



BC Public Service Agency

2024/25 Estimates (April / May 2024)

**Honourable Katrine Conroy
Minister of Finance**

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Resource Summary

Core Business Area	2023/24 Estimates	2024/25 Estimates	2025/26 Plan	2026/27 Plan
Operating Expenses (\$000)				
BC Public Service Agency	63,385	69,815	69,815	69,815
Benefits and Other Employment Costs	1	1	1	1
Long Term Disability Fund Special Account	28,737	29,470	29,470	29,470
Total	92,123	99,286	99,286	99,286
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 2023/24	2024/25	2025/26	2026/27
Human Resources Operations	16,961	17,925	17,925	17,925
Strategy, Policy and Partnerships	10,429	10,824	10,824	10,824
Communications, Learning and Engagement	1,618	2,033	2,033	2,033
Employee Relations	5,199	5,654	5,654	5,654
Corporate Services	29,178	33,379	33,379	33,379
Total	63,385	69,815	69,815	69,815

BC PUBLIC SERVICE AGENCY
Agency Operations Vote (Vote 28)
IMPLICATIONS OF 2024/25 FUNDING

Compared to the 2023/24 budget of \$63.385M, the 2024/25 budget for the BC Public Service Agency (Vote 28) increased by \$6.430M or 10.14% to \$69.815M (see Resource Summary per Estimates).

Highlights of changes include:

Agency expenditures increase by:

- \$2.687M for Schedule A and Management Classification and Compensation Framework (MCCF) wage increases
- \$3.743M for contractual Consumer Price Index (CPI) and growth fees on Telus contract

Employee Benefits Chargeback Rate remains unchanged at 25.4%.

CRF Capital Budget

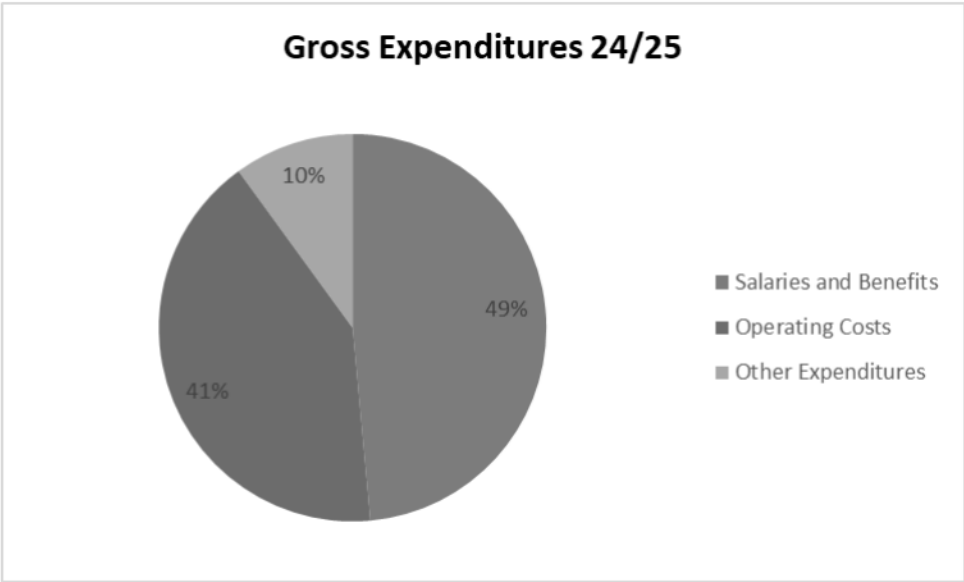
Compared to the 2023/24 budget, the capital budget in 2024/25 is unchanged at \$0.010M. The capital budget is for minor capital equipment needs in technology under the Workplace Health & Safety program and audio-video equipment used by the Agency to support the Premier's Awards ceremonies.

