



# **2022 Spring Session Budget Briefing Book**

**Public Service Commission**

**2022-23 O&M and Capital Main Estimates**



## 2022-23 Mains

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# Budget Speech

2022-23 O&M and Capital Main Estimates

## 2022-23 O&M and Capital Main Estimates Speaking Points

The Honourable John Streicker  
Minister Responsible for the Public Service Commission

March 2022

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- Thank you for this opportunity to speak to the House today about the 2022-23 O&M and Capital Main Estimates for the Public Service Commission.
- As the central agency department responsible for the public service, the Public Service Commission delivers a range of government-wide human resource programs and services.
- The public service has consistently risen to the challenges brought forward by the COVID-19 pandemic.



- Public servants have ensured Yukoners are continually able to access the services they need – all the while managing our own response to the pandemic as an organization.
- Over the past year, the Public Service Commission has worked to effectively respond to the organization's evolving human resource management needs. These needs were exacerbated this past summer, when the territory experienced its first substantial COVID-19 outbreak and flood emergency.
- The department leads the Human Resources Management Team, which played a key role in mobilizing the talent, skills and abilities from within the public service to support the COVID-19 surge response, the vaccine rollout and flood response.
- The Public Service Commission also supported efforts to increase vaccination rates in the territory and keep Yukoners safe by implementing a mandatory vaccine requirement for all

public servants, based on recommendations from the acting Chief Medical Officer of Health.

- While supporting this important work, the Commission also made progress on other key initiatives, including the launch of a new remote work policy.
- The new remote work policy builds on lessons learned during the pandemic, and enables flexibility in our workplaces by supporting more employees to work remotely, including enabling employees to work remotely from communities outside of Whitehorse.
- Supporting employees to work remotely also fulfills a commitment in Our Clean Future, Yukon's climate, energy and green economy strategy. As public servants embrace remote work and commute less to their workplaces, this will reduce transportation carbon emissions.

- We continue to work with First Nation governments to implement our representative public service plan, Breaking Trail Together.
- One of the plan's key actions is an 18-month pilot project to preference all Yukon government job competitions to qualified Indigenous applicants.
- Early results show that the pilot is working to increase representation, despite labour market challenges related to the pandemic.
- The pilot began in October 2020 and will be completed at the end of March. From here, a formal evaluation will take place to measure its effectiveness and inform future direction.
- A crucial part of our work towards creating an engaging and inclusive workplace experience is supporting employee wellbeing, health and safety.



- The employee and family assistance program is a cornerstone of our efforts, offering our employees and their families access to professional health and wellbeing services to help them respond to the mental and emotional stressors that life and work present.
- This past year, the contract for the program was awarded to a new provider, Lifeworks.
- In addition to counselling, the program has been expanded to include coaching and advisory services for employees.
- This broader suite of services is intended to support employees to proactively work towards building their mental fitness to respond to life's challenges, such as building healthy coping skills.
- This spring, the Commission will be introducing the LifeWorks wellness app, which will offer employees wellbeing resources

specific to their interest, as well as self-paced resilience programs and other self-help resources.

- General anxiety, stress and disruptions to work and social routines caused by COVID-19 have increased our understanding that all people are susceptible to changes in their mental wellbeing.
- The Yukon government has taken a number of steps to address psychological health and safety in our workplaces, including requiring all managers and supervisor to take introductory mental health training.
- In 2022, we are also undertaking an external assessment of psychological health and safety across the organization.
- We want to find out how we're doing and where we should focus future work to support psychologically healthy and safe workplaces.

- The Public Service Commission is continuing its work to ensure the Government of Yukon's public service is strong, engaged and has the capacity to effectively deliver programs and services to Yukoners.
- The Public Service Commission has identified priorities for the coming year to help advance the goals of the People Plan, a 4-year government-wide approach to the way we work together. The People Plan is intended to guide the way we recruit, retain and sustain the public service.
- We will continue to work on streamlining human resources practices across government, including looking at opportunities to digitize processes where possible.
- We will also focus efforts on modernizing recruitment to the public service. This means researching and identifying any potential barriers to recruitment for Indigenous candidates and



other under-represented groups, and exploring creative ways to recruit and retain employees to fill critical positions in rural communities.

- Our work continues to build the capacity of public service managers and supervisors to lead effectively in these turbulent times. Supports for managers and supervisors include essential training in management responsibilities, and development opportunities to grow leadership and talent from within the public service.
- In all of these initiatives, we will strive to use evidence and data to inform the way forward.
- The Public Service Commission is developing a comprehensive human resources metrics framework for use within the Yukon government. By developing this human resources metrics framework, the Commission is able to provide leaders within

the government with consistent, timely and meaningful data to inform decision-making.

