



BC Public Service Agency

2023/24 Estimates (May 2023)

Honourable Katrine Conroy
Minister of Finance

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Resource Summary

Core Business Area	2022/23 Estimates	2023/24 Estimates	2024/25 Plan	2025/26 Plan
Operating Expenses (\$000)				
BC Public Service Agency	59,781	63,385	63,680	63,680
Benefits and Other Employment Costs	1	1	1	1
Long Term Disability Fund Special Account	23,985	28,737	28,737	28,737
Total	83,767	92,123	92,418	92,418
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
BC Public Service Agency	10	10	10	10
Total	10	10	10	10

*Further information on program funding and vote recoveries is available in the Estimates and Supplement to the Estimates."

Resource Summary per Estimates

BC Public Service Agency				
Operations Vote				
Operating Expense (\$000's)				
Core Businesses	Budget 2022/23	2023/24	2024/25	2025/26
Human Resources Services and Solutions	15,841	16,961	17,092	17,092
People and Organizational Development	9,922	10,429	10,488	10,488
Policy, Innovation and Engagement	1,564	1,618	1,624	1,624
Employee Relations	4,796	5,199	5,245	5,245
Corporate Services	27,658	29,178	29,231	29,231
Total	59,781	63,385	63,680	63,680

**BC PUBLIC SERVICE AGENCY
Agency Operations Vote (Vote 28)
IMPLICATIONS OF 2023/24 FUNDING**

Compared to the 2022/23 budget of \$59.781M, the 2023/24 budget for the BC Public Service Agency (Vote 28) increased by \$3.604M or 6.03% to \$63.385M (see Resource Summary per Estimates).

Highlights of changes include:

Agency expenditures increase by:

- \$2.539M for Schedule A and Management Classification and Compensation Framework (MCCF) wage increases
- \$1.065M for contractual Consumer Price Index (CPI) and growth fees on Telus contract
- \$0.153M on 1 FTE transfer from Ministry of Health

Employee Benefits Chargeback Rate remains unchanged at 25.4%.

CRF Capital Budget

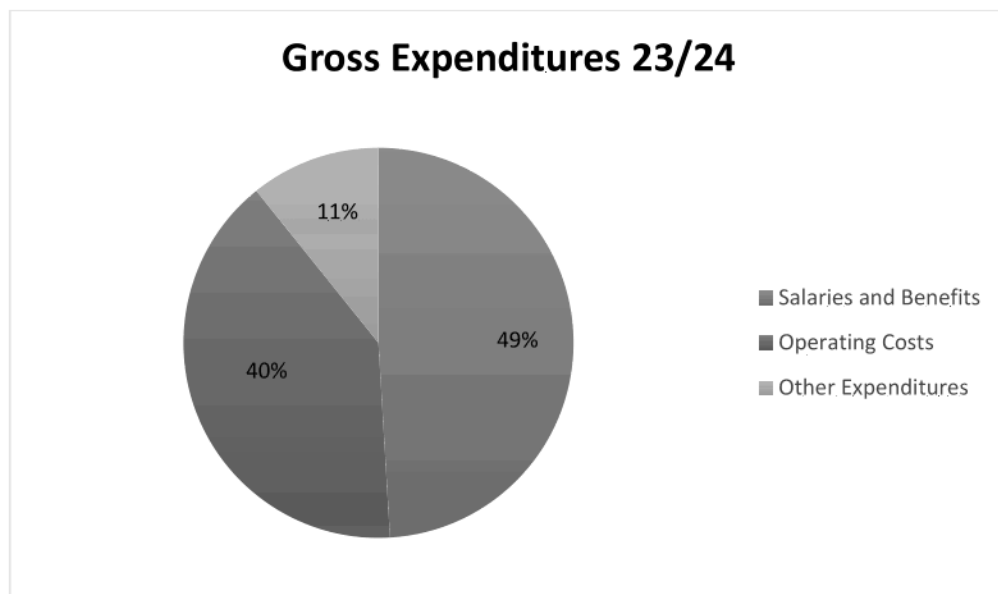
Compared to the 2022/23 budget, the capital budget in 2023/24 is unchanged at \$0.010M. The capital budget is for minor capital equipment needs in technology under the Workplace Health & Safety program and audio-video equipment used by the Agency to support the Premier's Awards ceremonies.

Reductions/Increases for 2024/25 and 2025/26

Compared to the 2023/24 budget of \$63.385M, the 2024/25 and 2025/26 budget there are increases for Schedule A and MCCF wages bringing the budget to \$63.680M.

BC PUBLIC SERVICE AGENCY
Operations Vote (Vote 28)
Supplement to the Estimates by STOB

	2022/23 Estimates \$000	2023/24 Estimates \$000	Increase (Decrease) \$000	Increase (Decrease) \$000
Salaries and Benefits	38,715	41,254	2,539	6.56%
Operating Costs	32,713	33,778	1,065	3.26%
Government Transfers	0	0	0	0.00%
Other Expenditures	9,060	9,060	0	0.00%
Expenses Sub-Total	80,488	84,092	3,604	4.48%
Transfer to LTD Special Account	0	0	0	0.00%
Recoveries from LTD Special Account	-450	-450	0	0.00%
Special Account Transfer Sub-Total	-450	-450	0	0.00%
Recoveries Internal to CRF	-16,237	-16,237	0	0.00%
Recoveries External to CRF	-4,020	-4,020	0	0.00%
Recoveries Sub-Total	-20,257	-20,257	0	0.00%
Total	59,781	63,385	3,604	6.03%
Capital	10	10	0	0.00%



Appendix 1 – Schedule A Employees

Schedule A Employees

The Agency has 268 Schedule A employees, 242 of whom are paid through the Operations Vote.

Resource Summary per Estimates

BC Public Service Agency				
Benefits and Other Employment Costs Vote				
Operating Expense (\$000's)				
Core Businesses	Budget 2022/23	2023/24	2024/25	2025/26
Pension Contributions & Retirement Benefits	409,533	467,138	481,787	481,757
Employer Health Tax	49,600	55,126	55,126	55,126
Employee Health Benefits	132,679	144,069	144,069	144,069
Long Term Disability	43,690	46,067	46,067	46,067
Other Benefits	9,025	9,082	9,082	9,082
Benefits Administration	10,193	11,247	11,312	11,312
Recoveries	(654,719)	(732,728)	(747,442)	(747,412)
Total	1	1	1	1

BC PUBLIC SERVICE AGENCY
Benefits and Other Employment Costs (Vote 29)
IMPLICATIONS OF 2023/24 FUNDING

The 2023/24 net budget for the Benefits Vote (Vote 29) increased by \$78.009M or 11.91% to \$732.729M compared to the 2022/23 budget of \$654.720M (see Resource Summary per Estimates).

The 2023/24 gross budget for the Benefits Vote (Vote 29) increased by \$83.980M or 11.49% to \$814.889M compared to the 2022/23 budget of \$730.909M (see Supplement to the Estimates by STOB below).

Highlights of changes include:

- \$57.605M increase in pension contributions and retirement benefits due to higher projected salary base.
- \$5.526M increase in Employer Health Tax due to higher salary base.
- \$11.390M increase in Employee Health Benefits mainly due to higher projected WCB claims and liability top up and projected benefit costs.
- \$2.377M increase in Long Term Disability costs due to higher salary base.
- \$1.054M increase in Benefits Administration costs due to increase costs in Workplace Health and Safety.
- \$78.044M increase in internal recoveries (benefits chargeback) to cover projected costs.

CRF Capital Budget

Compared to the 2022/23 budget, there is no change to the capital budget in 2023/24. There is no capital budget for the Benefits Vote.

