innovation and well-being through variety and choice. These new modern workplaces combine various elements to create working environments that can be adapted to suit personal working styles, business requirements and various work activities.

In 2018–19, 6 space modernization projects were completed throughout Canada allowing SSC to welcome 819 employees into new GCworkplace environments.

SSC’s Accessibility, Accommodation and Adaptive Computer Technology (AAACT) program actively supports workplace accessibility for all federal public servants with disabilities. AACT provides support and personalized solutions to federal public servants with disabilities, hosts information and training sessions, and performs accessibility testing and evaluation for enterprise projects and procurement. During 2018–19, over 7,000 requests for information were supported and over 400 information sessions were delivered.

To support employees involved in modernization and change initiatives, SSC provides a variety of advisory services, self-service tools and resources in the areas of change management, change leadership, and workplace culture. Through the Customer Service Culture Initiative, SSC implemented and managed a Senior Leader Engagement Strategy in 2018–19. As well, the development of change management strategies for various projects and organizations were supported, change management training was delivered to the Department, and a “Design Thinking” learning event was piloted.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
161,908,528	161,908,528	209,208,946	207,171,024	45,262,496

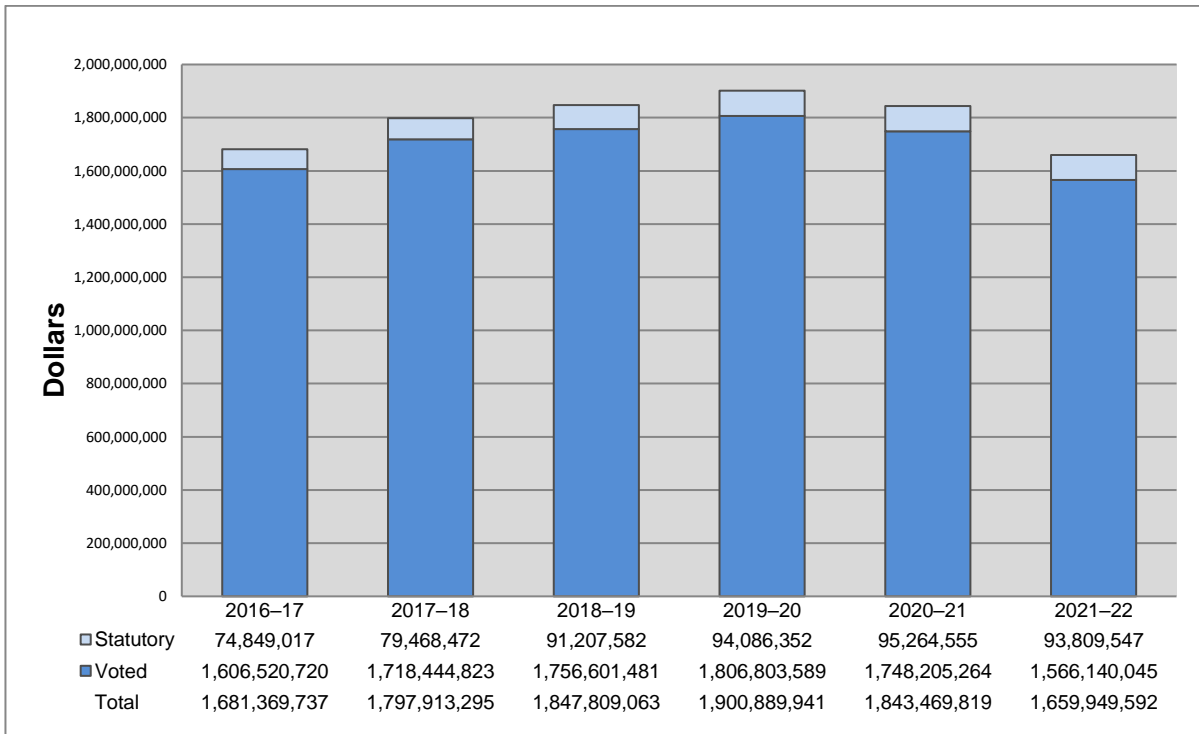
Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
945	1,230	285

