

PUBLIC SERVICE COMMISSION



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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. S. Silver

DEPUTY MINISTER

S. Young

- 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)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	53,543	52,092	55,941	55,664
Capital (Vote 10-2)	63	115	115	58
Total Appropriations	53,606	52,207	56,056	55,722

Note: Restated 2023-24 Forecast, 2023-24 Estimate and 2022-23 Actual to be consistent with the 2024-25 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Corporate Services	2,352	2,292	2,181	2,422
People and Culture	7,150	7,203	6,968	6,842
Human Resource Service Centre	8,624	8,724	7,990	8,058
Employee Relations	5,692	5,542	5,494	5,584
Corporate Funds	29,725	28,331	33,308	32,758
Total Operation and Maintenance (Vote 10-1)	53,543	52,092	55,941	55,664
Capital (Vote 10-2)				
Corporate Services	45	55	55	54
People and Culture	8	50	50	1
Employee Relations	10	10	10	3
Total Capital (Vote 10-2)	63	115	115	58
Total Appropriations	53,606	52,207	56,056	55,722
Adjustments for Reconciliation of Expenses				
Amortization Expense	243	247	247	296
Tangible Capital Assets	0	(42)	(42)	0
Total Expenses	53,849	52,412	56,261	56,018
Summary of Expenses by Category				
Personnel	49,318	47,986	52,033	51,666
Other	4,288	4,179	3,981	4,056
Government Transfers	0	0	0	0
Amortization Expense	243	247	247	296
Total Expenses	53,849	52,412	56,261	56,018

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	314	314	314	311
Subtotal Third-Party	314	314	314	311
Recoveries from Canada				
Operation and Maintenance	5	5	5	0
Subtotal from Canada	5	5	5	0
Total Revenues	319	319	319	311

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 finance, administration, and information and privacy management.
- To provide centralized human resource management services to client departments.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Public Service Commissioner's Office	427	385	378	486
Finance and Administration	781	761	724	801
Human Resource Business Partners	1,144	1,146	1,079	1,135
	2,352	2,292	2,181	2,422
Capital (Vote 10-2)				
Office Furniture and Equipment	45	55	55	54
	45	55	55	54
Total included in the Appropriation	2,397	2,347	2,236	2,476
Summary of Appropriation by Allotment				
Personnel	2,166	2,112	2,001	2,192
Other	231	235	235	284
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,397	2,347	2,236	2,476

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, lead human resource policy development and departmental planning, provide legislative support, provide leadership on employee engagement and recognition programs, and internal and external communications.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	325	310	303	281
Organizational Development	2,646	2,665	2,605	2,827
Diversity and Inclusion	2,300	2,319	2,240	1,994
People Metrics, Analytics and Projects	440	423	402	440
Communications, Policy and Change Initiatives	1,439	1,486	1,418	1,300
	7,150	7,203	6,968	6,842
Capital (Vote 10-2)				
Operational Equipment	8	50	50	1
	8	50	50	1
Total included in the Appropriation	7,158	7,253	7,018	6,843

PUBLIC SERVICE COMMISSION

**PEOPLE AND CULTURE
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,557	5,614	5,379	5,229
Other	1,601	1,597	1,597	1,614
Government Transfers	0	0	0	0
Tangible Capital Assets	0	42	42	0
Total included in the Appropriation	7,158	7,253	7,018	6,843

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 time and leave administration, 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)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	260	227	227	342
Compensation and Classification	3,149	3,285	3,031	2,966
Human Resource Shared Services	2,071	2,113	1,960	1,934
Human Resource Management Systems	1,784	1,727	1,448	1,327
Staffing Management and Solutions	1,036	1,047	1,008	1,126
Compensation and Benefit Programs	324	325	316	363
Total included in the Appropriation	8,624	8,724	7,990	8,058
Summary of Appropriation by Allotment				
Personnel	7,781	7,945	7,409	7,299
Other	843	779	581	759
Government Transfers	0	0	0	0
Total included in the Appropriation	8,624	8,724	7,990	8,058

PUBLIC SERVICE COMMISSION

EMPLOYEE RELATIONS

- To provide labour relations leadership and expertise to the Government of Yukon, including managing grievance and 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.
- To investigate allegations of serious disrespectful conduct, harassment (including sexual harassment), discrimination and violence in the workplace.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	245	214	214	0
Labour Relations	1,332	1,433	1,426	1,598
Health, Safety and Well-Being	2,875	2,751	2,717	2,623
Respectful Workplace Office	904	920	913	1,085
Investigations Office	336	224	224	278
	5,692	5,542	5,494	5,584
Capital (Vote 10-2)				
Operational Equipment	10	10	10	3
	10	10	10	3
Total included in the Appropriation	5,702	5,552	5,504	5,587

PUBLIC SERVICE COMMISSION

**EMPLOYEE RELATIONS
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Summary of Appropriation by Allotment				
Personnel	4,134	3,984	3,936	4,226
Other	1,568	1,568	1,568	1,361
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,702	5,552	5,504	5,587

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' Safety and Compensation Act*.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	19,487	18,881	24,023	24,109
Workers' Compensation Payments	10,238	9,450	9,285	8,649
Total included in the Appropriation	29,725	28,331	33,308	32,758
Summary of Appropriation by Allotment				
Personnel	29,680	28,331	33,308	32,720
Other	45	0	0	38
Government Transfers	0	0	0	0
Total included in the Appropriation	29,725	28,331	33,308	32,758

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Human Resource Business Partners	227	227	227	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
Total Third-Party Recoveries	314	314	314	311
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	319	319	319	311

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	2,169	2,127	2,157	2,127
Accumulated Amortization	(1,850)	(1,603)	(1,586)	(1,307)
Work-in-Progress	131	66	366	66
Net Book Value	450	590	937	886
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	42	42	0
Accumulated Amortization				
Amortization Expense	(243)	(247)	(247)	(296)
Work-in-Progress				
Capital Acquisitions	0	0	0	0
Transfers between Departments	50	65	65	0
End of the Year				
Cost of Tangible Capital Assets in Service	2,169	2,169	2,199	2,127
Accumulated Amortization	(2,093)	(1,850)	(1,833)	(1,603)
Net Book Value	76	319	366	524
Work-in-Progress	181	131	431	66
Total Net Book Value and Work-in-Progress	257	450	797	590