- With all the projects underway to support the long-term capacity of our public service, we will also continue to respond to the pandemic, taking measures to help keep employees and the public safe in Yukon government workplaces and managing human resources to ensure the public service can continue delivering essential services and programs to Yukoners.
- I will now provide an overview of both the O&M and Capital budgets for the Public Service Commission.
- The Public Service Commission's overall estimated budget, including capital, is \$58.762 million.
- This overall budget is comprised mainly of the Operation and Maintenance budget, which is estimated at \$58.69 million. The

Capital budget, comprised of office furniture and operating equipment, is estimated at \$68,000.

- The O&M amount is an increase of \$3.076 million or 5.5% from the 2021-22 Main Estimates.
- This increase is mainly due to:
  - \$2.812 million for the two funds administered on behalf of all of Yukon government departments: the Employee Future Benefits Fund and the Worker's Compensation Fund; and
  - A \$254,000 increase, reflecting temporary funding for an in-house Legal Advisor and additional mental health resources.
- The Employee Future Benefits fund is the largest line item in PSC's budget. This item totals \$27.702 million or 47% of PSC's



O&M budget. This represents an increase of \$2.089 million or 8% from the 2021-22 estimates for this program.

- Employee Future Benefits are paid to employees when they leave the government or retire. This amount is determined by actuarial review and takes into account a variety of factors such as, accumulated service, wage rates, and demographic factors such as the rate of retirement.
- Retirement benefits are also affected by extended health care cost trends and the rate at which retired employees participate in the benefit plan.
- The other fund, the Workers' Compensation Payments, is the next largest line item in PSC's budget. This item totals \$8.565 million or 15% of PSC's O&M budget. This represents an increase of \$723,000 or 9% from the 2021-22 estimates for this program.

- The new premium rate as of January 1, 2022 is \$1.87 per \$100 of insurable earnings, up from \$1.76 the previous year.
- The primary driver of the increased premium rates for the government rate group are the rising claim costs relating to psychological injuries.
- The next items to highlight refer to \$154,000 time-limited funding for an in-house Legal Advisor to provide guidance and assistance on approach to complex labour issues.
- There is also an additional \$100,000 to provide additional mental health resources.
- I would like to thank you all for this opportunity to speak about the Public Service Commission's 2022-23 O&M and Capital Main Estimates budget.

- I welcome your questions and look forward to speaking in more detail about the innovative programs and initiatives undertaken by the Public Service Commission.



# Financial Summary

## PSC budget highlights

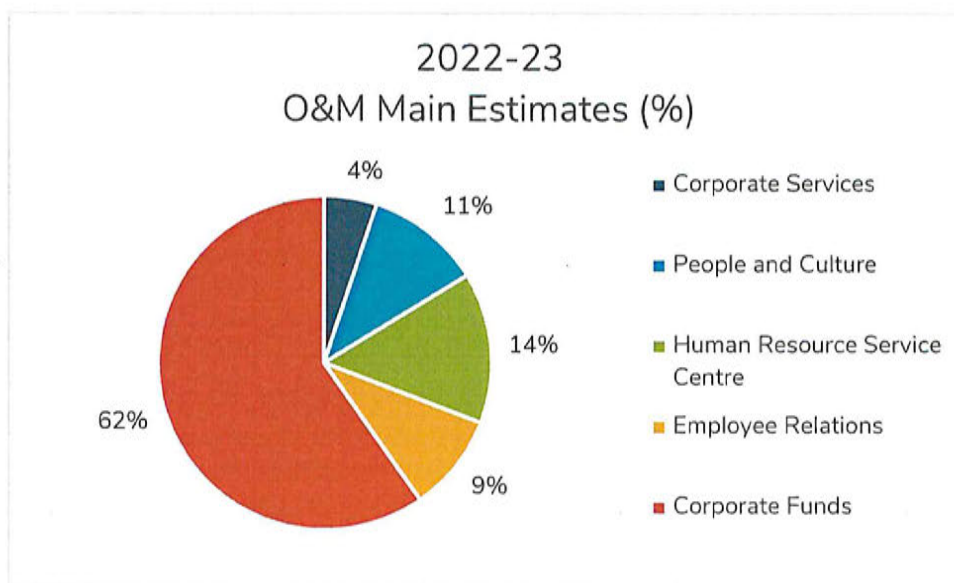
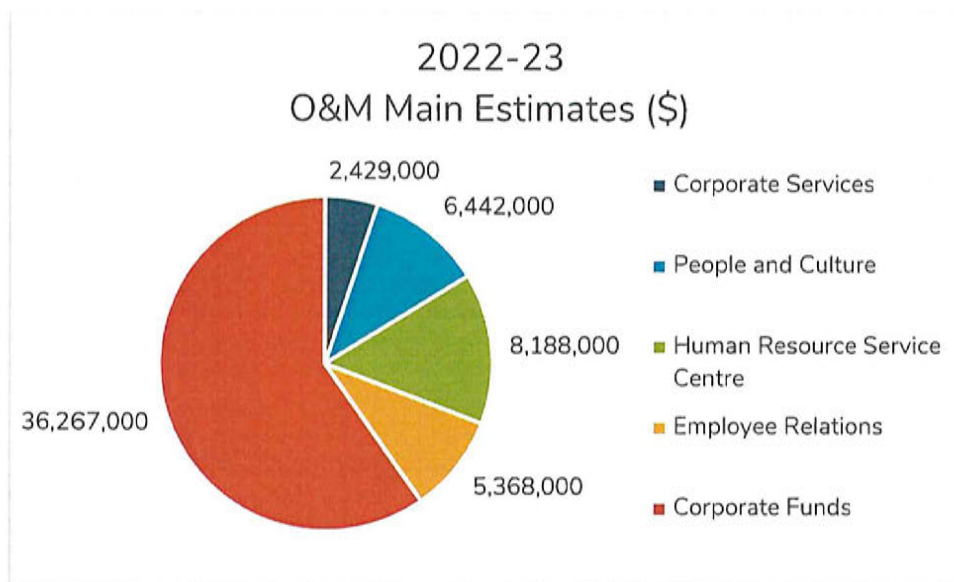
### 2022-23 O&M and Capital Main Estimates changes