Reductions/Increases for 2025/26 and 2026/27

Compared to the 2024/25 budget of \$69.815M, the 2025/26 and 2026/27 budgets remain the same at \$69.815M

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

	2023/24 Estimates \$000	2024/25 Estimates \$000	Increase (Decrease) \$000	Increase (Decrease) \$000
Salaries and Benefits	41,254	43,941	2,687	6.51%
Operating Costs	33,778	37,521	3,743	11.08%
Government Transfers	0	0	0	0.00%
Other Expenditures	9,060	9,060	0	0.00%
Expenses Sub-Total	84,092	90,522	6,430	7.65%
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	63,385	69,815	6,430	10.14%
Capital	10	10	0	0.00%



Appendix 1 – Schedule A Employees

Schedule A Employees

The Agency has 281 Schedule A employees, 257 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 2023/24	2024/25	2025/26	2026/27
Pension Contributions & Retirement Benefits	467,138	491,241	492,966	493,805
Employer Health Tax	55,126	169,995	171,720	172,558
Employee Health Benefits	144,069	60,126	60,126	60,126
Long Term Disability	46,067	52,668	52,668	52,668
Other Benefits	9,082	9,082	9,082	9,082
Benefits Administration	11,247	11,542	11,542	11,542
Recoveries	(732,728)	(794,653)	(798,103)	(799,780)
Total	1	1	1	1

BC PUBLIC SERVICE AGENCY
Benefits and Other Employment Costs (Vote 29)
IMPLICATIONS OF 2024/25 FUNDING

The 2024/25 net budget for the Benefits Vote (Vote 29) increased by \$61.925M or 8.45% to \$794.654M compared to the 2023/24 budget of \$732.729M.

The 2024/25 gross budget for the Benefits Vote (Vote 29) increased by \$62.105 or 7.62% to \$876.994M compared to the 2023/24 budget of \$814.889M (see Supplement to the Estimates by STOB below).

Highlights of changes include:

- \$24.103M increase in pension contributions and retirement benefits due to higher projected salary base.
- \$26.106M increase in Employee Health Benefits mainly due to WCB claim changes and projected benefit costs
- \$6.601M increase in Long Term Disability costs due to higher salary base.
- \$5M increase in Employer Health Tax due to higher salary base.
- \$0.295M increase in Benefits Administration costs due to increase costs in Workplace Health and Safety.
- \$61.925M increase in internal recoveries (benefits chargeback) to cover projected costs.

CRF Capital Budget

Compared to the 2023/24 budget, there is no change to the capital budget in 2024/25. There is no capital budget for the Benefits Vote.

Reductions/Increases for 2025/26 and 2026/27

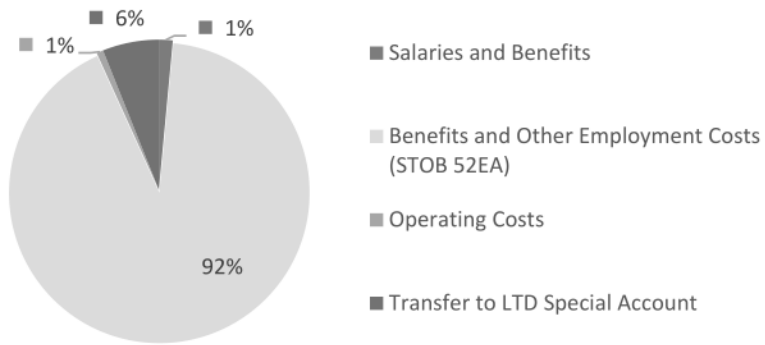
In terms of net expenditures, the 2025/26 budget for the Benefits Vote (Vote 29) will increase by \$3.450M or 0.43%, to \$798.104M, compared to the 2024/25 budget of \$794.654M and the 2026/27 budget will increase by \$5.127M or 0.65%, to \$799.781M, compared to the 2024/25 budget of \$794.654M.

In terms of gross expenditures, the 2025/26 budget for the Benefits Vote (Vote 29) will increase by \$3.450M or 0.39%, to \$880.444, compared to the 2024/25 budget of \$876.994M and the 2026/27 budget will increase by \$5.127M or 0.58%, to \$882.121M.

