

PUBLIC SERVICE COMMISSION



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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. R. Mostyn

DEPUTY MINISTER

P. Muir

- The Public Service Commission represents the Government of Yukon as employer and provides human resource direction, advice and support services to departments and employees.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	51,730	52,984	48,352	45,384
Capital (Vote 10-2)	722	705	585	681
Total Appropriations	52,452	53,689	48,937	46,065

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	1,108	1,426	1,216	1,106
Corporate Human Resources and Diversity Services	3,114	3,055	3,055	2,734
Human Resource Service Centre Division	5,684	3,970	3,970	3,671
Labour Relations	1,327	1,883	1,303	1,396
Workers' Compensation Fund	6,492	5,971	5,971	5,463
Policy, Planning and Communication	864	907	907	884
Employee Future Benefits	26,895	29,710	25,938	24,495
Organizational Development	2,509	2,498	2,498	2,258
Respectful Workplace Office	1,085	905	835	819
Health, Safety and Disability Management	2,652	2,659	2,659	2,558
Total Operation and Maintenance (Vote 10-1)	51,730	52,984	48,352	45,384
Capital (Vote 10-2)				
Finance and Administration	680	650	515	644
Corporate Human Resources and Diversity Services	22	50	50	4
Organizational Development	0	0	0	14
Health, Safety and Disability Management	20	5	20	19
Total Capital (Vote 10-2)	722	705	585	681
Total Appropriations	52,452	53,689	48,937	46,065
Adjustments for Reconciliation of Expenses				
Amortization Expense	273	207	248	152
Tangible Capital Assets	(77)	(121)	(140)	(323)
Total Expenses	52,648	53,775	49,045	45,894

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Expenses by Category				
Personnel	47,837	48,616	44,534	41,901
Other	4,538	4,952	4,263	3,841
Government Transfers	0	0	0	0
Amortization Expense	273	207	248	152
Total Expenses	52,648	53,775	49,045	45,894

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Third-Party Recoveries Operation and Maintenance	82	1,257	15	2,364
Subtotal Third-Party	82	1,257	15	2,364
Recoveries from Canada Operation and Maintenance	5	3	5	4
Subtotal from Canada	5	3	5	4
Total Revenues	87	1,260	20	2,368

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

- To provide financial management, systems support, records management and administrative services to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,108	1,426	1,216	1,106
	1,108	1,426	1,216	1,106
Capital (Vote 10-2)				
Office Furniture and Equipment	175	83	38	88
Information Technology Equipment and Systems	505	567	477	556
	680	650	515	644
Total included in the Appropriation	1,788	2,076	1,731	1,750
Summary of Appropriation by Allotment				
Personnel	970	1,168	1,078	885
Other	755	821	555	542
Government Transfers	0	0	0	0
Tangible Capital Assets	63	87	98	323
Total included in the Appropriation	1,788	2,076	1,731	1,750

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

- To provide corporate staffing and recruitment services.
- To provide human resource support services to the Public Service Commission.
- To implement Final Agreement obligations and the Employment Equity Policy to support development of a public service that is representative of Yukoners.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,925	1,807	1,807	1,680
Aboriginal Recruitment and Development Program	917	917	917	763
Workplace Diversity Employment Office	272	331	331	291
	3,114	3,055	3,055	2,734
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	22	50	50	4
	22	50	50	4
Total included in the Appropriation	3,136	3,105	3,105	2,738
Summary of Appropriation by Allotment				
Personnel	2,814	2,855	2,855	2,599
Other	308	216	208	139
Government Transfers	0	0	0	0
Tangible Capital Assets	14	34	42	0
Total included in the Appropriation	3,136	3,105	3,105	2,738

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE SERVICE CENTRE DIVISION

- To administer employee salary, pension and benefits services for employees.
- To develop and implement classification frameworks and structures that support employment and pay equity.
- To provide high-volume, system support and administrative human resource services to departments.
- To provide software solutions that support the quality, security and protection of corporate human resource data within the Government of Yukon.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	283	279	279	283
Compensation and Classification	2,480	2,286	2,286	2,297
Human Resource Shared Services	1,543	145	145	105
Human Resource Management Systems	1,378	1,260	1,260	986
Total included in the Appropriation	5,684	3,970	3,970	3,671
Summary of Appropriation by Allotment				
Personnel	5,190	3,541	3,541	3,329
Other	494	429	429	342
Government Transfers	0	0	0	0
Total included in the Appropriation	5,684	3,970	3,970	3,671

