

PUBLIC SERVICE COMMISSION



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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. R. Mostyn

A/DEPUTY MINISTER

T. Ulyett

- 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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	48,352	47,538	49,030	42,776
Capital (Vote 10-2)	585	583	613	680
Total Appropriations	48,937	48,121	49,643	43,456

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

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	1,313	1,200	1,200	1,030
Corporate Human Resources and Diversity Services	3,143	3,180	3,180	2,766
Compensation and Classification	2,525	2,525	2,525	2,494
Labour Relations	1,303	1,339	1,339	1,400
Workers' Compensation Fund	5,971	5,427	5,427	5,068
Human Resource Management Systems	1,260	1,114	1,114	819
Policy, Planning and Communication	907	910	910	885
Employee Future Benefits	25,938	25,522	27,014	23,167
Organizational Development	2,498	2,658	2,658	2,182
Respectful Workplace Office	835	869	869	831
Health, Safety and Disability Management	2,659	2,794	2,794	2,134
Total Operation and Maintenance (Vote 10-1)	48,352	47,538	49,030	42,776
Capital (Vote 10-2)				
Finance and Administration	515	540	570	659
Corporate Human Resources and Diversity Services	50	9	9	2
Organizational Development	0	14	14	0
Health, Safety and Disability Management	20	20	20	19
Total Capital (Vote 10-2)	585	583	613	680
Total Appropriations	48,937	48,121	49,643	43,456
Adjustments for Reconciliation of Expenses				
Amortization Expense	248	168	168	58
Tangible Capital Assets	(140)	(200)	(200)	(352)
Total Expenses	49,045	48,089	49,611	43,162

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Summary of Expenses by Category				
Personnel	44,534	43,662	45,154	39,763
Other	4,263	4,259	4,289	3,341
Government Transfers	0	0	0	0
Amortization Expense	248	168	168	58
Total Expenses	49,045	48,089	49,611	43,162

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	15	2,376	15	2,268
Subtotal Third-Party	15	2,376	15	2,268
Recoveries from Canada				
Operation and Maintenance	5	5	5	8
Subtotal from Canada	5	5	5	8
Total Revenues	20	2,381	20	2,276

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,313	1,200	1,200	1,030
	1,313	1,200	1,200	1,030
Capital (Vote 10-2)				
Office Furniture and Equipment	38	101	101	0
Information Technology Equipment and Systems	477	439	439	659
Prior Years' Projects	0	0	30	0
	515	540	570	659
Total included in the Appropriation	1,828	1,740	1,770	1,689
Summary of Appropriation by Allotment				
Personnel	1,150	1,059	1,059	1,155
Other	580	481	511	182
Government Transfers	0	0	0	0
Tangible Capital Assets	98	200	200	352
Total included in the Appropriation	1,828	1,740	1,770	1,689

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,895	1,905	1,905	1,777
Aboriginal Recruitment and Development Program	917	917	917	728
Workplace Diversity Employment Office	331	358	358	261
	3,143	3,180	3,180	2,766
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	50	9	9	2
	50	9	9	2
Total included in the Appropriation	3,193	3,189	3,189	2,768
Summary of Appropriation by Allotment				
Personnel	2,943	2,980	2,980	2,526
Other	208	209	209	242
Government Transfers	0	0	0	0
Tangible Capital Assets	42	0	0	0
Total included in the Appropriation	3,193	3,189	3,189	2,768

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

- To administer employee salary, pension and benefits services for employees.
- To develop and implement classification frameworks and structures that support employment and pay equity.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,480	2,480	2,480	2,478
Classification and Competition Appeals	45	45	45	16
Total included in the Appropriation	2,525	2,525	2,525	2,494
Summary of Appropriation by Allotment				
Personnel	2,291	2,291	2,291	2,312
Other	234	234	234	182
Government Transfers	0	0	0	0
Total included in the Appropriation	2,525	2,525	2,525	2,494