	2022-23
Public Service Commission	Main Estimates
Operation and Maintenance	\$58,694,000
Capital	\$68,000
<b>Total Department</b>	<b>\$58,762,000</b>

Compared to the 2021-22 O&M and Capital Main Estimates, the 2022-23 Main Estimates reflect:

- A \$3,076,000, or 5.5%, **increase** in O&M; and
- A \$68,000, or 58%, **increase** in Capital.

## 2022-23 O&M Main Estimates – O&M budget by division/program



## Key changes in O&M funding

The changes are mainly due to an increase of \$3.1 million to support services and programs delivered on behalf of all of Yukon government:

- \$100,000 for additional mental health resources
- \$154,000 for an in-house Legal Advisor
- \$2,089,000 for Employee Future Benefits;
- \$723,000 for Workers' Compensation Payments.

## Key changes in Capital funding

The increase is due to:

- Replacement of an envelope stuffer/sorter for the Payroll unit.

## No changes in Revenues/Recoveries



# PSC budget details

## 2022-23 O&M and Capital Main Estimates

### Financial Summary Pages





# **PUBLIC SERVICE COMMISSION**



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**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. J. Streicker**

**DEPUTY MINISTER**

**P. Moore**

- To provide for an engaged and diverse public service that embraces innovation and delivers positive outcomes for Yukoners.
- To demonstrate leadership in human resource planning and management strategies, advice, and support services to departments and employees.
- To represent the Government of Yukon as employer.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	58,694	57,588	55,618	52,730
Capital (Vote 10-2)	68	43	43	37
Total Appropriations	58,762	57,631	55,661	52,767

Note: Restated 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)				
Corporate Services	2,429	2,769	2,769	2,625
People and Culture	6,442	6,139	6,139	5,301
Human Resource Service Centre	8,188	8,149	8,149	7,381
Employee Relations	5,368	5,106	5,106	5,228
Corporate Funds	36,267	35,425	33,455	32,195
<b>Total Operation and Maintenance (Vote 10-1)</b>	<b>58,694</b>	<b>57,588</b>	<b>55,618</b>	<b>52,730</b>
Capital (Vote 10-2)				
Corporate Services	50	25	25	32
People and Culture	8	8	8	5
Employee Relations	10	10	10	0
<b>Total Capital (Vote 10-2)</b>	<b>68</b>	<b>43</b>	<b>43</b>	<b>37</b>
<b>Total Appropriations</b>	<b>58,762</b>	<b>57,631</b>	<b>55,661</b>	<b>52,767</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	279	262	262	275
Tangible Capital Assets	(30)	0	0	0
<b>Total Expenses</b>	<b>59,011</b>	<b>57,893</b>	<b>55,923</b>	<b>53,042</b>
<b>Summary of Expenses by Category</b>				
Personnel	54,704	53,624	51,654	49,505
Other	4,028	4,007	4,007	3,262
Government Transfers	0	0	0	0
Amortization Expense	279	262	262	275
<b>Total Expenses</b>	<b>59,011</b>	<b>57,893</b>	<b>55,923</b>	<b>53,042</b>

**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	321	321	321	2,682
Subtotal Third-Party	321	321	321	2,682
Recoveries from Canada				
Operation and Maintenance	5	5	5	0
Subtotal from Canada	5	5	5	0
Total Revenues	326	326	326	2,682