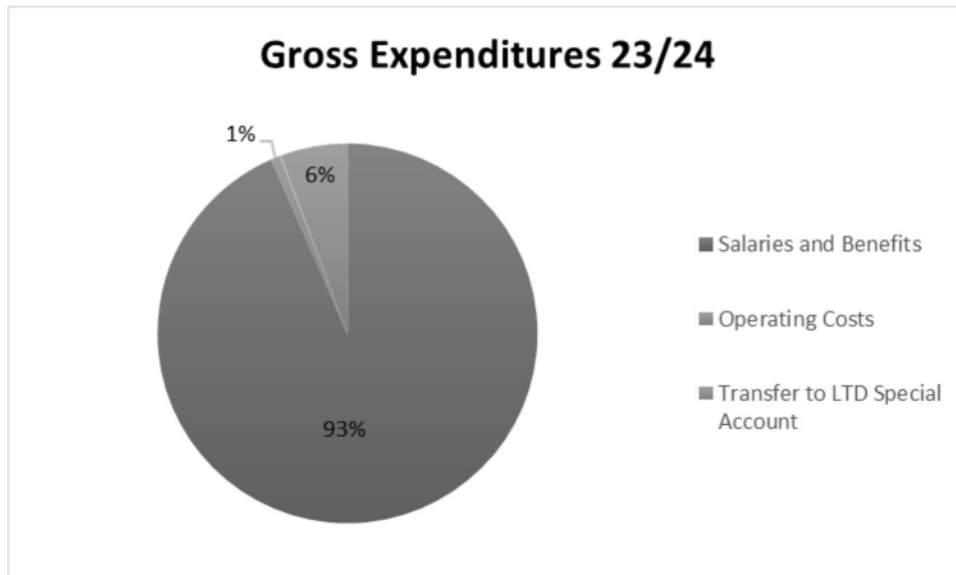
Reductions/Increases for 2024/25 and 2025/26

In terms of net expenditures, the 2024/25 budget for the Benefits Vote (Vote 29) will increase by \$14.714M or 2.01%, to \$747.443M, compared to the 2023/24 budget of \$732.729M and the 2025/26 budget will increase by \$14.684M or 2%, to \$747.413M, compared to the 2023/24 budget of \$732.729M.

In terms of gross expenditures, the 2024/25 budget for the Benefits Vote (Vote 29) will increase by \$14.714M or 1.81%, to \$829.603M, compared to the 2023/24 budget of \$814.889M and the 2024/25 budget will increase by \$14.684M or 1.80%, to \$829.573M.

**BC PUBLIC SERVICE AGENCY
Benefits Vote (Vote 29)
Supplement to the Estimates by STOB**

	2022/23 Estimates \$000	2023/24 Estimates \$000	Increase (Decrease) \$000	Increase (Decrease) \$000
Salaries and Benefits	692,247	773,778	81,531	11.78%
Operating Costs	6,422	6,558	136	2.12%
Government Transfers	350	350	0	0.00%
Other Expenditures	201	201	0	0.00%
Expenses Sub-Total	699,220	780,887	81,667	11.68%
Transfer to LTD Special Account	44,690	47,398	2,708	6.06%
Recoveries from LTD Special Account	-13,000	-13,395	-395	3.04%
Special Account Transfer Sub-Total	31,690	34,003	2,313	7.30%
Recoveries Internal to CRF	-654,767	-732,811	-78,044	11.92%
Recoveries External to CRF	-76,142	-82,078	-5,936	7.80%
Recoveries Sub-Total	-730,909	-814,889	-83,980	11.49%
Total	1	1	0	0.00%
Capital	0	0	0	0.00%



Appendix 1 – Employee Benefits Chargeback Rate

The Benefits Vote provides for the costs of employee benefits for the public service. In addition to the direct benefit plan costs there is an administrative component consisting of the costs of managing and administering the benefit plans on behalf of government.

The Vote is fully recoverable through a chargeback to all ministries, plus recoveries from a number of external entities participating in the benefits plans (e.g., Royal BC Museum, Pension Corporation of BC). The 2023/24 employee benefits chargeback rate will stay at 25.4% as in fiscal year 2022/23.

The chargeback rate is a function of the estimated benefits costs for a year in relationship to the salary base for government. The basic process is:

1. Agency gathers data on the estimated costs for provided benefits, including statutory rate/salary driven benefits (e.g., provincial pension, CPP, EI) usage driven benefits (e.g., extended health, dental, WorkSafe BC, Employer Health Tax) and other benefits (e.g., group aviation insurance, legal services).
2. Treasury Board (TB) staff compiles information regarding estimated salary budgets for ministries and agencies receiving benefits.
3. Finally, TB staff calculates and sets the chargeback rate for the coming fiscal year by dividing the estimated total costs into the estimated salaries.

Example:

Estimated benefits cost	\$400,000,000 (divided by)
Estimated salary base	\$1,680,000,000 (equals)
Employee benefits chargeback rate	24%

4. The chargeback rate is applied automatically to public service salaries via the PeopleSoft payroll system, with charges and recoveries flowing through an interface to the general ledgers of the ministries and Agency respectively.

Schedule A Employees

The Agency has 268 Schedule A employees, 26 of whom are paid through the Benefits Vote.

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Withheld pursuant to/removed as
Government Financial Information

Resource Summary per Estimates

BC Public Service Agency				
Long Term Disability Fund Special Account				
Operating Expense (\$000's)				
Core Businesses	Budget 2022/23	2023/24	2024/25	2025/26
LTD Fund Special Account	23,985	28,737	28,737	28,737
Total	23,985	28,737	28,737	28,737

**BC PUBLIC SERVICE AGENCY
LTD Fund Special Account
IMPLICATIONS OF 2023/24 FUNDING**

Compared to the 2022/23 budget of \$23.985M, the 2023/24 budget for the LTD Fund Special Account increased by \$4.752M or 19.8% to \$28.737M (see Resource Summary per Estimates).

Highlights of changes include:

- Increase of \$5.500M in Benefit payments due to BCGEU wage increases in 19th Main Collective agreement.
- Increase of \$0.430M in administration and extended health costs.
- Decrease of \$1.530M in recoveries due to decrease in entities contribution rates.
- Increase of \$2.708M in Transfer from Benefits Vote due to increased salary base for provincial government.

CRF Capital Budget

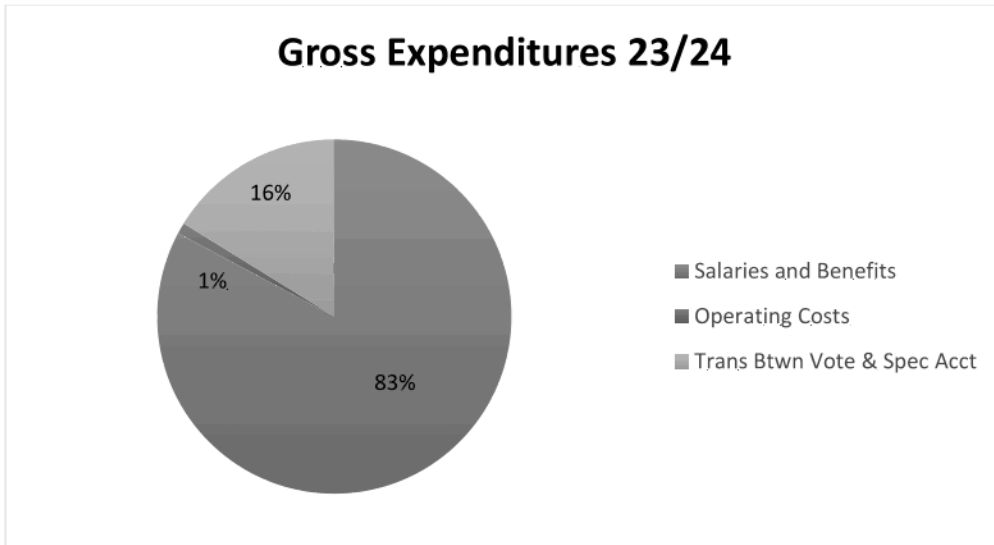
Compared to the 2022/23 restated budget, there is no change to the capital budget in 2023/24. There is no capital budget for the LTD Fund Special Account.

Reductions/Increases for 2024/25 and 2025/26

Compared to the 2023/24 budget of \$28.737M, the 2024/25 and 2025/26 budgets remain the same at \$28.737M.

