

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	55,618	53,728	53,169	46,256
Capital (Vote 10-2)	43	83	83	285
Total Appropriations	55,661	53,811	53,252	46,541

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Corporate Services	2,769	2,683	2,683	3,342
People and Culture	6,139	5,879	5,970	5,442
Human Resource Service Centre	8,149	7,891	7,891	6,821
Employee Relations	5,106	5,049	4,958	4,947
Corporate Funds	33,455	32,226	31,667	25,704
Total Operation and Maintenance (Vote 10-1)	55,618	53,728	53,169	46,256
Capital (Vote 10-2)				
Corporate Services	25	50	50	284
People and Culture	8	23	23	1
Employee Relations	10	10	10	0
Total Capital (Vote 10-2)	43	83	83	285
Total Appropriations	55,661	53,811	53,252	46,541
Adjustments for Reconciliation of Expenses				
Amortization Expense	262	266	266	273
Total Expenses	55,923	54,077	53,518	46,814
Summary of Expenses by Category				
Personnel	51,654	50,011	49,452	41,811
Other	4,007	3,800	3,800	4,730
Government Transfers	0	0	0	0
Amortization Expense	262	266	266	273
Total Expenses	55,923	54,077	53,518	46,814

**VOTE 10
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FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	321	2,321	321	77
Subtotal Third-Party	321	2,321	321	77
Recoveries from Canada				
Operation and Maintenance	5	5	5	0
Subtotal from Canada	5	5	5	0
Total Revenues	326	2,326	326	77

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Public Service Commissioner's Office	409	398	398	410
Policy and Planning	389	416	416	390
Finance and Administration	819	749	749	1,774
Human Resource Business Partners	1,152	1,120	1,120	768
	2,769	2,683	2,683	3,342
Capital (Vote 10-2)				
Office Furniture and Equipment	25	50	50	255
Prior Years' Projects	0	0	0	29
	25	50	50	284
Total included in the Appropriation	2,794	2,733	2,733	3,626
Summary of Appropriation by Allotment				
Personnel	2,593	2,511	2,511	2,282
Other	201	222	222	1,344
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,794	2,733	2,733	3,626

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	308	228	319	1,210
Organizational Development	2,482	2,453	2,453	2,280
Diversity and Inclusion	2,025	1,980	1,980	1,287
People Metrics, Analytics and Projects	424	375	377	40
Communications, Engagement and Strategic Initiatives	900	843	841	625
	6,139	5,879	5,970	5,442
Capital (Vote 10-2)				
Operational Equipment	8	23	23	1
	8	23	23	1
Total included in the Appropriation	6,147	5,902	5,993	5,443

PUBLIC SERVICE COMMISSION

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Summary of Appropriation by Allotment				
Personnel	4,550	4,281	4,372	3,874
Other	1,597	1,621	1,621	1,569
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	6,147	5,902	5,993	5,443

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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	258	328	328	266
Compensation and Classification	3,133	3,092	3,092	3,186
Human Resource Shared Services	1,977	1,887	1,887	1,510
Human Resource Management Systems	1,515	1,398	1,398	1,076
Staffing Management and Solutions	926	840	840	469
Compensation and Benefit Programs	340	346	346	314
Total included in the Appropriation	8,149	7,891	7,891	6,821
Summary of Appropriation by Allotment				
Personnel	7,527	7,282	7,282	6,407
Other	622	609	609	414
Government Transfers	0	0	0	0
Total included in the Appropriation	8,149	7,891	7,891	6,821

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Labour Relations	1,326	1,208	1,208	1,315
Health, Safety and Well-Being	2,661	2,748	2,657	2,600
Respectful Workplace Office	1,119	1,093	1,093	1,032
	5,106	5,049	4,958	4,947
Capital (Vote 10-2)				
Operational Equipment	10	10	10	0
	10	10	10	0
Total included in the Appropriation	5,116	5,059	4,968	4,947
Summary of Appropriation by Allotment				
Personnel	3,529	3,711	3,620	3,602
Other	1,587	1,348	1,348	1,345
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,116	5,059	4,968	4,947

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	25,613	24,891	24,950	19,297
Workers' Compensation Payments	7,842	7,335	6,717	6,407
Total included in the Appropriation	33,455	32,226	31,667	25,704
Summary of Appropriation by Allotment				
Personnel	33,455	32,226	31,667	25,646
Other	0	0	0	58
Government Transfers	0	0	0	0
Total included in the Appropriation	33,455	32,226	31,667	25,704

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Human Resource Business Partners	234	234	234	0
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	2,000	0	0
Total Third-Party Recoveries	321	2,321	321	77
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	2,326	326	77

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	2,062	2,062	2,319	2,058
Accumulated Amortization	(1,029)	(763)	(883)	(617)
Work-in-Progress	308	66	(100)	111
Net Book Value	1,341	1,365	1,336	1,552
Changes during the Year				
Cost of Tangible Capital Assets				
Work-in-Progress put in Service during year	0	0	0	45
Transfers between Departments	0	0	0	86
Disposals	0	0	0	(127)
Accumulated Amortization				
Amortization Expense	(262)	(266)	(266)	(273)
Disposals	0	0	0	127
Work-in-Progress				
Transfers between Departments	0	242	242	0
Work-in-Progress put in Service during Year	0	0	0	(45)
End of the Year				
Cost of Tangible Capital Assets in Service	2,062	2,062	2,319	2,062
Accumulated Amortization	(1,291)	(1,029)	(1,149)	(763)
Net Book Value	771	1,033	1,170	1,299
Work-in-Progress	308	308	142	66
Total Net Book Value and Work-in-Progress	1,079	1,341	1,312	1,365

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