# PSC budget details

## 2022-23 O&M and Capital Main Estimates

By Program/Division







# **CORPORATE SERVICES PROGRAM**

**PUBLIC SERVICE COMMISSION****CORPORATE SERVICES**

- To provide leadership and decision support services to the Public Service Commissioner's Office and the rest of the department in the areas of human resource policy, planning, legislative support, finance, administration, and information and privacy management.
- To provide centralized human resource management services to client departments.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Public Service Commissioner's Office	412	409	409	444
Policy and Planning	378	389	389	330
Finance and Administration	692	819	819	809
Human Resource Business Partners	947	1,152	1,152	1,042
	2,429	2,769	2,769	2,625
Capital (Vote 10-2)				
Office Furniture and Equipment	50	25	25	32
	50	25	25	32
Total included in the Appropriation	2,479	2,794	2,794	2,657
Summary of Appropriation by Allotment				
Personnel	2,265	2,593	2,593	2,473
Other	184	201	201	184
Government Transfers	0	0	0	0
Tangible Capital Assets	30	0	0	0
Total included in the Appropriation	2,479	2,794	2,794	2,657

## Corporate Services

### Key budget changes from 2021-22 Main Estimates

Operation and Maintenance	Budget decreased by \$340,000 (12.3%) to \$2,429,000.
Capital	Budget increased by \$25,000 to \$50,000.
Personnel	No change.

### Operation and Maintenance – total decrease of \$340,000

- Public Service Commissioner's Office - **\$3,000 increase**
- Policy and Planning - **\$11,000 decrease**
- Finance and Administration - **\$127,000 decrease**
- Human Resource Business Partners - **\$205,000 decrease**

### Key changes include:

- adjustments to personnel budgets using anticipated actual costs for staffed position, a 1.75% vacancy factor, and an accounting adjustment to recognize recoverable services from corporations; and
- net neutral transfers of existing personnel and operational funding to support PSC's reporting structure.

### Capital – total increase of \$25,000

- Finance and Administration – Office Furniture and Equipment



## Core services of the program area

Corporate Services branches provide strategic advice and recommendations to departmental senior management; and through advice to the Public Service Commissioner and relevant committees, supports executive-level decision making.

The branches also guide corporate human resource policy review, and departmental legislative support and human resource and financial planning, monitoring and reporting exercises.

## Core services of the branches

The total budget for the program is \$2,479,000, consisting of:

- O&M personnel funding of \$2,265,000 supporting 21.0 FTEs; and
- O&M and Capital operation and support funding of \$214,000.

Corporate Services	Service Description	FTEs
Public Service Commissioner's Office	Provides resources and administrative support for the Public Service Commissioner.	2.0
Policy and Planning	Provides leadership, decision support services and strategic advice in the areas of corporate human resource policy review, departmental session support.	3.0
Finance and Administration	Provides leadership, decision support services and strategic advice in the areas of financial planning, management and reporting activities.	6.0
Human Resource Business Partners	Provides leadership, decision support services and strategic advice in the areas of human resource planning and management activities, and provides centralized human resource management services to five departments (Public Service Commission, Executive Council Office, Department of Finance, French Language Services Directorate and Yukon Liquor Corporation).	10.0
<b>Total FTEs</b>		<b>21.00</b>



# PEOPLE AND CULTURE DIVISION

## PUBLIC SERVICE COMMISSION

## PEOPLE AND CULTURE

- To provide organizational development services including professional development and learning programs.
- To implement Final Agreement obligations related to the representative public service plan and the Employment Equity Policy and lead corporate initiatives to support diverse and inclusive workplaces.
- To provide people metrics and data analytics to inform decision making in support of corporate human resource strategies, initiatives and programs.
- To collaboratively develop and implement organization wide human resource initiatives, provide leadership on employee engagement and internal and external communications.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	295	308	308	242
Organizational Development	2,519	2,482	2,482	2,429
Diversity and Inclusion	2,196	2,025	2,025	1,782
People Metrics, Analytics and Projects	411	424	424	272
Communications, Engagement and Strategic Initiatives	1,021	900	900	576
	6,442	6,139	6,139	5,301
Capital (Vote 10-2)				
Operational Equipment	8	8	8	5
	8	8	8	5
Total included in the Appropriation	6,450	6,147	6,147	5,306

## PUBLIC SERVICE COMMISSION

PEOPLE AND CULTURE  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,877	4,550	4,550	4,136
Other	1,573	1,597	1,597	1,170
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>6,450</b>	<b>6,147</b>	<b>6,147</b>	<b>5,306</b>

## People and Culture

### Key budget changes from 2021-22 Main Estimates

Operation and Maintenance	Budget increased by \$303,000 (4.9%) to \$6,442,000.
Capital	No change.
Personnel	No change.

### Operation and Maintenance – total increase of \$303,000

- Assistant Deputy Minister's Office - **\$13,000 decrease**
- Organizational Development - **\$37,000 increase**
- Diversity and Inclusion - **\$171,000 increase**
- People Metrics, Analytics and Projects - **\$13,000 decrease**
- Communications, Engagement and Strategic Initiatives - **\$121,000 increase**

### Key changes include:

- additional personnel funding to implement PSC's reorganization;
- adjustments to personnel budgets using anticipated actual costs for staffed positions and a 1.75% vacancy factor; and
- net neutral transfers of existing personnel and operational funding to support PSC's reporting structure.