BC PUBLIC SERVICE AGENCY
Long Term Disability Fund Special Account
Supplement to the Estimates by STOB

	2022/23 Estimates \$000	2023/24 Estimates \$000	Increase (Decrease) \$000	Increase (Decrease) \$000
Salaries and Benefits	65,700	71,200	5,500	8.37%
Operating Costs	840	875	35	4.17%
Trans. Btwn Vote & Spec. Acct	13,450	13,845	395	2.94%
Other Expenditures	70	70	0	0.00%
Expenses Sub-Total	80,060	85,990	5,930	7.41%
Transfer from Ministry Operations Vote	-44,690	-47,398	-2,708	6.06%
Recoveries from LTD Special Account	0	0	0	0.00%
Special Account Transfer Sub-Total	-44,690	-47,398	-2,708	6.06%
Recoveries Internal to CRF	-392	-335	57	-14.54%
Recoveries External to CRF	-10,993	-9,520	1,473	-13.40%
Recoveries Sub-Total	-11,385	-9,855	1,530	-13.44%
Total	23,985	28,737	4,752	19.81%
Capital	0	0	0	0.00%



**MINISTER ADVISORY NOTE
AS OF FEBRUARY 28, 2023**

ISSUE: LONG-TERM DISABILITY SPECIAL ACCOUNT HISTORY

ADVICE AND RECOMMENDED RESPONSE:

- **The Long-Term Disability (LTD) Plan provides members with income continuation in the event that an eligible employee becomes totally disabled due to illness or injury for a period of time greater than six months. The Plan also pays for services and costs associated in supporting individuals returning to work from LTD claims.**
- **The LTD Special Account was established in Budget 2016 to enable the transition from a Trust to a special account. This change was made to provide stability to the Plan, increase transparency, reduce taxpayer-supported debt, and administration costs. The change in structure was effective April 1, 2017. Consolidation of cash balances across government, including the LTD Plan investments, supported government's debt management strategy. Reduced taxpayer-supported debt-to-GDP ratio helps protect government's triple-A credit rating.**
- **The change did not impact beneficiaries or participating employers.**
- **The LTD Plan consists of government reporting entities such as ministries, offices of the legislature, Liquor Distribution Branch and various crown corporations, agencies, boards and commissions. There are currently 20 outside organizations who have all signed participation agreements with the Province. As of February 28, 2023, there were approximately 39,832 employees covered by the LTD Plan.**

CURRENT STATUS:

- **As of February 28, 2023 there were 1,878 employees on LTD.**

KEY FACTS REGARDING THE ISSUE:

- **The plan is governed by the Deputy Minister, BC Public Service Agency and supported by the Disability Benefits Administration Branch and the Financial Management Office of the PSA.**

- The BC Public Service Agency is responsible for administering the LTD Plan. Canada Life is under contract to adjudicate LTD claims and manage claimants who are eligible for benefits.
- The BC Public Service Agency produces a Long-Term Disability Annual Report for participating employers.

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MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

Estimates
2022/23Estimates
2023/24

VOTE 28 — BC PUBLIC SERVICE AGENCY

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core business: BC Public Service Agency.

BC PUBLIC SERVICE AGENCY

Voted Appropriations

Human Resources Services and Solutions.....	15,841	16,961
People and Organizational Development.....	9,922	10,429
Policy, Innovation and Engagement.....	1,564	1,618
Employee Relations.....	4,796	5,199
Corporate Services.....	27,658	29,178
	<u>59,781</u>	<u>63,385</u>

Voted Appropriations Description: This sub-vote provides for the BC Public Service Agency programs and operations, including a full range of human resource services to assist clients in meeting their business goals, including diversity and inclusion, compensation and classification, payroll, learning services, performance management, development, recognition and engagement programs, succession management, hiring, and other human resource related programs. This sub-vote also provides for a full range of labour relations and employment services, including negotiation and administration of collective agreements, severance, and labour relations advice and dispute resolution. This sub-vote also provides for the executive direction of the BC Public Service Agency, including management services for the Benefits and Other Employment Costs Vote, along with administrative support services, policy and program development, financial services, communications, corporate human resource application management, strategic planning, and information systems. Costs may be recovered from special accounts, ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

VOTE 28 — BC PUBLIC SERVICE AGENCY

59,781

63,385

MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

Estimates
2022/23Estimates
2023/24**VOTE 29 — BENEFITS AND OTHER EMPLOYMENT COSTS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core business: Benefits and Other Employment Costs.

BENEFITS AND OTHER EMPLOYMENT COSTS**Voted Appropriations**

Pension Contribution and Retirement Benefits.....	409,533	467,138
Employer Health Tax.....	49,600	55,126
Employee Health Benefits.....	132,679	144,069
Long Term Disability.....	43,690	46,067
Other Benefits.....	9,025	9,082
Benefits Administration.....	10,193	11,247
Recoveries.....	(654,719)	(732,728)
	<u>1</u>	<u>1</u>

Voted Appropriations Description: This sub-vote provides for services and payment of costs related to employment-related benefits, including pension, retirement, employer contributions to Canada Pension Plan and Employment Insurance, employee health benefits, workforce adjustment services and severance costs, and related policy, program development, and administration for these business lines. This sub-vote also provides for the payment of the Employer Health Tax. This sub-vote also provides for the delivery of Disability Management and Workplace Health and Safety Programs and the management of the Provincial Employees Community Services Fund. Costs may be recovered from special accounts, ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

VOTE 29 — BENEFITS AND OTHER EMPLOYMENT COSTS

1

1

MINISTRY OF FINANCE

SPECIAL ACCOUNTS¹

(\$000)

	Estimates 2022/23	Estimates 2023/24
LONG TERM DISABILITY FUND SPECIAL ACCOUNT		
This account was established under the <i>Public Service Benefit Plan Act</i> in 2017 for the purpose of continuing the operations of the Long Term Disability Plan. Revenues and recoveries include premiums paid into the special account by participating employers and interest amounts credited to the special account balance as prescribed by regulation. Expenses of the special account include benefit payments, expenses relating to changes in the actuarial estimate of plan liabilities, and plan administrative costs.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR ²	805,876	827,679
OPERATING TRANSACTIONS		
Revenue.....	45,788	48,353
Expense.....	(80,060)	(85,990)
Internal and External Recoveries.....	11,385	9,855
Transfer from Ministry Operations Vote.....	44,690	47,398
Net Revenue (Expense).....	21,803	19,616
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR ²	827,679	847,295

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Spending Authority Available at the Beginning of the Fiscal Year 2022/23 is based on the 2021/22 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

MINISTRY OF FINANCE
(\$000)

VOTE 28 BC Public Service Agency

Description	Total 2022/23 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
BC Public Service Agency	59,781	32,729	212	8,313	—	41,254	—	1,027	307	1,853	25,782	3,441	780	—	—
Human Resources Services and Solutions	15,841	12,521	120	3,180	—	15,821	—	164	—	29	108	389	780	—	—
People and Organizational Development	9,922	7,176	63	1,823	—	9,062	—	410	—	1,306	134	1,220	—	—	—
Policy, Innovation and Engagement	1,564	3,880	10	985	—	4,875	—	89	—	378	82	1,431	—	—	—
Employee Relations	4,796	3,961	1	1,006	—	4,968	—	265	246	—	45	125	—	—	—
Corporate Services	27,658	5,191	18	1,319	—	6,528	—	99	61	140	25,413	276	—	—	—
Total	59,781	32,729	212	8,313	—	41,254	—	1,027	307	1,853	25,782	3,441	780	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2023/24 Operating Expenses
—	—	495	93	33,778	—	—	—	—	—	—	9,060	9,060	(450)	(16,237)	(16,687)	(2,215)	(1,805)	(4,020)	63,385
—	—	—	—	1,470	—	—	—	—	—	—	45	45	—	(325)	(325)	(25)	(25)	(50)	16,961
—	—	—	83	3,153	—	—	—	—	—	—	—	—	—	(1,782)	(1,782)	—	(4)	(4)	10,429
—	—	—	—	1,980	—	—	—	—	—	—	8,049	8,049	—	(13,286)	(13,286)	—	—	—	1,618
—	—	—	—	681	—	—	—	—	—	—	9	9	(450)	(3)	(453)	—	(6)	(6)	5,199
—	—	495	10	26,494	—	—	—	—	—	—	957	957	—	(841)	(841)	(2,190)	(1,770)	(3,960)	29,178
—	—	495	93	33,778	—	—	—	—	—	—	9,060	9,060	(450)	(16,237)	(16,687)	(2,215)	(1,805)	(4,020)	63,385

MINISTRY OF FINANCE
(\$000)