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
Email and Workplace Technology	122,929,340	122,929,340	121,303,371	122,353,074	124,974,052	108,500,168	112,593,738	195,718,641
Data Centres	478,895,377	478,895,377	567,511,944	567,524,350	610,849,294	570,914,462	603,868,831	608,772,305
Telecommunications	523,377,918	523,377,918	646,602,308	607,034,746	704,568,753	623,192,447	593,531,543	558,136,450
Cyber and IT Security	117,207,399	117,207,399	160,348,092	159,491,203	190,073,008	145,163,167	141,359,360	137,987,362
Customer Relationships and Service Management	141,823,464	141,823,464	205,306,097	187,260,747	215,732,478	192,867,795	168,830,597	0*
Subtotal	1,384,233,498	1,384,233,498	1,701,071,812	1,643,664,120	1,846,197,585	1,640,638,039	1,620,184,069	1,530,614,758
Internal Services	161,908,528	161,908,528	199,818,129	199,805,699	209,208,946	207,171,024	177,729,226	150,754,979
Total	1,546,142,026	1,546,142,026	1,900,889,941	1,843,469,819	2,055,406,531	1,847,809,063	1,797,913,295	1,681,369,737

*The Core Responsibility Customer Relationships and Service Management was not established until 2017–18.

SSC's actual spending at the end of 2018–19 was less than the total authorities available, resulting in a \$207.6 million surplus. The Treasury Board of Canada Secretariat approved a carry-forward to 2019–20 of \$113.3 million. The remaining surplus that was reprofiled to 2019–20 and future years related to delays, SSC identified throughout 2018–19 in projects and initiatives such as the Information Technology Refresh, Improving Service Integrity Mission-Critical Projects and the Carling Campus Project.

Actual human resources

Human resources summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Email and Workplace Technology	324	302	304	296	304	307
Data Centres	2,309	1,572	1,759	1,585	1,665	1,686
Telecommunications	1,500	1,491	1,533	1,480	1,616	1,637
Cyber and IT Security	556	597	556	663	708	716
Customer Relationships and Service Management	0*	940	903	1,314	1,228	1,244
Subtotal	4,689	4,902	5,055	5,338	5,521	5,590
Internal Services	907	1,073	945	1,230	1,189	1,204
Total	5,596	5,975	6,000	6,568	6,710	6,794

*The Core Responsibility Customer Relationships and Service Management was not established until 2017–18.

The full-time equivalent (FTE) variance of 568 between the planned FTEs and actual FTEs for 2018–19 can be attributed in large part to the funding announced in Budget 2018. By using the new funding received for Service Integrity, SSC was able to successfully build the Department's workforce. During the preparation of its 2019–20 Departmental Plan, SSC was forecasting a total of 6,553 FTEs for 2018–19, which is very close to the actual realization of 6,568. Over the next 2 years, SSC will continue to grow its workforce to support service delivery improvements.

Expenditures by vote

For information on SSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–19](#).ⁱⁱ

Government of Canada spending and activities

Information on the alignment of SSC's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).ⁱ

Financial statements and financial statements highlights

Financial statements

SSC's financial statements (unaudited) for the year ended March 31, 2019, are available on the [departmental website](#).

Financial statements highlights

The financial highlights presented within this Departmental Results Report are intended to serve as a general overview of SSC's Statement of Operations and Departmental Net Financial Position and its Statement of Financial Position. More detailed information is provided in SSC's 2018–19 financial statements. These unaudited statements have been prepared using Government of Canada accounting policies, which are based on Canadian public sector accounting standards.

The unaudited financial statements are prepared in accordance with accrual accounting principles, and are therefore different from the information published in the Public Accounts of Canada, which are prepared on an appropriation basis. Sections I and II of this report contain financial information based on parliamentary authorities, which reflect cash flow requirements. Items recognized in the Statement of Operations and Departmental Net Financial Position and in the Statement of Financial Position in one year may be funded through parliamentary authorities in prior, current or future years. A reconciliation of net cost of operations to current year authorities used is presented in Note 3 of SSC's 2018–19 financial statements on its website.

The tables below illustrate the March 31, 2019 ending balances for each major financial statement grouping, along with the corresponding change from the previous fiscal year.

