

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	<i>Comparable</i>		
		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	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
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
Total Operation and Maintenance (Vote 10-1)	58,694	57,588	55,618	52,730
Capital (Vote 10-2)				
Corporate Services	50	25	25	32
People and Culture	8	8	8	5
Employee Relations	10	10	10	0
Total Capital (Vote 10-2)	68	43	43	37
Total Appropriations	58,762	57,631	55,661	52,767
Adjustments for Reconciliation of Expenses				
Amortization Expense	279	262	262	275
Tangible Capital Assets	(30)	0	0	0
Total Expenses	59,011	57,893	55,923	53,042
Summary of Expenses by Category				
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
Total Expenses	59,011	57,893	55,923	53,042

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		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

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	<i>Comparable</i>		
		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

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	<i>Comparable</i>		
		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	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
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
Total included in the Appropriation	6,450	6,147	6,147	5,306

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	<i>Comparable</i>		
		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

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	<i>Comparable</i>		
		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

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	<i>Comparable</i>		
		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

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		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

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	2,062	2,062	2,062	2,062
Accumulated Amortization	(1,300)	(1,038)	(1,029)	(763)
Work-in-Progress	66	66	308	66
Net Book Value	828	1,090	1,341	1,365
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	30	0	0	0
Accumulated Amortization				
Amortization Expense	(279)	(262)	(262)	(275)
Work-in-Progress				
Work-in-Progress put in Service during Year	0	0	0	0
Transfers between Departments	300	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	2,092	2,062	2,062	2,062
Accumulated Amortization	(1,579)	(1,300)	(1,291)	(1,038)
Net Book Value	513	762	771	1,024
Work-in-Progress	366	66	308	66
Total Net Book Value and Work-in-Progress	879	828	1,079	1,090

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