VOTE 29 Benefits and Other Employment Costs

Description	Total 2022/23 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Benefits and Other Employment Costs	1	10,013	—	763,765	—	773,778	—	187	3,593	1,241	1,097	440	—	—	—
Pension Contribution and Retirement Benefits	409,533	—	—	479,457	—	479,457	—	—	—	—	—	—	—	—	—
Employer Health Tax	49,600	—	—	57,000	—	57,000	—	—	—	—	—	—	—	—	—
Employee Health Benefits	132,679	—	—	218,956	—	218,956	—	—	—	—	—	—	—	—	—
Long Term Disability	43,690	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Benefits	9,025	—	—	5,809	—	5,809	—	—	3,593	250	—	—	—	—	—
Benefits Administration	10,193	10,013	—	2,543	—	12,556	—	187	—	991	1,097	440	—	—	—
Recoveries	(654,719)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	1	10,013	—	763,765	—	773,778	—	187	3,593	1,241	1,097	440	—	—	—

Statutory Appropriations

Description	Total 2022/23 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Long Term Disability Fund special account	68,675	—	—	71,200	—	71,200	—	—	—	875	—	—	—	—	—
Total													—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2023/24 Operating Expenses
—	—	—	—	6,558	—	—	350	350	47,398	—	201	47,599	(13,395)	(732,811)	(746,206)	(11,469)	(70,609)	(82,078)	1
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(4,145)	(8,174)	(12,319)	467,138
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(1,874)	(1,874)	55,126
—	—	—	—	—	—	—	—	—	—	—	—	—	(10,767)	—	(10,767)	(6,616)	(57,504)	(64,120)	144,069
—	—	—	—	—	—	—	—	—	47,398	—	—	47,398	—	—	—	(336)	(995)	(1,331)	46,067
—	—	—	—	3,843	—	—	—	—	—	—	—	—	(12)	—	(12)	(68)	(490)	(558)	9,082
—	—	—	—	2,715	—	—	350	350	—	—	201	201	(2,616)	(83)	(2,699)	(304)	(1,572)	(1,876)	11,247
—	—	—	—	—	—	—	—	—	—	—	—	—	—	(732,728)	(732,728)	—	—	—	(732,728)
—	—	—	—	6,558	—	—	350	350	47,398	—	201	47,599	(13,395)	(732,811)	(746,206)	(11,469)	(70,609)	(82,078)	1

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2023/24 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	875	—	—	—	—	13,845	—	70	13,915	—	(335)	(335)	(978)	(8,542)	(9,520)	76,135
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
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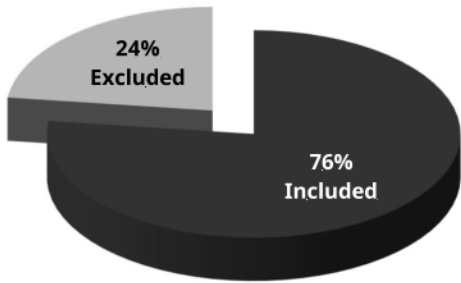
BC Public Service Human Resources Statistics¹

Current Headcount as of Mar 31, 2023
(CORE Government, Regular and Auxiliary employees):

37,226 employees

In the last decade, this is the *peak* headcount

The *lowest* was **28,349** in 2013/14.

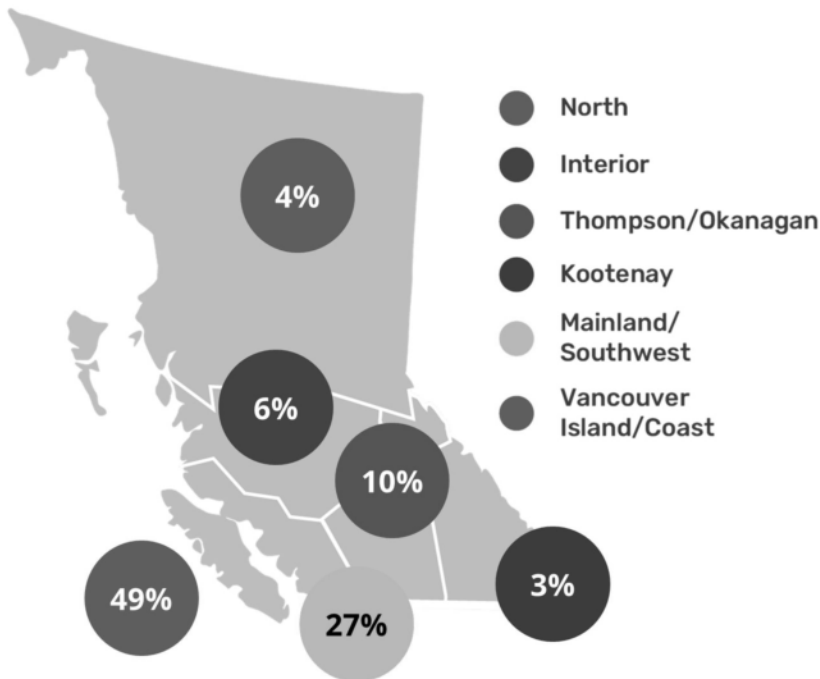


The BC Public Service composition has remained stable in the last decade. Specifically,

- The **regional distribution** of our workforce has been largely the same over time.
- The **ratio of excluded to included** has remained stable with only ~1% variance over the past five years.

In 2006, forecasts told us the BC Public Service could be as much as 30% smaller by 2016, an impact of an aging workforce. That dramatic outcome has not materialized. Our headcount is increasing, and our workforce is getting younger.

Employee Regions



BC Public Service employees are located throughout the province in the proportions shown on the map to the left.

The largest two concentrations of employees are in Victoria, with 15,908 employees, making up 42.7%, and Vancouver, with 3,210 employees making up 8.6% of the total.

¹ Tables, charts, and data based on fiscal year ending March 31, 2023 unless otherwise noted.

Employee Classification Groups

A breakdown of the classification groups of BCPS employees is shown below.

Last year, the largest number of BC Public Service positions were within the Admin Support group. This year, both the Senior Admin & Research and Management Bands have grown to exceed the size of the Admin Support classification group.

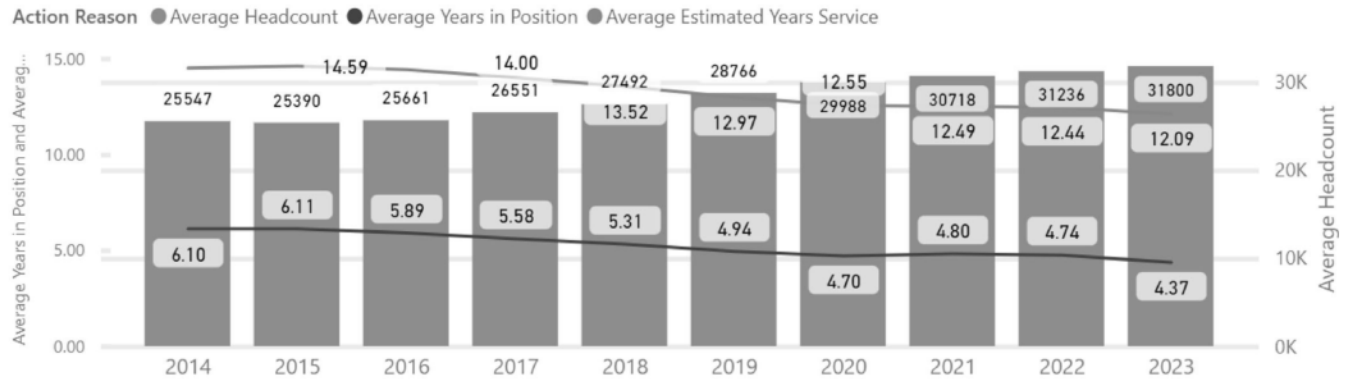
The table below shows the headcount of each classification group and the growth of each group over the last 1, 5, and 10 years:

Classification Group	Headcount (Mar 31/23)	1 Year Change	5 Year Change	10 Year Change
Deputy Minister	31	0%	n/a	n/a
Associate Deputy Minister	14	-6.7%	0%	55.6%
Assistant Deputy Minister & Executive Lead	160	6.7%	n/a	n/a
Senior Admin & Research	6,463	10.1%	46.7%	77.1%
Management Bands 1-6	6,182	5.2%	23.9%	43.6%
Information Technology	1,741	12.4%	37.0%	52.6%
Finance & Economics	1,379	5.5%	21.9%	53.6%
Enforcement & Corrections	2,728	-7.5%	-3.4%	8.8%
Science & Technical Officers	4,778	0.1%	9.9%	24.9%
Legal Counsel	988	3.7%	18.8%	27.5%
Health, Education & Social Work	5,143	3.1%	3.6%	8.0%
Admin Support	6,167	2.2%	6.4%	7.7%
Trades & Operations	1,037	6.4%	17.0%	12.7%
Non Public Service Act	415	7.0%	12.2%	25.4%
Total	37,226	3.8%	16.4%	28.4%