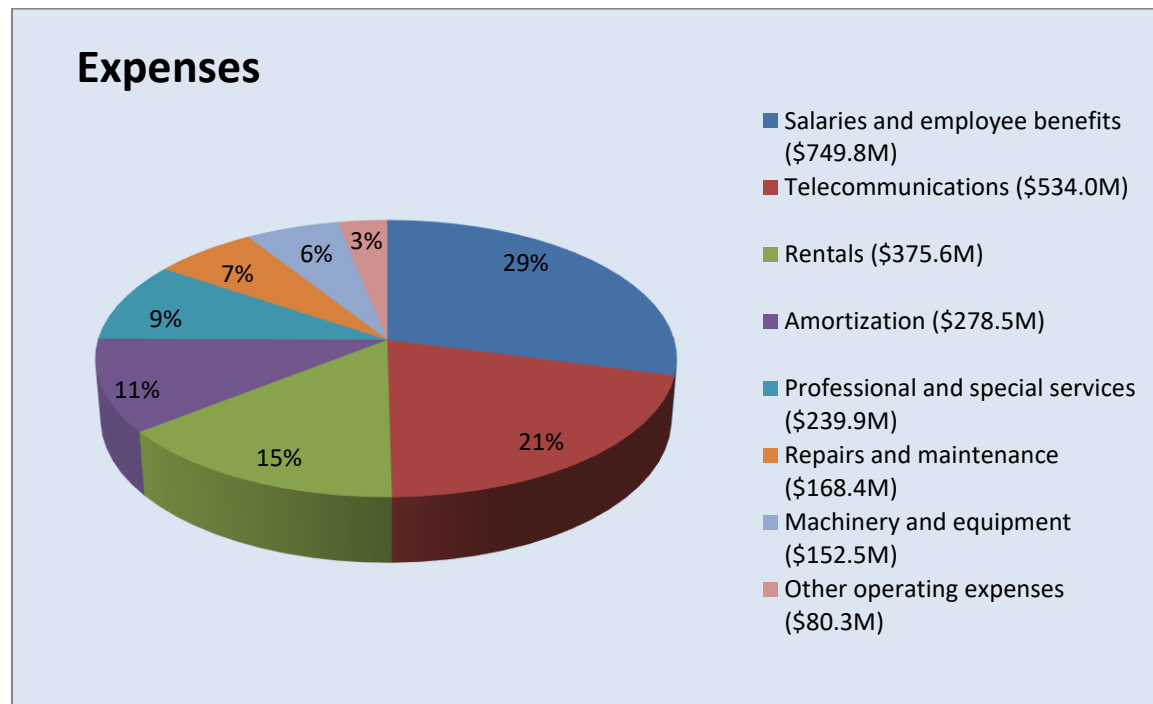
Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (dollars)

Financial information	2018–19 Planned results*	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	1,986,431,773	2,579,000,858	2,282,998,363	592,569,085	296,002,495
Total revenues	444,035,681	682,086,257	621,048,265	238,050,576	61,037,992
Net cost of operations before government funding and transfers	1,542,396,092	1,896,914,601	1,661,950,098	354,518,509	234,964,503

* Note: Refer to SSC's [2018–19 Future-Oriented Statement of Operations](#) for more information on planned results.

SSC's total expenses for 2018–19 were \$2,579.0 million, an increase of \$296.0 million over the previous year's total expenses of \$2,283.0 million. In 2018–19, the salaries and employee benefits represented the largest portion of expenses (29 percent) at \$749.8 million (\$690.2 million and 30 percent in 2017–18), followed by the telecommunications expenses (21 percent) at \$534.0 million (\$496.6 million and 22 percent in 2017–18) and the rentals expenses (15 percent) at \$375.6 million (\$275.8 million and 12 percent in 2017–18). The salaries and employee benefits increased by \$59.6 million in 2018–19, mainly explained by the increase in the number of SSC's employees in 2018–19. The operating expenses (excluding salaries and employee benefits) increased by \$236.4 million in 2018–19, mostly explained by an increase of \$99.8 million in rentals, an increase of \$63.6 million in the amortization of tangible capital assets, an increase of \$37.4 million in telecommunications, an increase of \$24.4 million in machinery and equipment, an increase of \$21.7 million in professional and special services, offset by a decrease of \$12.8 million in repairs and maintenance.

The financial statement's Note 15, segmented information, provides detailed information by major object of expenses and by core responsibility.