### Capital – no change



## Core services of the division

To provide organizational development services, people metrics and data analytics in support of corporate human resources. To support diverse and inclusive workplaces and provide leadership on employee engagement and internal and external communication.

## Core services of the branches

The total budget for the branch is \$6,450,000, consisting of:

- O&M personnel funding of \$4,877,000 supporting 34.12 FTEs; and
- O&M and Capital operation and support funding of \$1,573,000.

People and Culture	Service Description	FTEs
ADM's Office	Provides resources and administrative support for the Assistant Deputy Minister and the division.	2.0
Organizational Development	Supports a skilled, competent and engaged public service through the provision of services, programs, training and advice to support a learning organization and to foster reconciliation with First Nations.	12.0
Diversity and Inclusion	Supports implementation of Final Agreement obligations, the Employment Equity Policy, and the <i>Breaking Trail</i> initiative to provide for a public service that embraces diversity and inclusion, and is representative of Yukoners.	11.12
People Metrics, Analytics and Projects	Supports a foundational piece of the <i>People Plan</i> , which is to support human resource systems development, data analytics, human resource analytics and reporting.	3.0
Communications, Engagement and Strategic Initiatives	Develops and implements corporate human resource initiatives, and provides corporate leadership on employee engagement and internal and external communications	6.0
<b>Total FTEs</b>		<b>34.12</b>





# HUMAN RESOURCE SERVICE CENTRE DIVISION

## PUBLIC SERVICE COMMISSION

## HUMAN RESOURCE SERVICE CENTRE

- To administer all compensation including payroll, pension and benefits services for all employees.
- To develop and implement classification frameworks and structures that support employment and pay equity.
- To provide high-volume services, including pay, leave and staffing functions, and human resource system administration.
- To provide software solutions that support the quality, security and protection of corporate human resource data within the Government of Yukon.
- To develop, implement and administer corporate staffing and recruitment services and programs including centralized recruiting.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	252	258	258	231
Compensation and Classification	3,161	3,133	3,133	3,125
Human Resource Shared Services	1,963	1,977	1,977	1,655
Human Resource Management Systems	1,503	1,515	1,515	1,302
Staffing Management and Solutions	999	926	926	747
Compensation and Benefit Programs	310	340	340	321
Total included in the Appropriation	8,188	8,149	8,149	7,381
Summary of Appropriation by Allotment				
Personnel	7,566	7,527	7,527	6,935
Other	622	622	622	446
Government Transfers	0	0	0	0
Total included in the Appropriation	8,188	8,149	8,149	7,381

## Human Resource Service Centre

### Key budget changes from 2021-22 Main Estimates

<b>Operation and Maintenance</b>	<b>Budget increased by \$39,000 (0.5%) to \$8,188,000.</b>
<b>Personnel</b>	<b>No change.</b>

Operation and Maintenance – total increase of \$39,000

- Assistant Deputy Minister's Office - **\$6,000 decrease**
- Compensation and Classification - **\$28,000 increase**
- Human Resource Shared Services - **\$14,000 decrease**
- Human Resource Management Systems - **\$12,000 decrease**
- Staffing Management and Solutions - **\$73,000 increase**
- Compensation and Benefit Programs - **\$30,000 decrease**

Key changes include:

- adjustments to personnel budgets using anticipated actual costs for staffed position, a 1.75% vacancy factor, and an accounting adjustment to recognize recoverable services from corporations; and
- net neutral transfers of existing personnel and operational funding to support PSC's reporting structure.

### Core services of the division

The Division's services support the lifecycle of an employee (from the establishment of a classified position, to recruiting and staffing, to receiving their pay and benefits through to resignation or retirement).

The division continues to lead the development of integrated human resource management systems, automation, innovative approaches to streamlining processes and centralized human resource services to departments and employees.



## Core services of the branches

The total budget for the division is \$8,188,000, consisting of:

- personnel funding of \$7,566,000 supporting 73.87 FTEs; and
- O&M operation and support funding of \$622,000.