Changing size of the BC Public Service

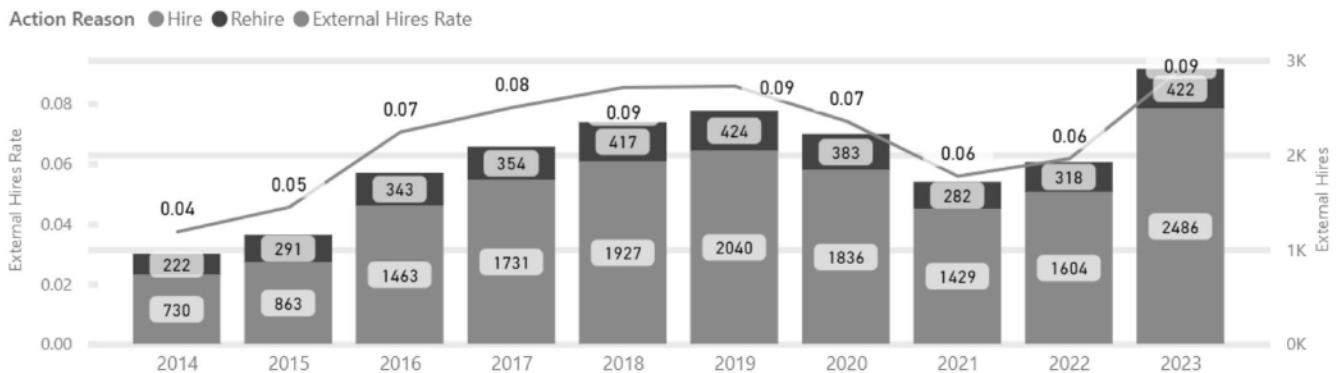
Over the last ten years, both employee average years of service and average years in position have been trending down steadily. Average time in position is currently at a historic low of 4.37 years.

**Headcount, Years in Position & Years of Service by Fiscal Year
(CORE Government, Regular Employees Only)**



Five years ago, about one in four regular employees had been in their current position less than one year. Today, that has jumped to almost 35% of current regular employees, as we recruit new talent, and more employees seek out new opportunities across government.

**Trend of Overall Entry Rate by Fiscal Year
(CORE Government, Regular Employees Only)**



Definitions:

Hire = hiring of new employee into the BCPS

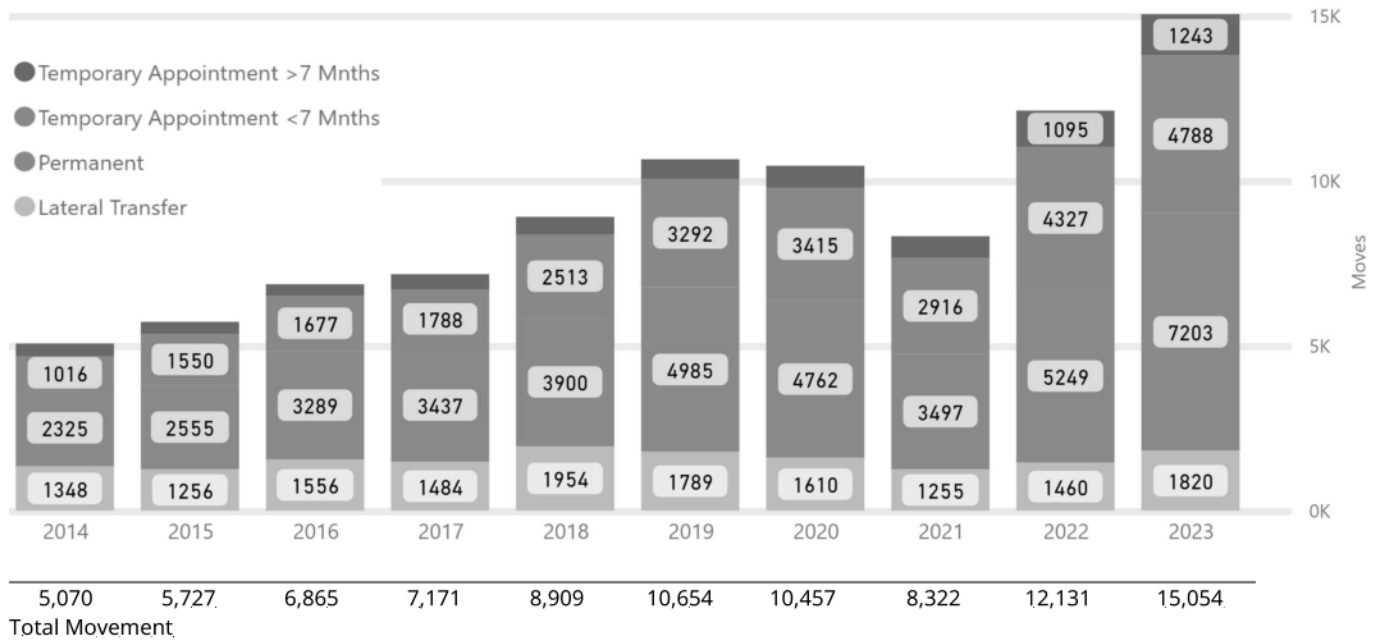
Re-hire = re-hiring of a former employee back into the BCPS

External Hires Rate = ratio of number of hires to total headcount (percentage of total headcount hired per fiscal year)

Employee Movement

As time in position has been falling, employee movement has been trending up from a 10-year low in 2013 increasing by 69% in the last five years. Movement rates slowed during the first half of the pandemic (FY21), but have since rebounded significantly in the last two years. Employee movement has increased by 24% since last year and is again at historic highs.

Trend of Internal Movement by Fiscal Year
(CORE Government, Regular Employees Only)

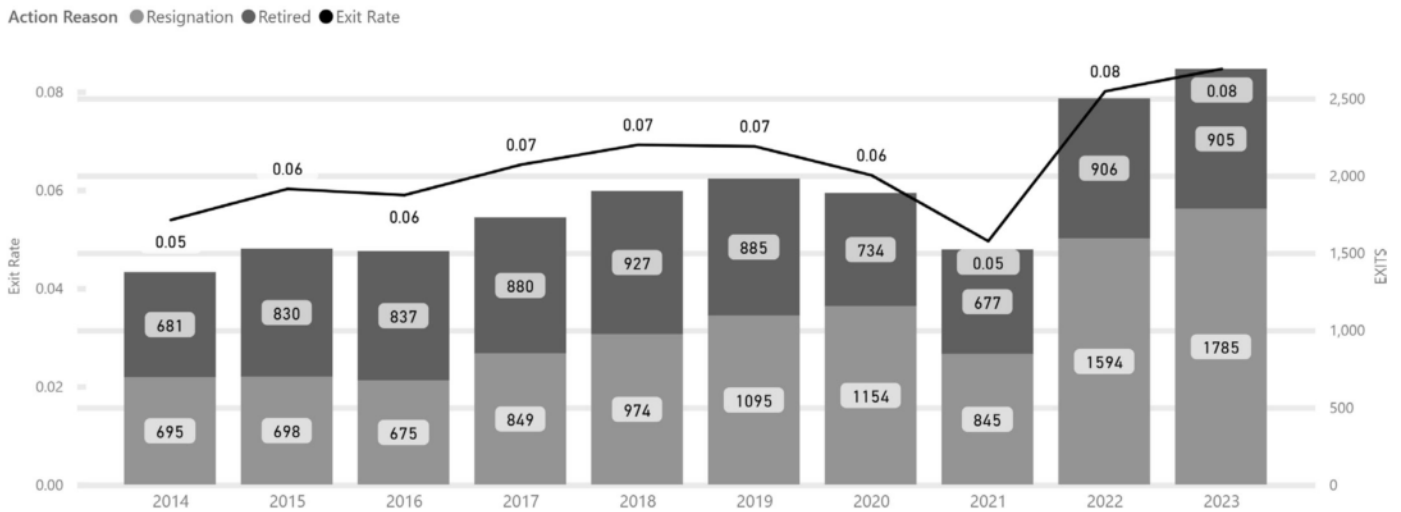


Increasing employee movement requires us to manage in new ways such as: focusing on onboarding, development, knowledge transfer, and overall alignment of talent management strategies. Consistency in all these areas and a “one employer” approach is critical to keep pace with this trend.