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

- To provide labour relations leadership and expertise to the Government of Yukon and to manage collective bargaining processes.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,030	1,241	1,021	1,083
Yukon Employees' Union / Public				
Service Alliance of Canada	45	220	20	33
Yukon Teachers' Association	33	218	58	73
Long Service Awards	219	204	204	207
Total included in the Appropriation	1,327	1,883	1,303	1,396
Summary of Appropriation by Allotment				
Personnel	1,045	1,241	1,021	1,062
Other	282	642	282	334
Government Transfers	0	0	0	0
Total included in the Appropriation	1,327	1,883	1,303	1,396

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

- To provide funds for Workers' Compensation Fund annual premiums in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	6,492	5,971	5,971	5,463
Total included in the Appropriation	6,492	5,971	5,971	5,463
Summary of Appropriation by Allotment				
Personnel	6,492	5,971	5,971	5,463
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	6,492	5,971	5,971	5,463

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

- To provide human resources policy and planning services to support corporate and departmental program delivery.
- To provide communications support and corporate employee engagement, recognition and wellness programming.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	864	907	907	884
Total included in the Appropriation	864	907	907	884
Summary of Appropriation by Allotment				
Personnel	738	781	781	791
Other	126	126	126	93
Government Transfers	0	0	0	0
Total included in the Appropriation	864	907	907	884

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

- To provide funds for annual employee future benefits expense.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	26,895	29,710	25,938	24,495
Total included in the Appropriation	26,895	29,710	25,938	24,495
Summary of Appropriation by Allotment				
Personnel	26,895	29,710	25,938	24,489
Other	0	0	0	6
Government Transfers	0	0	0	0
Total included in the Appropriation	26,895	29,710	25,938	24,495

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

- To provide corporate organizational development services including professional development and learning programs.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	343	345	345	339
Training and Development	2,166	2,153	2,153	1,919
	2,509	2,498	2,498	2,258
Capital (Vote 10-2)				
Prior Years' Projects	0	0	0	14
	0	0	0	14
Total included in the Appropriation	2,509	2,498	2,498	2,272
Summary of Appropriation by Allotment				
Personnel	1,207	1,196	1,196	993
Other	1,302	1,302	1,302	1,279
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,509	2,498	2,498	2,272

PUBLIC SERVICE COMMISSION

RESPECTFUL WORKPLACE OFFICE

- To promote a respectful, healthy and well-functioning workplace and to address disrespectful conduct and interpersonal conflict in the workplace.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	1,085	905	835	819
Total included in the Appropriation	1,085	905	835	819
Summary of Appropriation by Allotment				
Personnel	991	751	751	744
Other	94	154	84	75
Government Transfers	0	0	0	0
Total included in the Appropriation	1,085	905	835	819

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

- To provide corporate leadership and support for health and safety programs and for accommodation and disability management practices and procedures.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,652	2,659	2,659	2,558
	2,652	2,659	2,659	2,558
Capital (Vote 10-2)				
Accommodation Equipment	20	5	20	19
	20	5	20	19
Total included in the Appropriation	2,672	2,664	2,679	2,577
Summary of Appropriation by Allotment				
Personnel	1,495	1,402	1,402	1,546
Other	1,177	1,262	1,277	1,031
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,672	2,664	2,679	2,577

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Human Resource Service Centre Division				
Human Resource Shared Services	77	0	0	0
Workers' Compensation Fund				
Prior Years' Recoveries	0	1,253	0	2,361
Organizational Development				
Prior Years' Recoveries	0	2	10	2
Health, Safety and Disability Management				
Training and Development	5	2	5	1
Total Third-Party Recoveries	82	1,257	15	2,364
RECOVERIES FROM CANADA				
Operation and Maintenance				
Health, Safety and Disability Management				
Training and Development	5	3	5	4
Total Recoveries from Canada	5	3	5	4
TOTAL REVENUES	87	1,260	20	2,368

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,982	1,234	1,234	1,234
Accumulated Amortization	(646)	(473)	(489)	(321)
Work-in-Progress	127	788	665	465
Net Book Value	1,463	1,549	1,410	1,378
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	27	60	68	0
Work-in-progress put in service during year	106	722	0	0
Disposals	0	(34)	0	0
Accumulated Amortization				
Amortization Expense	(273)	(207)	(248)	(152)
Disposals	0	34	0	0
Work-in-Progress				
Capital Acquisitions	50	61	72	323
Work-in-Progress put in Service during Year	(106)	(722)	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	2,115	1,982	1,302	1,234
Accumulated Amortization	(919)	(646)	(737)	(473)
Net Book Value	1,196	1,336	565	761
Work-in-Progress	71	127	737	788
Total Net Book Value and Work-in-Progress	1,267	1,463	1,302	1,549