Human Resource Service Centre	Service Description	FTEs
ADM's Office	Provides resources and administrative support for the Assistant Deputy Minister and the division.	2.0
Compensation and Classification	Administers employee salary, pension and benefits, and payroll services for employees; and develops and implements classification frameworks and structures that support employment and pay equity.	30.0
Human Resource Shared Services	Provision of high-volume human resource services, and systems administration and support to departments.	20.87
Human Resource Management Systems	Provides software solutions that support human resource (HR) operations, provides access to a variety of HR data to support planning, and ensures systems are secure and employee data is protected.	11.0
Staffing Management and Solutions	Provides corporate staffing management and centralized recruitment services.	8.0
Compensation and Benefit Programs	Provides pension and benefits support.	2.0
<b>Total FTEs</b>		<b>73.87</b>



# EMPLOYEE RELATIONS DIVISION



## PUBLIC SERVICE COMMISSION

## EMPLOYEE RELATIONS

- To provide labour relations leadership and expertise to the Government of Yukon and to manage collective bargaining processes.
- To provide corporate leadership and support for health and safety programs and for accommodation and disability management practices and procedures.
- To deliver employee well-being supports such as access to counselling, coaching, training and critical incident services.
- To promote a respectful, healthy and well-functioning workplace and to address disrespectful conduct and interpersonal conflict in the workplace.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Labour Relations	1,534	1,326	1,326	1,261
Health, Safety and Well-Being	2,702	2,661	2,661	2,680
Respectful Workplace Office	1,132	1,119	1,119	1,287
	5,368	5,106	5,106	5,228
Capital (Vote 10-2)				
Operational Equipment	10	10	10	0
	10	10	10	0
Total included in the Appropriation	5,378	5,116	5,116	5,228
Summary of Appropriation by Allotment				
Personnel	3,729	3,529	3,529	3,771
Other	1,649	1,587	1,587	1,457
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,378	5,116	5,116	5,228

## Employee Relations

Key budget changes from 2021-22 Main Estimates

Operation and Maintenance	Budget increased by \$262,000 (5.1%) to 5,368,000.
Capital	No change.
Personnel	No change.

Operation and Maintenance – total increase of \$262,000

- Labour Relations - **\$208,000 increase**
- Health, Safety and Wellbeing - **\$41,000 increase**
- Respectful Workplace Office - **\$13,000 increase**

Key changes include:

- additional personal funding for an in-house Legal Advisor to provide guidance and assistance on approach to complex labour issues;
- decrease of time-limited funding for collective agreement negotiations;
- adjustments to personnel budgets using anticipated actual costs for staffed positions and a 1.75% vacancy factor; and
- net-neutral transfers of existing personnel and operational funding to support PSC's reporting structure.

Capital – no change

## Core services of the division

This division oversees negotiation and implementation of our collective agreements and lead our labour relations activities, as well as take an integrated approach to creating psychologically and physically safe, healthy and respectful workplaces through supports to departments and employees.

## Core services of the branches

The total O&M and Capital budget for the division is \$5,368,000, consisting of:

- O&M personnel funding in the amount of \$3,729,000 supporting 29.0 FTEs; and
- O&M and Capital operation and support funding of \$1,649,000.

Employee Relations	Service Description	FTEs
Labour Relations	Provides support to the employer in interpretation of collective agreement, dispute resolution and grievance hearing; and represents the government as employer in collective bargaining.	9.0
Health, Safety and Wellbeing	Provides occupational health and safety guidance, support and training; disability and wellness services through early intervention, identification of employee limitations and abilities, treatment/follow-up and accommodation options; and administers the Employee and Family Assistance Program (EFAP).	12.0
Respectful Workplace Office	Provides education and awareness services on workplace conflict; support to employees at all levels of the organization to increase conflict management competencies; and assessment and conflict resolution services.	8.0
<b>Total FTEs</b>		<b>29.00</b>



# **CORPORATE FUNDS PROGRAM**



## PUBLIC SERVICE COMMISSION

## CORPORATE FUNDS

- To provide funds for annual post-employment, post-retirement and pensionable service buyback expense.
- To provide funds for annual workers' compensation premium expense in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	27,702	26,953	25,613	24,834
Workers' Compensation Payments	8,565	8,472	7,842	7,361
Total included in the Appropriation	36,267	35,425	33,455	32,195
Summary of Appropriation by Allotment				
Personnel	36,267	35,425	33,455	32,190
Other	0	0	0	5
Government Transfers	0	0	0	0
Total included in the Appropriation	36,267	35,425	33,455	32,195

## Corporate Funds

### Key budget changes from 2021-22 Main Estimates

<b>Operation and Maintenance</b>	<b>Budget increased by \$2.812 million (or 8.4%) to \$36.267 million.</b>
<b>Personnel</b>	<b>No FTEs are associated with this program.</b>

Operation and Maintenance – total increase of \$2,812,000

- Employee Future Benefits - \$2,089,000 increase
- Workers' Compensation - \$723,000 increase

### Core programs

The total budget for the program area is \$36,267,000 and consists entirely of personnel funds. No FTEs are associated with this program.

The funds are comprised of two main service areas: employee future benefits and workers' compensation payments.