Employee Exits

Employee exits rates had been trending up until changes in the Public Service Pension Plan in 2019 caused a significant decrease in retirements. The decrease in retirements and resignations intensified during the first year of the pandemic (FY21), but have “boomeranged” back in the last year. Resignations and the overall exit rate continue to be at historic highs.

**Trend of Overall Exit Rate by Fiscal Year
(CORE Government, Regular Employees Only)**



Definitions:

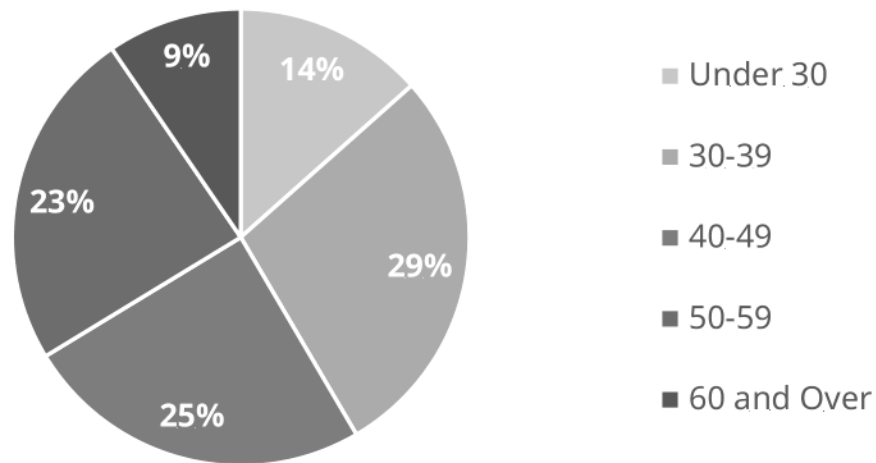
Exit Rate = ratio of number of resignations and retirements to total headcount (percentage of total headcount resigning or retiring per fiscal year)

Employee Age Composition

The average age of regular employees in the BC Public Service (as of March 31, 2023) is 43.9 years old with 12 years of service, both historic lows. Over the past five years, the average age has decreased by 1.2 years and the average years of service has declined by almost 11%.

The table below shows the age group composition of the BC Public Service workforce:

Age Group Composition of BCPS Workforce
(CORE Government, Regular and Auxiliary Employees)
(March 31, 2023)



Major shifts in the generational composition of the workforce have contributed to the decreasing age of the BC Public Service. While the overall BCPS has seen 16.4% growth over the last five years, the 30-39 age group has grown by 35%. This growth is partially due to a continued focus on hiring younger employees across the BCPS, which has increased the under 40 age group from 32% of the total workforce in 2012 to almost 43% in 2023.

BC Public Service Demographics by Leadership

(CORE Government, Regular and Auxiliary Employees)

Age Composition by Classification Group

Age Group	Executive Leadership	Management All Bands	BCPS Overall
<30	0.05%	3%	14%
30-39	4.4%	23%	29%
40-49	32%	32%	25%
50-59	50%	32%	23%
60+	13%	9%	9%
Average Age	51.6	46.8	43.1

Diversity and Inclusion (2022 Workforce Profiles)

Designated Group	Executive Leadership	Management All Bands	BCPS Overall
Indigenous Peoples	2.4%	3.5%	4.5%
Persons with Disabilities	16.6%	16.9%	21.8%
Visible Minorities	8.1%	16.3%	21.0%
Women	50.0%	58.5%	62.7%
Non-Binary	2.4%	1.7%	1.9%
LGBTQ2S+	11.8%	6.8%	8.1%

This data is based on self-reported demographics captured as part of corporate surveys. It is updated after each Work Environment Survey, which was last done in early 2022. Representation of women thus may not align with data pulled from PeopleSoft, which can be up to date but also based on binary categories (male, female).

Gender – Female/Male (PeopleSoft)

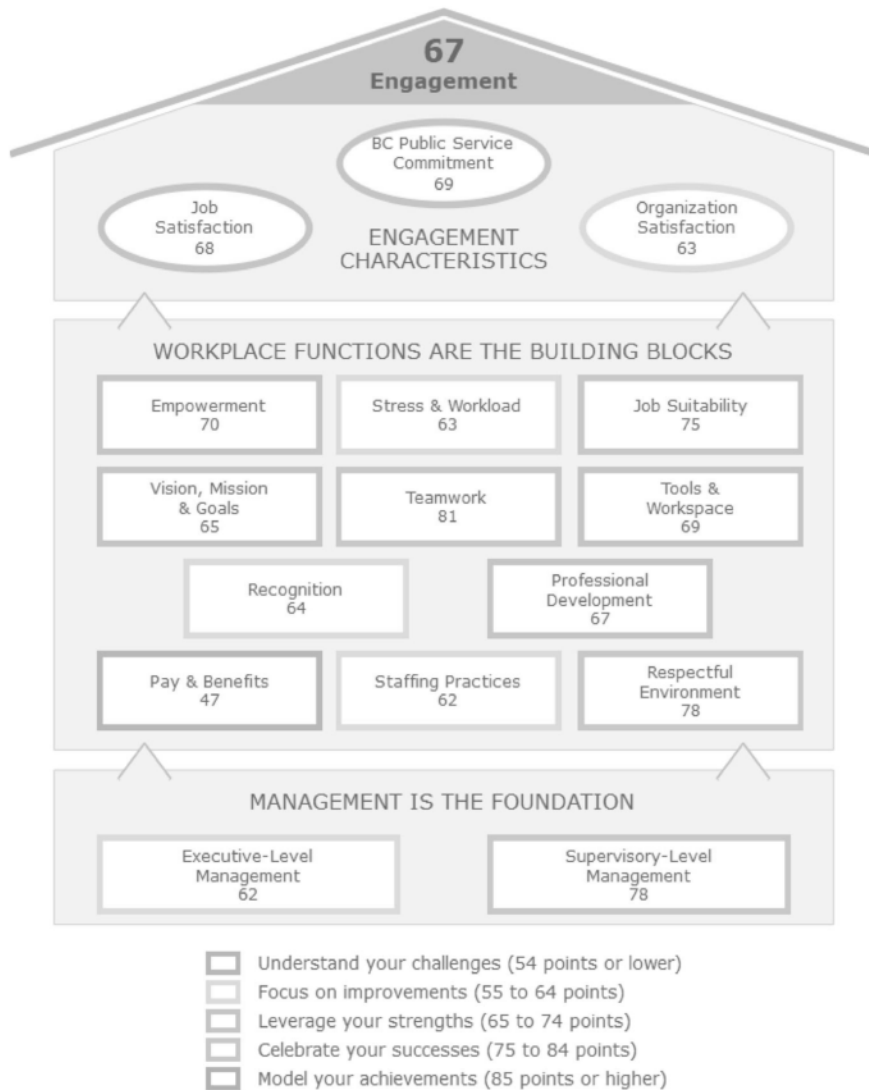
Gender	Executive Leadership	Management All Bands	BCPS Overall
Female	56.1%	60.5%	61%
Male	43.9%	39.5%	39%

This data is based on employee data captured in PeopleSoft, which includes only binary categories (female, male). Representation of women may not align with numbers from the corporate Workforce Profile, which is based on self-reported demographic information collected in corporate surveys, includes additional gender categories, and is updated only after each Workforce Environment Survey.

Employee Engagement in the BCPS

The Work Environment Survey is the corporate employee engagement survey that measures a range of workplace topics and fields every two years. High level results of the most recent survey (February 2022) are shown below. Aggregated employee responses are represented as average scores out of 100.

BC Public Service 2022 Results



Overall employee engagement in the BC Public Service has seen very little variation over the last three cycles (see table below). Ministry and work unit level results provide more detail and variation across workplace topics. The next fielding of the survey is expected in early 2024.