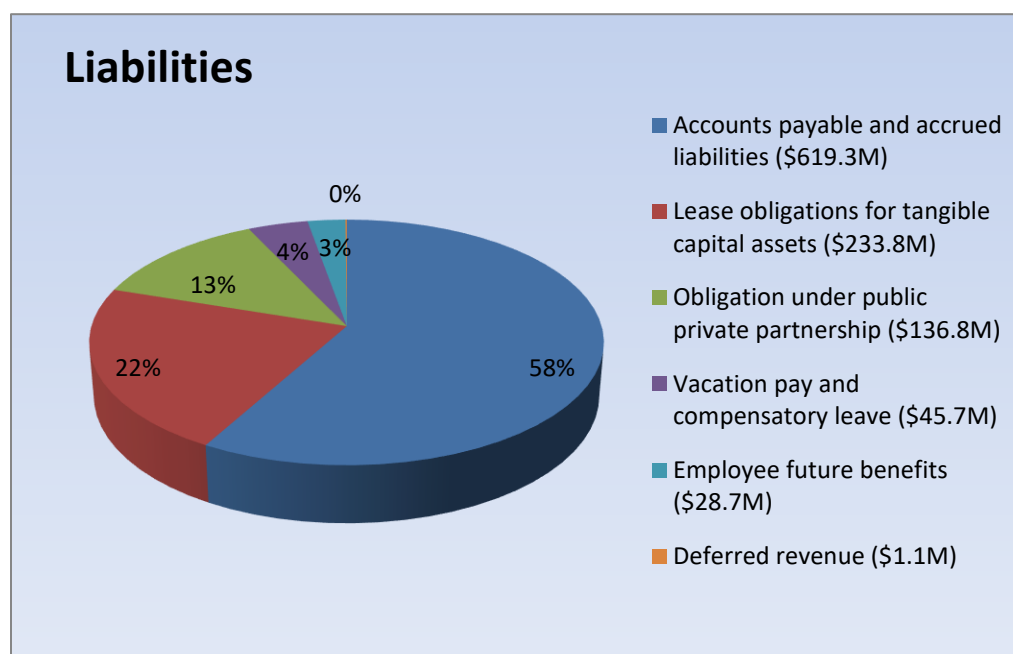


SSC's total revenues for 2018–19 were \$682.1 million, an increase of \$61.1 million over the previous year's total revenues of \$621.0 million. Of these revenues, the majority are responsible revenues related to IT infrastructure services provided to partner organizations and other Government of Canada departments and agencies on a cost-recoverable basis. SSC's revenues, net of \$12.3 million in non-responsible revenues earned on behalf of government, consist mainly of the sale of goods and services.

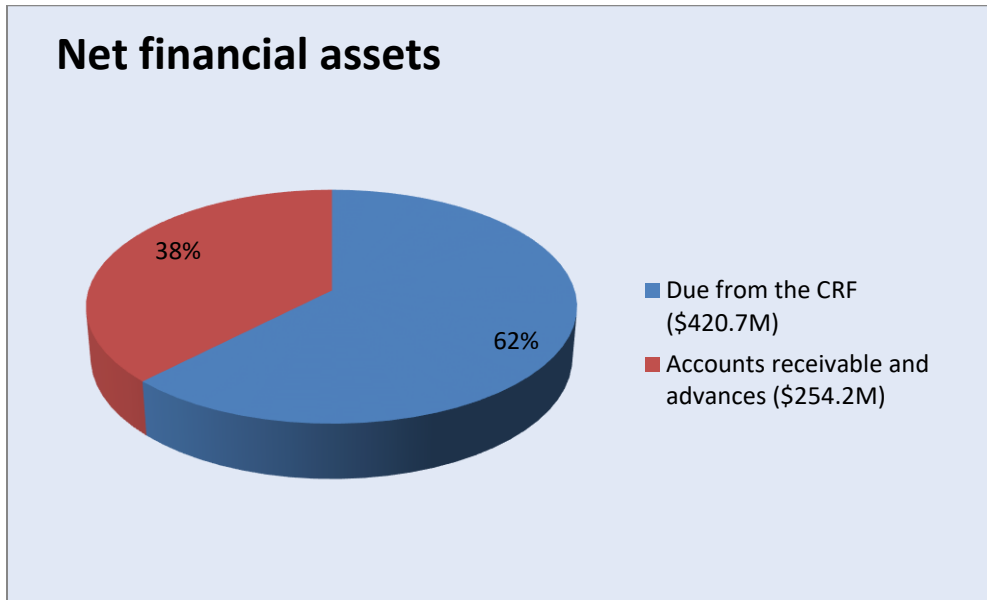
Condensed Statement of Financial Position (unaudited) as of March 31, 2019 (dollars)