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

	2023/24 Estimates \$000	2024/25 Estimates \$000	Increase (Decrease) \$000	Increase (Decrease) \$000
Salaries and Benefits	12,556	13,282	726	5.78%
Benefits and Other Employment Costs (STOB 52EA)	761,222	816,567	55,345	7.27%
Operating Costs	6,558	6,422	-136	-2.07%
Government Transfers	350	350	-	0.00%
Other Expenditures	201	201	-	0.00%
Expenses Sub-Total	780,887	836,822	55,935	7.16%
Transfer to LTD Special Account	47,398	53,999	6,601	13.93%
Recoveries from LTD Special Account	-13,395	-13,826	-431	3.22%
Special Account Transfer Sub- Total	34,003	40,173	6,170	18.15%
Recoveries Internal to CRF (Benefits Chargeback)	-732,728	-794,653	-61,925	8.45%
Recoveries Internal to CRF (Benefits admin)	-83	-83	-	0.00%
Recoveries External to CRF	-82,078	-82,258	-180	0.22%
Recoveries Sub-Total	-814,889	-876,994	-62,105	7.62%
Total	1	1	-	0.00%
Capital	-	-	-	0.00%

Gross Expenditures 2024/25



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 2024/25 employee benefits chargeback rate will stay at 25.4% as in fiscal year 2023/24.

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
Estimated salary base	by)	
Employee benefits chargeback rate		\$1,680,000,000 (equals)
		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 281 Schedule A employees, 24 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)				
	Budget 2023/24	2024/25	2025/26	2026/27
Core Businesses				
LTD Fund Special Account	28,737	29,470	29,470	29,470
Total	28,737	29,470	29,470	29,470

BC PUBLIC SERVICE AGENCY
LTD Fund Special Account
IMPLICATIONS OF 2024/25 FUNDING

Compared to the 2023/24 budget of \$28.737M, the 2024/25 budget for the LTD Fund Special Account increased by \$0.733M or 2.55% to \$29.470M (see Resource Summary per Estimates).

Highlights of changes include:

- Increase of \$12.800M in Benefit payments due to 2024/25 salary increases (2%), excluded employee LTD benefits changes and potential impact of changes in actuarial assumptions.
- Increase of \$0.457M due to increases in administration costs.
- Increase of \$6.601M in Transfer from Benefits Vote due to increased salary base for provincial government employees.
- Increase of \$5.923M in recoveries due to increased salary base for provincial government employees and increases in entities' contribution rates.

CRF Capital Budget

Compared to the 2023/24 restated budget, there is no change to the capital budget in 2024/25. There is no capital budget for the LTD Fund Special Account.

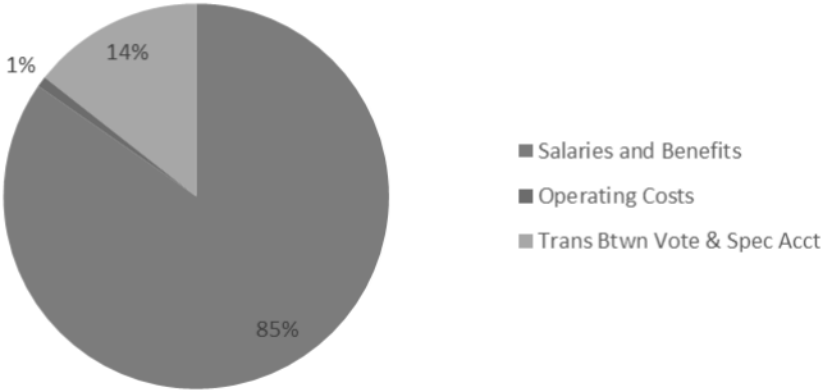
Reductions/Increases for 2025/26 and 2026/27

Compared to the 2024/25 budget of \$29.470M, the 2025/26 and 2026/27 budgets remain the same at \$29.470M.