	2010	2011	2013	2015	2018	2020	2022
Overall Engagement Score (out of 100)	64	65	64	66	68	68	67

**MINISTER ADVISORY NOTE
AS OF APRIL 6, 2023**

ISSUE: BC PUBLIC SERVICE COVID-19 VACCINATION POLICY

ADVICE AND RECOMMENDED RESPONSE:

- **The vaccination policy introduced in 2021 was an appropriate and important step to help ensure the workplace health and safety of public service employees.**
- **Almost 99% of employees complied with the policy, which helped ensure continued delivery of uninterrupted services to the public.**
- **The BC Public Service Agency took a cautious approach in maintaining the policy through the winter respiratory illness season, but the policy has now been rescinded in full as of April 3.**

SECONDARY MESSAGES:

- **A total of 314 public service employees were terminated for non-compliance with the policy. These employees can reapply on open job competitions to return to the public service if they wish.**
- **Employees who were on leave without pay or with approved accommodations were provided the opportunity to return to work once the policy was rescinded.**
- **A small number of those employees, whose positions are covered by a PHO order, were not able to return to their positions and were put in a placement process. Where one of these employees was previously placed into a new position, they will remain in that position.**

CURRENT STATUS:

- **On March 10, 2023, government announced HR Policy 25, the COVID-19 vaccination policy, would be fully rescinded effective April 3, 2023.**
- **The related regulation under the Public Service Act establishing the policy as a condition of employment is also repealed effective April 3, 2023.**

- The Minister has also approved related policy updates to also remove the requirements for non-employees such as contractors to be vaccinated to enter public service workplaces.
- Prior to the policy being rescinded: 89 employees were currently on leave without pay for non-compliance; 55 were currently working from home with an approved exemption; 82 had an approved exemption to HR Policy 25 and were awaiting placement into an alternative role or were awaiting a decision regarding their exemption request; and 30 employees with approved exemptions to HR Policy 25 had been placed into alternative roles.

KEY FACTS REGARDING THE ISSUE:

- HR Policy 25, the COVID-19 vaccination policy, took effect November 22, 2021, requiring employees of the BC Public Service to provide proof of vaccination or be put on unpaid leave and face potential termination.
- A regulation under the Public Service Act established the policy as a condition of employment and that an employee terminated under the policy is deemed to have been dismissed for just cause.
- Terminations under HR Policy 25 were suspended on October 31, 2022, pending the Public Service Agency's reconsideration of the policy.
- A small number of BC Public Service employees are still required to be vaccinated because they work in locations prescribed in the Provincial Health Officer (PHO) order requiring vaccination in healthcare settings.

CONTACT: RUEBEN BRONEE, ADM, POLICY, INNOVATION AND ENGAGEMENT

PHONE: Government Financial Information

**MINISTER ADVISORY NOTE
AS OF MARCH 13, 2023**

ISSUE: FLEXIBLE WORK IN THE BC PUBLIC SERVICE

ADVICE AND RECOMMENDED RESPONSE:

- **The BC Public Service faces the same challenges as most employers in today’s tight labour market, and it is clear offering flexible work options is an important advantage in competing for skilled talent.**
- **Flexible work offers the opportunity to open up more job opportunities to diverse candidates in communities across B.C. so the public service can better reflect the communities it serves.**
- **The BC Public Service approach to flexible work is supported through a well-defined process that recognizes service to British Columbians as the highest priority.**
- **Public Service employees demonstrated through the pandemic they are capable of delivering high quality service to the public regardless of where they work.**

SECONDARY MESSAGES:

- **Approximately half of public service employees have approved flexible work arrangements in place and most of those work from home on a part-time basis.**

CURRENT STATUS:

- As of April 2022, any BC Public Service employee wishing to work from home is required to have an approved telework agreement in place.
- Approximately 51% of employees have approved agreements, and about 80% of these are part-time remote work or “hybrid work” arrangements.
- Effective April 1, 2023, the default for all job postings is to be open to any B.C. community where the hiring ministry has an available office.
- The BC Public Service Agency is working on additional policy refinements to further expand the adoption of flexible and regional work options.

KEY FACTS REGARDING THE ISSUE:

- The BC Public Service has had policies in place to support flexible working for more than a decade, although adoption was limited until the onset of the pandemic.
- Flexible work is supported on a voluntary basis up to and including full-time remote work where operationally feasible and supported by both the employee and their supervisor.
- In summer 2021, additional refinements to the existing policy framework were introduced, including a requirement for completion of mandatory training.
- While the corporate policy framework allows flexible working up to and including full-time, ministries have discretion to determine the extent of adoption they will support in their unique operational contexts.
- The Ministry of Citizens' Services is developing a new Future of the Workplace Strategy to modernize government offices to better support hybrid work and to address the impact on government's overall real state footprint.

CONTACT: RUEBEN BRONEE, ADM, POLICY, INNOVATION AND ENGAGEMENT

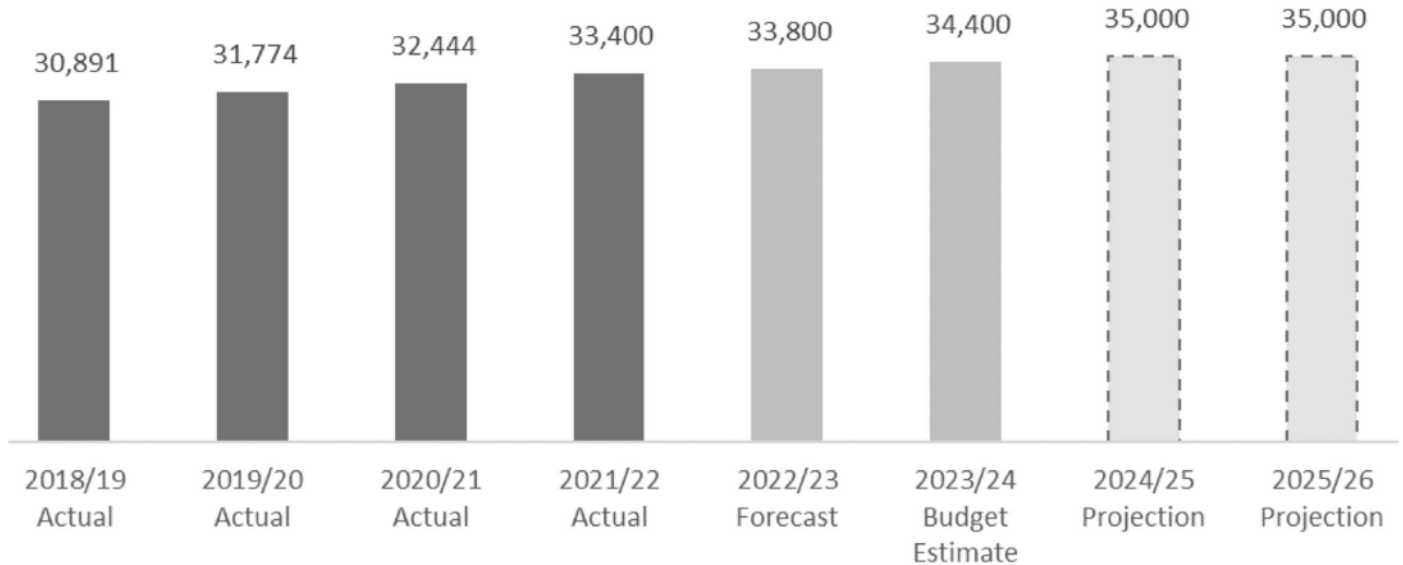
PHONE: Government Financial
Information

**MINISTER ADVISORY NOTE
AS OF MARCH 10, 2023**

ISSUE: FULL-TIME EQUIVALENT GROWTH IN THE BC PUBLIC SERVICE

ADVICE AND RECOMMENDED RESPONSE:

- **Full-time equivalent (FTE) staff utilization in core government ministries is projected to increase from a forecast of 33,800 in 2022/23 to 34,400 in 2023/24, an increase of 600 FTEs.**
- Public Service Full-Time Equivalents (FTE) Evolution
- # of FTEs, FY19-22 Actuals, FY23-26 Projections



Advice/Recommendations

CURRENT STATUS:

The table below summarizes what was reported in the Budget and Fiscal Plan on Budget Day (February 28, 2023).