<b>Corporate Programs</b>	<b>Service Description</b>
<b>Employee Future Benefits</b> <ul style="list-style-type: none"> <li>- Post-employment benefits</li> <li>- Post-retirement benefits</li> <li>- Pensionable service buyback</li> </ul>	This program provides funding for the annual service costs associated with leave and severance accruals and retiree extended health care and life insurance benefits. It also provides funds for the employer's portion of eligible past pensionable service bought back by employees.
<b>Workers' Compensation Payments</b> <ul style="list-style-type: none"> <li>- Workers' compensation premiums</li> </ul>	This program provides funding for assessed WCB premiums for YG as employer, and which are paid by PSC on behalf of all YG departments in accordance with the Yukon Workers' Compensation Act.



# REVENUES/RECOVERIES



**PUBLIC SERVICE COMMISSION**

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Human Resource Business Partners	234	234	234	234
People and Culture				
Organizational Development	5	5	5	0
Human Resource Service Centre				
Human Resource Shared Services	77	77	77	77
Employee Relations				
Health, Safety and Well-Being	5	5	5	0
Corporate Funds				
Prior Years' Recoveries	0	0	0	2,371
Total Third-Party Recoveries	321	321	321	2,682
RECOVERIES FROM CANADA				
Operation and Maintenance				
Employee Relations				
Health, Safety and Well-Being	5	5	5	0
Total Recoveries from Canada	5	5	5	0
TOTAL REVENUES	326	326	326	2,682



## Key changes from 2021-22 Main Estimates

Total revenues/recoveries \$326,000

### Corporate Services

- Third-Party Recoveries:
  - **Human Resource Business Partners branch – \$234,000 - no change.**
    - Recovery for centralized human resource management services provided to Yukon Liquor Corporation.

### People and Culture

- Third-Party Recoveries:
  - **Organizational Development branch – \$5,000 - no change.**
    - Recovery from organizations external to YG for training seat purchases.

### Human Resource Service Centre

- Third-Party Recoveries:
  - **Human Resource Shared Services branch – \$77,000 - no change.**
    - Recovery for centralized high volume and transactional human resource services provided to the corporations (e.g. Yukon Housing, Yukon Liquor, Yukon Workers' Compensation Health and Safety Board).

### Employee Relations

Recoveries for cost-shared training with other governments and/or organizations.

- Third-Party Recoveries:
  - **Health, Safety and Wellbeing branch - \$5,000 – no change.**
- Recoveries from Canada:
  - **Health, Safety and Wellbeing branch - \$5,000 – no change.**