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

	2023/24 Estimates \$000	2024/25 Estimates \$000	Increase (Decrease) \$000	Increase (Decrease) \$000
Salaries and Benefits	71,200	84,000	12,800	17.98%
Operating Costs	875	901	26	2.97%
Trans Btwn Vote & Spec Acct	13,845	14,276	431	3.11%
Other Expenditures	70	70	-	0.00%
Expenses Sub-Total	85,990	99,247	13,257	15.42%
Transfer from Ministry Operations Vote	-47,398	-53,999	-6,601	13.93%
Recoveries from LTD Special Account	-	-	-	0.00%
Special Account Transfer Sub- Total	-47,398	-53,999	-6,601	13.93%
Recoveries Internal to CRF	-335	-652	-317	94.63%
Recoveries External to CRF	-9,520	-15,126	-5,606	58.89%
Recoveries Sub-Total	-9,855	-15,778	-5,923	60.10%
Total	28,737	29,470	733	2.55%
Capital	-	-	-	0.00%

Gross Expenditures 24/25



MINISTER ADVISORY NOTE

JANUARY 31, 2024

ISSUE: LONG TERM DISABILITY SPECIAL ACCOUNT HISTORY

ADVICE AND RECOMMENDED RESPONSE:

- **The 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 January 31, 2024, there were 42,994 employees covered by the LTD Plan.

CURRENT STATUS:

- **At January 31, 2024 there were 1,709 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.
- The Province maintains a liability that is the estimated value to pay out the future value of existing claims. It is adjusted twice a year based on actuarial valuation. As at March 31st, 2023, the booked liability was \$515M.

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MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

Estimates
2023/24Estimates
2024/25

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 Operations.....	16,961	17,925
Strategy, Policy and Partnerships.....	10,429	10,824
Communications, Learning and Engagement.....	1,618	2,033
Employee Relations.....	5,199	5,654
Corporate Services.....	29,178	33,379
	<u>63,385</u>	<u>69,815</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

63,385

69,815

MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

Estimates
2023/24Estimates
2024/25**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.....	467,138	491,241
Employer Health Tax.....	55,126	60,126
Employee Health Benefits.....	144,069	169,995
Long Term Disability.....	46,067	52,668
Other Benefits.....	9,082	9,082
Benefits Administration.....	11,247	11,542
Recoveries.....	(732,728)	(794,653)
	<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 2023/24	Estimates 2024/25
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.....	851,171	870,787
OPERATING TRANSACTIONS		
Revenue.....	48,353	51,071
Expense.....	(85,990)	(99,247)
Internal and External Recoveries.....	9,855	15,778
Transfer from Ministry Operations Vote.....	47,398	53,999
Net Revenue (Expense).....	19,616	21,601
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR ².....	870,787	892,388

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 2023/24 is based on the 2022/23 *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 2023/24 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
BC Public Service Agency	63,385	34,870	212	8,859	—	43,941	—	1,027	307	1,853	29,525	3,441	780	—	—
Human Resources Operations	16,961	13,289	120	3,376	—	16,785	—	164	—	29	108	389	780	—	—
Strategy, Policy and Partnerships	10,429	7,491	63	1,903	—	9,457	—	410	—	1,306	134	1,220	—	—	—
Communications, Learning and Engagement	1,618	4,210	10	1,070	—	5,290	—	89	—	378	82	1,431	—	—	—
Employee Relations	5,199	4,324	1	1,098	—	5,423	—	265	246	—	45	125	—	—	—
Corporate Services	29,178	5,556	18	1,412	—	6,986	—	99	61	140	29,156	276	—	—	—
Total	63,385	34,870	212	8,859	—	43,941	—	1,027	307	1,853	29,525	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 2024/25 Operating Expenses
—	—	495	93	37,521	—	—	—	—	—	—	9,060	9,060	(450)	(16,237)	(16,687)	(2,215)	(1,805)	(4,020)	69,815
—	—	—	—	1,470	—	—	—	—	—	—	45	45	—	(325)	(325)	(25)	(25)	(50)	17,925
—	—	—	83	3,153	—	—	—	—	—	—	—	—	—	(1,782)	(1,782)	—	(4)	(4)	10,824
—	—	—	—	1,980	—	—	—	—	—	—	8,049	8,049	—	(13,286)	(13,286)	—	—	—	2,033
—	—	—	—	681	—	—	—	—	—	—	9	9	(450)	(3)	(453)	—	(6)	(6)	5,654
—	—	495	10	30,237	—	—	—	—	—	—	957	957	—	(841)	(841)	(2,190)	(1,770)	(3,960)	33,379
—	—	495	93	37,521	—	—	—	—	—	—	9,060	9,060	(450)	(16,237)	(16,687)	(2,215)	(1,805)	(4,020)	69,815

