

PUBLIC SERVICE COMMISSION



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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. R. Mostyn

DEPUTY MINISTER

P. Muir

- 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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	53,034	51,786	53,381	51,629
Capital (Vote 10-2)	83	292	217	109
Total Appropriations	53,117	52,078	53,598	51,738

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Corporate Services	2,685	2,335	2,278	2,393
Human Resource Service Centre	7,747	7,250	7,102	5,638
People and Culture	5,916	5,792	5,550	5,000
Employee Relations	5,019	5,298	5,064	5,068
Corporate Funds	31,667	31,111	33,387	33,530
Total Operation and Maintenance (Vote 10-1)	53,034	51,786	53,381	51,629
Capital (Vote 10-2)				
Corporate Services	50	280	175	74
People and Culture	23	8	22	35
Employee Relations	10	4	20	0
Total Capital (Vote 10-2)	83	292	217	109
Total Appropriations	53,117	52,078	53,598	51,738
Adjustments for Reconciliation of Expenses				
Amortization Expense	266	266	273	156
Tangible Capital Assets	0	0	(27)	(44)
Total Expenses	53,383	52,344	53,844	51,850
Summary of Expenses by Category				
Personnel	49,317	47,758	49,443	47,628
Other	3,800	4,320	4,128	4,066
Government Transfers	0	0	0	0
Amortization Expense	266	266	273	156
Total Expenses	53,383	52,344	53,844	51,850

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	321	82	82	1,221
Subtotal Third-Party	321	82	82	1,221
Recoveries from Canada				
Operation and Maintenance	5	5	5	0
Subtotal from Canada	5	5	5	0
Total Revenues	326	87	87	1,221

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Public Service Commissioner's Office	398	371	355	382
Policy and Planning	416	443	421	513
Finance and Administration	751	772	753	783
Human Resource Business Partners	1,120	749	749	715
	2,685	2,335	2,278	2,393
Capital (Vote 10-2)				
Office Furniture and Equipment	50	250	175	74
Prior Years' Projects	0	30	0	0
	50	280	175	74
Total included in the Appropriation	2,735	2,615	2,453	2,467
Summary of Appropriation by Allotment				
Personnel	2,511	2,173	2,102	2,118
Other	224	442	338	339
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	13	10
Total included in the Appropriation	2,735	2,615	2,453	2,467

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE SERVICE CENTRE

- 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.
- To provide corporate staffing and recruitment services.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	328	310	283	279
Compensation and Classification	3,438	3,540	3,472	3,381
Human Resource Shared Services	2,017	1,566	1,543	307
Human Resource Management Systems	1,398	1,405	1,378	1,110
Staffing Management and Solutions	566	429	426	561
Total included in the Appropriation	7,747	7,250	7,102	5,638
Summary of Appropriation by Allotment				
Personnel	7,138	6,648	6,514	5,091
Other	609	602	588	547
Government Transfers	0	0	0	0
Total included in the Appropriation	7,747	7,250	7,102	5,638

PUBLIC SERVICE COMMISSION

PEOPLE AND CULTURE

- To provide corporate organizational development services including professional development and learning programs.
- To implement Final Agreement obligations and the Employment Equity Policy to support development of a public service that is representative of Yukoners.
- To provide human resource systems development, data analytics, metrics, and human resource analytics support.
- To develop and implement corporate human resource initiatives, and provide corporate leadership on employee engagement and internal and external communications.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	319	374	369	370
Organizational Development	2,453	2,563	2,509	2,365
Diversity and Inclusion	2,124	2,285	2,229	1,858
People Metrics, Analytics and Projects	375	80	0	0
Communications, Engagement and Strategic Initiatives	645	490	443	407
	5,916	5,792	5,550	5,000
Capital (Vote 10-2)				
Operational Equipment	23	8	22	35
	23	8	22	35
Total included in the Appropriation	5,939	5,800	5,572	5,035

PUBLIC SERVICE COMMISSION

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Summary of Appropriation by Allotment				
Personnel	4,435	4,151	3,909	3,606
Other	1,504	1,649	1,649	1,395
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	14	34
Total included in the Appropriation	5,939	5,800	5,572	5,035

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Labour Relations	1,269	1,465	1,327	1,762
Health, Safety and Well-Being	2,657	2,697	2,652	2,374
Respectful Workplace Office	1,093	1,136	1,085	932
	5,019	5,298	5,064	5,068
Capital (Vote 10-2)				
Operational Equipment	10	4	20	0
	10	4	20	0
Total included in the Appropriation	5,029	5,302	5,084	5,068
Summary of Appropriation by Allotment				
Personnel	3,566	3,675	3,531	3,303
Other	1,463	1,627	1,553	1,765
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,029	5,302	5,084	5,068

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	24,950	24,480	26,895	27,276
Workers' Compensation Payments	6,717	6,631	6,492	6,254
Total included in the Appropriation	31,667	31,111	33,387	33,530
Summary of Appropriation by Allotment				
Personnel	31,667	31,111	33,387	33,510
Other	0	0	0	20
Government Transfers	0	0	0	0
Total included in the Appropriation	31,667	31,111	33,387	33,530

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Human Resource Business Partners	234	0	0	0
Human Resource Service Centre				
Human Resource Shared Services	77	77	77	0
People and Culture				
Organizational Development	5	0	0	18
Employee Relations				
Health, Safety and Well-Being	5	5	5	0
Corporate Funds				
Prior Years' Recoveries	0	0	0	1,203
Total Third-Party Recoveries	321	82	82	1,221
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	87	87	1,221

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	2,319	2,058	1,982	1,234
Accumulated Amortization	(883)	(617)	(646)	(473)
Work-in-Progress	(100)	111	127	788
Net Book Value	1,336	1,552	1,463	1,549
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	27	44
Work-in-Progress put in Service during year	0	261	106	722
Transfers between Departments	0	0	0	58
Accumulated Amortization				
Amortization Expense	(266)	(266)	(273)	(156)
Transfers between Departments	0	0	0	12
Work-in-Progress				
Capital Acquisitions	0	0	0	0
Transfers between Departments	242	50	50	45
Work-in-Progress put in Service during Year	0	(261)	(106)	(722)
End of the Year				
Cost of Tangible Capital Assets in Service	2,319	2,319	2,115	2,058
Accumulated Amortization	(1,149)	(883)	(919)	(617)
Net Book Value	1,170	1,436	1,196	1,441
Work-in-Progress	142	(100)	71	111
Total Net Book Value and Work-in-Progress	1,312	1,336	1,267	1,552

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