# Reference Materials







# The goals, strategies and outcomes of the *People Plan*

## People Plan

A plan for the Government of  
Yukon's public service | 2019-2023

**Vision** An engaged and diverse public service that embraces innovation to deliver positive outcomes for Yukoners

Goals	<p><b>Create an engaging and inclusive workplace experience</b> Employees are committed to the public service and feel safe, supported and respected as professionals</p>	<p><b>Identify and attract the best people</b> The Yukon government public service is recognized as an employer of choice, and talented people are attracted locally and nationally to meet the operational and strategic needs of today and tomorrow</p>	<p><b>Develop the capacity of our people leaders</b> The Yukon government has strong and supportive people leaders based on competencies prioritized by the organization</p>	<p><b>Develop and empower employees</b> The ongoing development and professional growth of our people is aligned with the culture, business needs and vision of the organization</p>	<p><b>Build a culture of continuous improvement</b> Internal HR policies, systems and processes are progressive and incorporate promising and innovative practices while ensuring compliance with the legislative framework</p>
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Strategies	<ul style="list-style-type: none"> <li>• Embrace diversity and inclusion</li> <li>• Foster respectful workplaces</li> <li>• Support employee wellbeing, health and safety</li> <li>• Improve internal communication</li> </ul>	<ul style="list-style-type: none"> <li>• Seeking the right people at the right time</li> <li>• Develop employer brand and improve recruitment marketing</li> <li>• Focus on and enhance the employee experience</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance internal mobility</li> <li>• Develop management skills to support employee growth</li> <li>• Focus on core competencies</li> <li>• Create a framework for leadership development</li> </ul>	<ul style="list-style-type: none"> <li>• Help new employees succeed</li> <li>• Create smooth transitions during staff turnover</li> <li>• Nurture a learning organization</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to streamline service delivery</li> <li>• Modernize policies and practices</li> <li>• Evidence based HR management</li> </ul>
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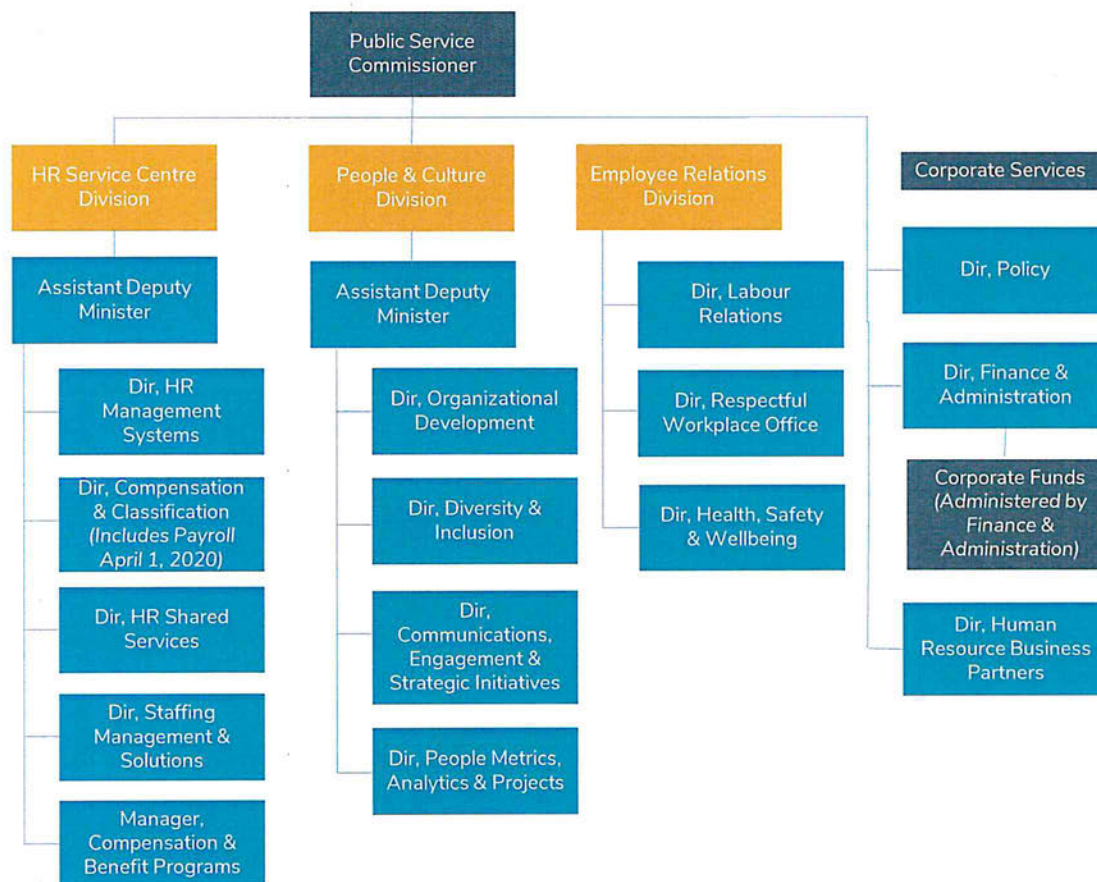






# Organization chart by reporting structure

The following organization chart shows PSC's new division/program reporting structure.





# Opposition Briefing on Main Estimates

**Public Service Commission**  
**2022-2023 O&M and Capital Main Estimates - \$000s**

<b>Program</b>	<b>2022-23 Mains</b>	<b>2021-22 Mains</b>	<b>(Restated) 2021-22 Mains</b>	<b>Change from (Restated) 2021-22 Mains</b>	<b>Description</b>
<b>OPERATIONS AND MAINTENANCE</b>					
Vote 10-1 (O&M)	\$58,694	\$55,661	N/A	\$3,076	Net increase. - Key change is increase to support services and programs delivered on behalf of all of Yukon Government in the amount of \$3,066 e.g. Corporate Funds, mental health resources, and an in-house Legal Advisor. - No Restatement.
<b>Total O&amp;M</b>	<b>\$58,694</b>	<b>\$55,661</b>	<b>N/A</b>	<b>\$3,076</b>	
<b>CAPITAL</b>					
Vote 10-2 (Capital)	\$68	\$43	N/A	\$25	- Key change is increase for office equipment for the replacement of an envelope stuffer/sorter for the Payroll unit. - No Restatement.
<b>REVENUE/RECOVERIES</b>					
Vote 10-6 (Recoveries)	\$326	\$326	N/A	N/A	No change.



**Explanations of Changes****OPERATIONS AND MAINTENANCE****Net increase of \$3,076,000 due to:**

- Various net neutral transfers of existing resources within PSC to align with the reporting structure;
- (\$100,000) decrease in time-limited funding for collective bargaining;
- \$100,000 for additional mental health resources;
- \$110,000 top-up of salaries from partially funded positions in 2021-22;
- \$154,000 for an in-house Legal Advisor;
- \$2,812,000 increase in Corporate Funds:
  - \$2,089,000 increase in employee future benefits annual service cost requirements reflecting the most recent actuarial valuation, and
  - \$723,000 increase for workers' compensation payments due in large part to an increase in WCB premium rates for 2022.

**CAPITAL****Increase of \$25,000 due to:**

- replacement of an envelope stuffer/sorter for the Payroll unit.

**REVENUE/RECOVERIES**

No change.