MINISTRY OF FINANCE
(\$000)

VOTE 29 Benefits and Other Employment Costs

Description	Total 2023/24 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	10,592	—	819,257	—	829,849	—	187	3,457	1,241	1,097	440	—	—	—
Pension Contribution and Retirement Benefits	467,138	—	—	503,560	—	503,560	—	—	—	—	—	—	—	—	—
Employer Health Tax	55,126	—	—	62,000	—	62,000	—	—	—	—	—	—	—	—	—
Employee Health Benefits	144,069	—	—	245,062	—	245,062	—	—	—	—	—	—	—	—	—
Long Term Disability	46,067	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Benefits	9,082	—	—	5,945	—	5,945	—	—	3,457	250	—	—	—	—	—
Benefits Administration	11,247	10,592	—	2,690	—	13,282	—	187	—	991	1,097	440	—	—	—
Recoveries	(732,728)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	1	10,592	—	819,257	—	829,849	—	187	3,457	1,241	1,097	440	—	—	—

Statutory Appropriations

Description	Total 2023/24 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	76,135	—	—	84,000	—	84,000	—	—	—	901	—	—	—	—	—
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 2024/25 Operating Expenses
—	—	—	—	6,422	—	—	350	350	53,999	—	201	54,200	(13,826)	(794,736)	(808,562)	(11,469)	(70,789)	(82,258)	1
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(4,145)	(8,174)	(12,319)	491,241
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(1,874)	(1,874)	60,126
—	—	—	—	—	—	—	—	—	—	—	—	—	(10,767)	—	(10,767)	(6,616)	(57,684)	(64,300)	169,995
—	—	—	—	—	—	—	—	—	53,999	—	—	53,999	—	—	—	(336)	(995)	(1,331)	52,668
—	—	—	—	3,707	—	—	—	—	—	—	—	—	(12)	—	(12)	(68)	(490)	(558)	9,082
—	—	—	—	2,715	—	—	350	350	—	—	201	201	(3,047)	(83)	(3,130)	(304)	(1,572)	(1,876)	11,542
—	—	—	—	—	—	—	—	—	—	—	—	—	—	(794,653)	(794,653)	—	—	—	(794,653)
—	—	—	—	6,422	—	—	350	350	53,999	—	201	54,200	(13,826)	(794,736)	(808,562)	(11,469)	(70,789)	(82,258)	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 2024/25 Operating Expenses
—	—	—	—	901	—	—	—	—	14,276	—	70	14,346	—	(652)	(652)	(1,855)	(13,271)	(15,126)	83,469
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

BC Public Service Human Resources Statistics

INTRODUCTION

The BC Public Service (BCPS) is one of the largest employers in the province, with talented people working in hundreds of jobs. Employees provide financial, legal and technical expertise ensuring a stable, accountable system of government. The BCPS delivers frontline services protecting public safety, communities, the environment, natural resources and our most vulnerable. We support the success of the broader public sector, including education, health care and local governments. And we help lay the groundwork for the economic and social prosperity of everyone who calls B.C. home

This document is intended to provide a snapshot of the BC Public Service workforce. The data shown in this report is as of March 31, 2024, unless otherwise noted. Some information will only be updated biennially as available.

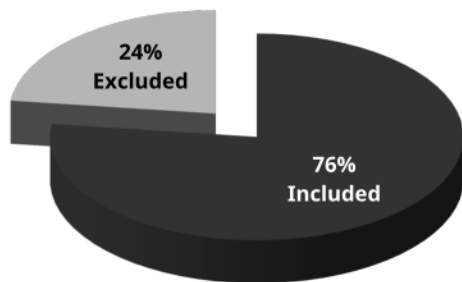
BC Public Service Human Resources Statistics

EMPLOYEE COMPOSITION

Current Headcount (CORE Government, Regular and Auxiliary employees as of March 31, 2024):