Table A13 Full-Time Equivalents (FTEs) – 2016/17 to 2025/2026 ¹

	Actual 2016/17	Actual 2017/18	Actual 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22	Updated Forecast 2022/23	Budget Estimate 2023/24	Plan 2024/25	Plan 2025/26	Average annual change
Taxpayer-supported programs and agencies:											(per cent)
Ministries and special offices (CRF)	27,940	29,291	30,891	31,774	32,444	33,400	33,800	34,400	35,000	35,000	2.5
Service delivery agencies ²	4,850	5,076	5,258	5,985	6,042	6,698	7,909	8,693	8,797	8,724	6.7
Total FTEs	32,790	34,367	36,149	37,759	38,486	40,098	41,709	43,093	43,797	43,724	3.2
Growth rates (per cent):											
Ministries and special offices (CRF)	2.8	4.8	5.5	2.9	2.1	2.9	1.2	1.8	1.7	0.0	2.6
Service delivery agencies	1.0	4.7	3.6	13.8	1.0	10.9	18.1	9.9	1.2	-0.8	6.3
Population per FTE: ³											
Total FTEs	148.2	143.4	138.6	134.9	134.0	130.1	127.4	125.4	125.2	127.2	-1.7

¹ Full-time equivalents (FTEs) are a measure of staff employment. FTEs are calculated by dividing the total hours of employment paid for in a given period by the number of hours an individual, full-time person would normally work in that period. This does not equate to the physical number of employees. For example, two half-time employees would equal one FTE, or alternatively, three FTEs may represent two full-time employees who have worked sufficient overtime hours to equal an additional FTE.

² Service delivery agency FTE amounts do not include SUCH sector staff employment.

³ Population per FTE is calculated using July 1 population (e.g. population on July 1, 2022 divided by 2022/23 FTEs).

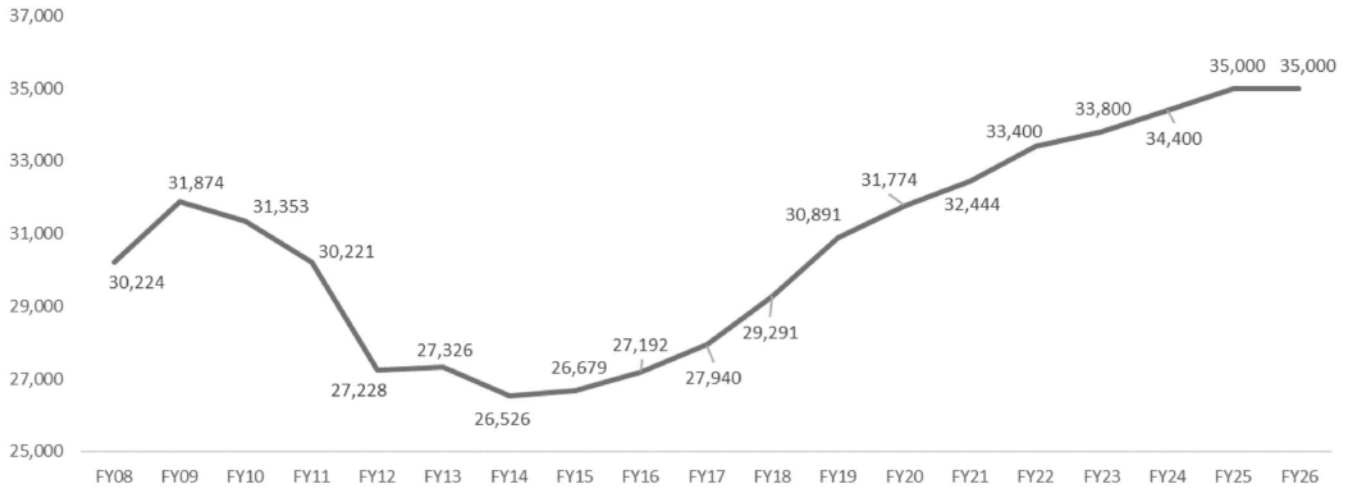
CONTACT: STEVEN EMERY, ADM, CORPORATE SERVICES
PHONE: 250-217-8823

MINISTER ADVISORY NOTE

Appendix A:

BC PUBLIC SERVICE FULL-TIME EQUIVALENTS, 2007/08 – 2025/26

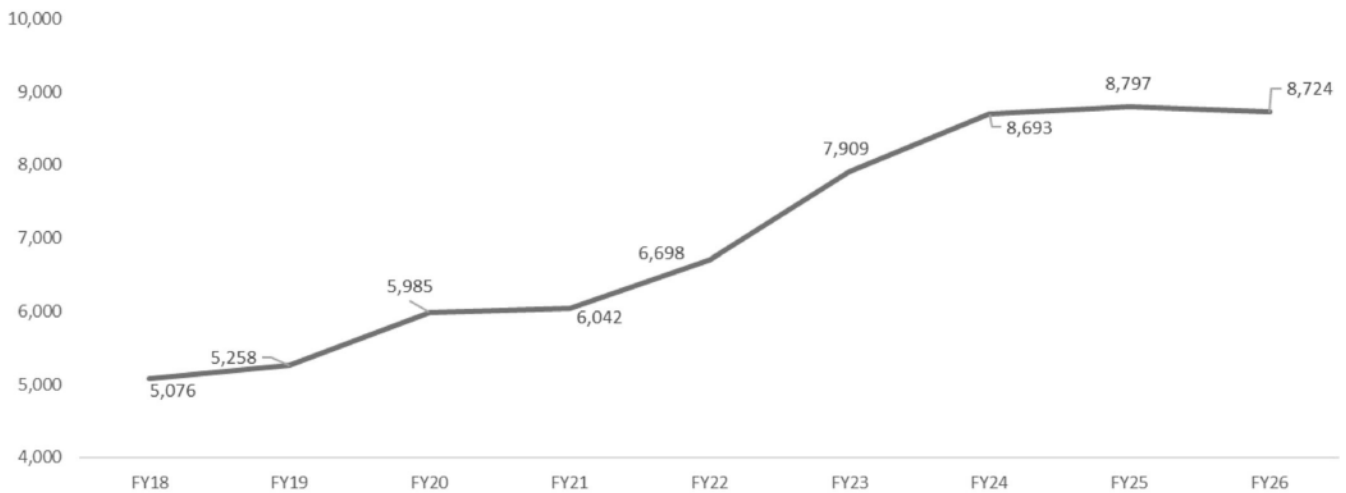
Full-Time Equivalents (FTEs) - 2007/08 to 2025/26



Note: FY08-FY22 are Actuals published in the Public Accounts. FY23-FY26 are forecasts from the Budget and Fiscal Plan.

SERVICE DELIVERY AGENCIES FULL-TIME EQUIVALENTS, 2017/18 – 2025/26

Full-Time Equivalents (FTEs) - 2007/08 to 2025/26



Note: FY08-FY22 are Actuals published in the Public Accounts. FY23-FY26 are forecasts from the Budget and Fiscal Plan.

MINISTER ADVISORY NOTE
As of APRIL 24, 2023

ISSUE: EXECUTIVE COMPENSATION

ADVICE AND RECOMMENDED RESPONSE:

- **Salaries for all Executive positions reflect a combination of the scope and impact for their position, their experience and performance in the position. The scope and impact of the role determines the level assignment for the position and the performance of an individual, their experience and any unique skills they may bring to the job determines their salary level within the salary band.**
- **All executive compensation decisions (including acting assignments) must be managed through the Public Service Agency, Executive Talent Management Branch and require the recommendation of the Deputy Minister, BC Public Service Agency and approval by the Deputy Minister to the Premier.**
- **Compensation planning for excluded and executive employees within the BC public sector, including the public service, must comply with the direction provided by the Public Sector Employers' Council (PSEC) Secretariat. Compensation planning includes the types of compensation offered, the way the compensation is paid, and when employees would be eligible to receive salary increases and performance pay.**
- **The Executive Compensation Plan is comprised of 8 bands. This includes one Executive Lead band, two Assistant Deputy Minister bands, one Associate Deputy Minister band, three Deputy Minister bands and one band for the position Deputy Minister to the Premier, Cabinet Secretary and Head of the Public Service. The current maximum achievable salaries (effective April 1, 2022) for executives in the BC public service are:**

Deputy Minister to the Premier, Cabinet Secretary and Head of the Public Service	\$377,200
Deputy Minister 3	\$323,800
Deputy Minister 2	\$303,000
Deputy Minister 1	\$281,300
Associate Deputy Minister	\$248,900
Assistant Deputy Minister 2	\$221,800
Assistant Deputy Minister 1	\$200,200
Executive Lead	\$156,900