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,021	1,057	1,057	1,092
Yukon Employees' Union / Public Service Alliance of Canada	20	62	62	84
Yukon Teachers' Association	58	16	16	13
Long Service Awards	204	204	204	211
Total included in the Appropriation	1,303	1,339	1,339	1,400
Summary of Appropriation by Allotment				
Personnel	1,021	1,057	1,057	1,112
Other	282	282	282	288
Government Transfers	0	0	0	0
Total included in the Appropriation	1,303	1,339	1,339	1,400

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	5,971	5,427	5,427	5,068
Total included in the Appropriation	5,971	5,427	5,427	5,068
Summary of Appropriation by Allotment				
Personnel	5,971	5,427	5,427	5,068
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	5,971	5,427	5,427	5,068

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

- To provide software solutions that support the quality, security and protection of corporate human resource data within the Government of Yukon.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,260	1,114	1,114	819
Total included in the Appropriation	1,260	1,114	1,114	819
Summary of Appropriation by Allotment				
Personnel	1,090	944	944	765
Other	170	170	170	54
Government Transfers	0	0	0	0
Total included in the Appropriation	1,260	1,114	1,114	819

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)	2018-19 ESTIMATE	<i>Comparable</i>		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	907	910	910	885
Total included in the Appropriation	907	910	910	885
Summary of Appropriation by Allotment				
Personnel	781	784	784	773
Other	126	126	126	112
Government Transfers	0	0	0	0
Total included in the Appropriation	907	910	910	885

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

- To provide funds for annual employee future benefits expense.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	25,938	25,522	27,014	23,167
Total included in the Appropriation	25,938	25,522	27,014	23,167
Summary of Appropriation by Allotment				
Personnel	25,938	25,522	27,014	23,129
Other	0	0	0	38
Government Transfers	0	0	0	0
Total included in the Appropriation	25,938	25,522	27,014	23,167

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

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

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	345	365	365	314
Training and Development	2,153	2,293	2,293	1,868
	2,498	2,658	2,658	2,182
Capital (Vote 10-2)				
Prior Years' Projects	0	14	14	0
	0	14	14	0
Total included in the Appropriation	2,498	2,672	2,672	2,182
Summary of Appropriation by Allotment				
Personnel	1,196	1,311	1,311	925
Other	1,302	1,361	1,361	1,257
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,498	2,672	2,672	2,182

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	835	869	869	831
Total included in the Appropriation	835	869	869	831
Summary of Appropriation by Allotment				
Personnel	751	785	785	756
Other	84	84	84	75
Government Transfers	0	0	0	0
Total included in the Appropriation	835	869	869	831

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,659	2,794	2,794	2,134
	2,659	2,794	2,794	2,134
Capital (Vote 10-2)				
Accommodation Equipment	20	20	20	19
	20	20	20	19
Total included in the Appropriation	2,679	2,814	2,814	2,153
Summary of Appropriation by Allotment				
Personnel	1,402	1,502	1,502	1,242
Other	1,277	1,312	1,312	911
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,679	2,814	2,814	2,153

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Fund				
Prior Years' Recoveries	0	2,361	0	2,263
Organizational Development				
Training and Development	10	10	10	0
Health, Safety and Disability Management				
Training and Development	5	5	5	5
Total Third-Party Recoveries	15	2,376	15	2,268
RECOVERIES FROM CANADA				
Operation and Maintenance				
Health, Safety and Disability Management				
Training and Development	5	5	5	8
Total Recoveries from Canada	5	5	5	8
TOTAL REVENUES	20	2,381	20	2,276

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,234	1,234	1,347	207
Accumulated Amortization	(489)	(321)	(617)	(180)
Work-in-Progress	665	465	356	0
Net Book Value	1,410	1,378	1,086	27
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	68	0	0	187
Transfers between Departments	0	0	0	840
Accumulated Amortization				
Amortization Expense	(248)	(168)	(168)	(58)
Transfers between Departments	0	0	0	(83)
Work-in-Progress				
Capital Acquisitions	72	200	200	165
Transfers between Departments	0	0	0	300
End of the Year				
Cost of Tangible Capital Assets in Service	1,302	1,234	1,347	1,234
Accumulated Amortization	(737)	(489)	(785)	(321)
Net Book Value	565	745	562	913
Work-in-Progress	737	665	556	465
Total Net Book Value and Work-in-Progress	1,302	1,410	1,118	1,378