40,363 employees

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

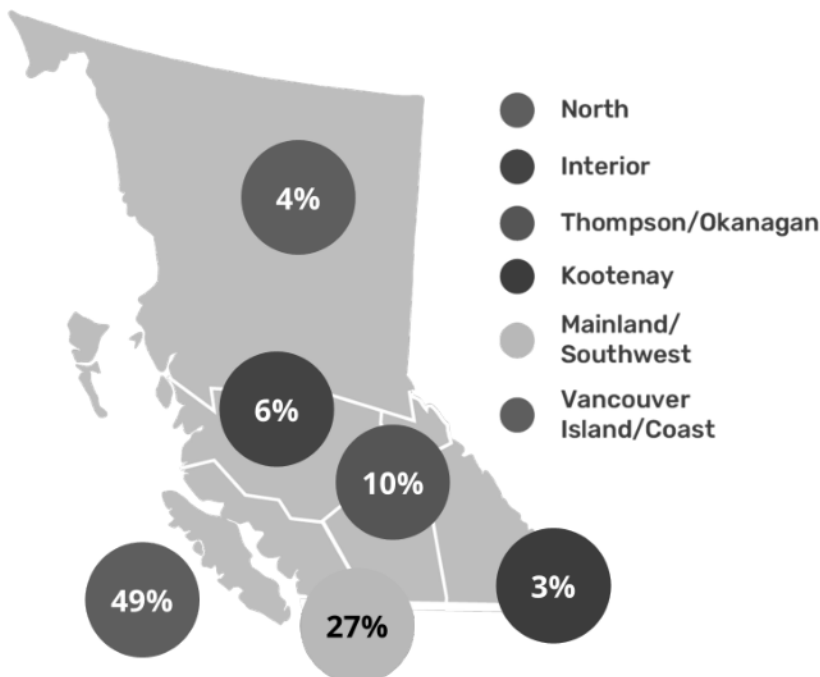


The BC Public Service composition has remained stable in the last decade.

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.
- Our headcount is increasing, and our workforce is getting younger.

REGIONAL DISTRIBUTION OF EMPLOYEES



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 17,224 employees, making up 42.7%, and Vancouver, with 3,575 employees making up 8.9% of the total.

BC Public Service Human Resources Statistics

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, the Senior Admin & Research band has 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 31/24)	1 Year Change	5 Year Change	10 Year Change
Admin Support	6,635	8.6%	8.3%	22.2%
Assistant Deputy Minister & Executive Lead	167	3.7%	14.4%	41.5%
Associate Deputy Minister	12	-14.3%	-20.0%	20.0%
Deputy Minister	29	-3.3%	0.0%	7.4%
Enforcement & Corrections	2,614	-4.0%	-8.0%	4.1%
Finance & Economics	1,513	9.6%	27.5%	69.2%
Health, Education & Social Work	5,378	4.6%	5.9%	15.2%
Information Technology	1,998	14.7%	47.0%	76.8%
Legal Counsel	1,030	4.1%	17.4%	30.2%
Management Band (1-6)	6,742	8.7%	26.9%	58.3%
Non-Public Service Act	417	0.5%	6.1%	27.5%
Science & Technical Officers	5,237	9.9%	17.9%	40.2%
Senior Admin & Research	7,385	14.0%	48.9%	106.8%
Trades & Operations	1,206	17.2%	26.9%	37.8%
Total	40363	8.6%	19.7%	42.4%

BC Public Service Human Resources Statistics

This table further breaks down the Management Band (1-6) classification by Ministry.