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	1,065,400,896	917,759,496	147,641,400
Total net financial assets	674,916,753	611,870,703	63,046,050
Departmental net debt	390,484,143	305,888,793	84,595,350
Total non-financial assets	1,270,449,361	1,143,295,417	127,153,944
Departmental net financial position	879,965,218	837,406,624	42,558,594

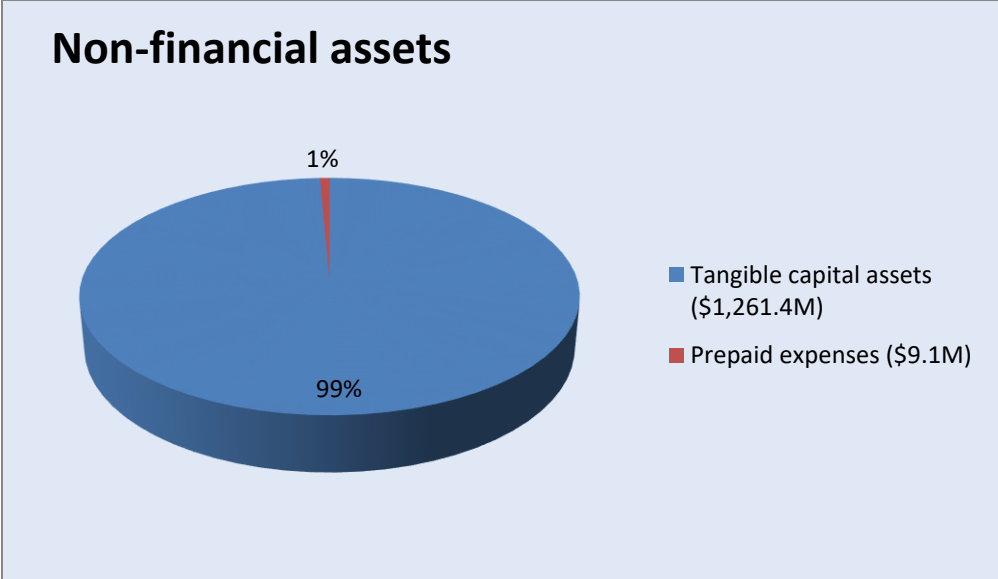
Total liabilities were \$1,065.4 million at the end of 2018–19, an increase of \$147.6 million (16 percent) over the previous year's total liabilities of \$917.8 million. In 2018–19, accounts payable and accrued liabilities represented the largest portion (58 percent) at \$619.3 million (\$564.1 million and 61 percent in 2017–18). Lease obligations for tangible capital assets represented 22 percent at \$233.8 million (\$285.9 million and 31 percent in 2017–18). Obligation under public private partnership represented 13 percent at \$136.8 million (\$0 and 0 percent in 2017–18). The increase of \$136.8 million in the obligation under public private partnership is related to the construction of EDC Borden.



Total net financial assets were \$674.9 million at the end of 2018–19, an increase of \$63.0 million (10 percent) over the previous year’s total net financial assets of \$611.9 million. In 2018–19, the amount due from the Consolidated Revenue Fund (CRF) represented the largest portion (62 percent) of the net financial assets at \$420.7 million (\$348.1 million and 57 percent in 2017–18).



Total non-financial assets were \$1,270.5 million at the end of 2018–19, an increase of \$127.2 million (11 percent) over the previous year’s total non-financial assets of \$1,143.3 million. This increase is explained by an increase of \$134.7 million in tangible capital assets (from \$1,126.7 million in 2017–18 to \$1,261.4 million in 2018–19) and a decrease of \$7.5 million in prepaid expenses (from \$16.6 million in 2017–18 to \$9.1 million in 2018–19). The increase in tangible capital assets is mainly due to new acquisitions for assets under construction and computer hardware.



Supplementary information

Corporate information

Organizational profile

Appropriate Minister: The Honourable Carla Qualtrough, P.C., M.P.

Institutional head: Paul Glover, President, Shared Services Canada

Ministerial portfolio: Public Services and Procurement and Accessibility, and Minister responsible for Shared Services Canada

Enabling instrument: *Shared Services Canada Act*

Year of incorporation / commencement: 2011

Other: Associated *Orders-in-Council* include Privy Council Numbers 2011-0877; 2011-1297; 2012-0958; 2012-0960; 2013-0366; 2013-0367; 2013-0368; 2015-1071 and 2016-0003

Raison d'être, mandate and role: who we are and what we do

“Raison d'être, mandate and role: who we are and what we do” is available on [SSC's website](#).

Operating Context and key risks

“Operating context and key risks” is available on [SSC's website](#).

Reporting framework

SSC’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Departmental Results Framework	Core Responsibility 1 : Email and Workplace Technology		Core Responsibility 2: Data Centres		Internal Services
	Customer organizations receive modern and reliable email services	% of time the enterprise email service is available	Programs and services to Canadians are supported by modern and reliable data centre services	% of time the new consolidated data centre facilities are available	
		% of time email service outages are restored within established service level standards		% of time critical incidents in legacy data centre facilities are restored within established service level standards	
		% of Government of Canada mailboxes migrated to the enterprise email system		# of critical incidents impacting legacy data centre facilities	
		# of critical incidents impacting legacy email systems		Customer satisfaction with data centre services	
		Customer satisfaction with email services			
	Customers receive high-quality, timely and efficient software and hardware provisioning services that meet their needs	% of hardware requests fulfilled within established service level standards (emergency contracts)	Cloud services meet the needs and reliability expectations of customer organizations	% of cloud brokering requests fulfilled within established service level standards	
		% of hardware requests fulfilled within established service level standards (call-ups)		Customer satisfaction with cloud brokering services	
		% of hardware requests fulfilled within established service level standards (virtual)			
		% of hardware requests fulfilled within established service level standards (requests for volume discounts)			
		% of software requests fulfilled within established service level standards			
		Customer satisfaction with hardware and software provisioning			

Program Inventory	Email Services	Bulk Print	Internal Services
	Hardware Provisioning	File and Print	
	Software Provisioning	Middleware and Database	
	Workplace Technology Services	Data Centre Facility	
High Performance Computing Solution			
Mid-Range			
Mainframe			
	Storage		
	Cloud Brokering		

Departmental Results Framework	Core Responsibility 3 : Telecommunications		Core Responsibility 4: Cyber and IT Security		Internal Services	
	Customer organizations receive modern and reliable network and telecommunications services	% of time critical enterprise Internet outages are restored within established service level standards	Government of Canada data and technology assets are protected by secure IT infrastructure	% of time IT security services are available		
		% of time the Mobile Device Services Cellular Network is available		SSC's responses to cyber and IT security incidents are effective		% of IT Security incidents responded to within established service level standards*
		% of time the contact centre service is available	% of sites migrated to the Government of Canada Network Wide Area Network			Customer satisfaction with cyber and IT security incident responses
		Customer satisfaction with telecommunications services				
Program Inventory	Local Area Network	Identity and Access Management				
	Wide Area Network	Secret Infrastructure				
	Internet	Infrastructure Security				
	Satellite	Cyber and IT Security Operations				
	Mobile Devices and Fixed-Line Phones	Security Management				
	Conferencing Services	Secure Remote Access				
	Contact Centre Infrastructure					
	Toll-Free Voice					

* This Departmental Result was measured from April 1, 2018 to September 20, 2018. In October 2018, the responsibility for Incident Response was moved to the CCCS, and SSC is no longer accountable for this indicator.

Departmental Results Framework	Core Responsibility 5: Customer Relationships and Service Management		Internal Services
	Customers are satisfied with SSC's delivery of services	Average rating provided in response to the Customer Satisfaction Questionnaire	
	Customers are provided with effective service management	% of critical incidents under SSC control resolved within established service level standards	
	IT infrastructure services relied upon by customer organizations are supported by strong project management and efficient procurement	% of SSC-led projects rated as on time, in scope and on budget Cost of procurement per each \$100 of contracts awarded	
Program Inventory	Strategic Direction		
	Service Management		
	Customer Relationships		

Supporting information on the Program Inventory

Financial, human resources and performance information for SSC's Program Inventory is available in the [GC InfoBase](#).ⁱ

Supplementary information tables

The following supplementary information tables are available on [SSC's website](#):

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-based analysis plus
- ▶ Status report on transformational and major Crown projects
- ▶ Response to parliamentary committees and external audits

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).ⁱⁱⁱ This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

General inquiries

Please send your inquiries to the following email address:
ssc.information-information.spc@canada.ca.

Media inquiries

Please send your inquiries to the Media Relations Office by email at ssc.media-medias.spc@canada.ca or by telephone at 613-670-1626.

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on an appropriated department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identifying factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s) or Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. Public Accounts of Canada 2017–2018, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>