Ministry	Headcount (Mar 31/24)	1 Year Change	5 Year Change
Agriculture and Food	69	15%	44%
Attorney General	482	8%	-9%
BC Public Service Agency	442	9%	32%
Children and Family Development	508	15%	20%
Citizens' Services	575	6%	46%
Education and Child Care	203	10%	64%
Emergency Management and Climate Readiness *	102	31%	-
Energy, Mines and Low Carbon Innovation	126	20%	80%
Environmental Assessment Office	40	18%	43%
Environment and Climate Change Strategy	143	11%	28%
Finance	705	6%	-5%
Forests	351	-15%	-34%
Health	454	15%	41%
Housing	130	35%	117%
Indigenous Relations & Reconciliation	123	1%	27%
Jobs, Economic Development and Innovation	173	6%	-13%
Labour	256	11%	68%
Mental Health and Addictions	58	12%	132%
Municipal Affairs	141	7%	66%
Office of the Premier	68	10%	24%
Post-Secondary Education and Future Skills	108	10%	27%
Public Safety & Solicitor General	562	3%	37%
Social Development and Poverty Reduction	215	-1%	11%
Tourism, Arts, Culture and Sport	52	11%	68%
Transportation and Infrastructure	332	8%	26%
Water, Land and Resource Stewardship *	330	39%	-

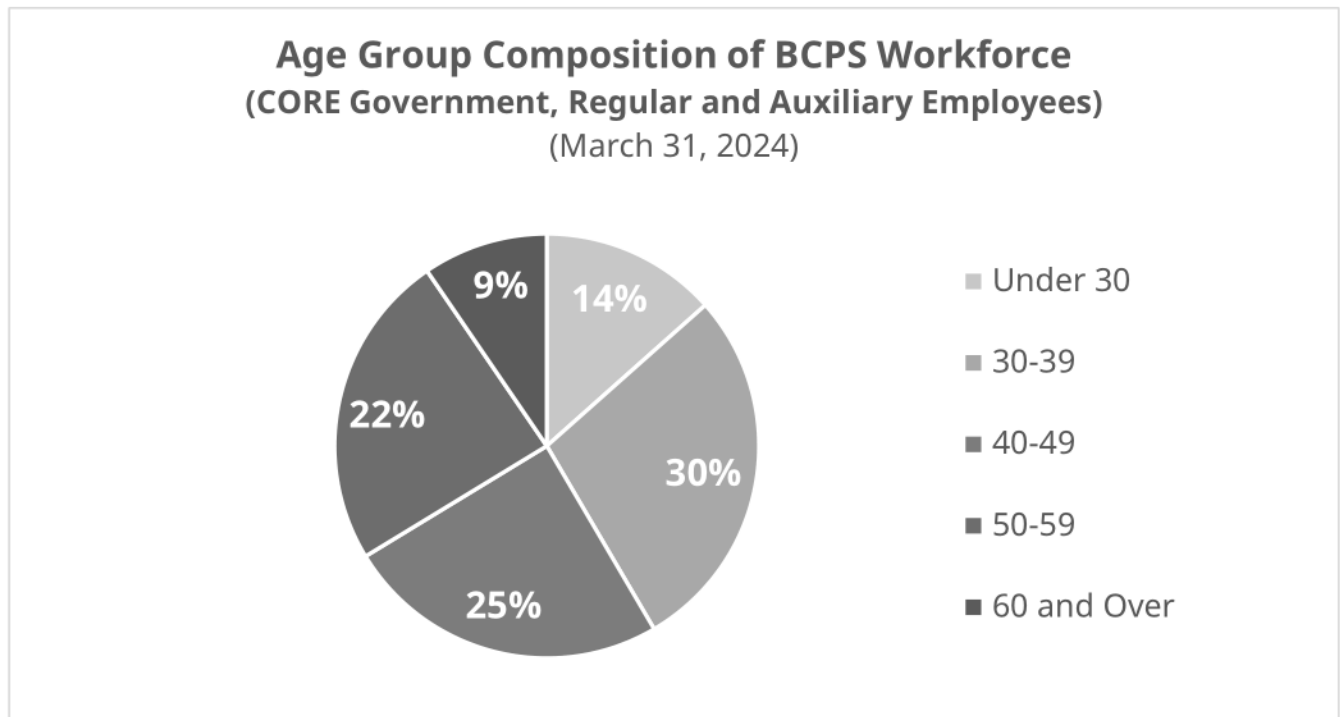
* 5 Year data not available due to significant organization realignments

BC Public Service Human Resources Statistics

EMPLOYEE AGE COMPOSITION

The average age of regular employees in the BC Public Service is 42.7 years old with 10.7 years of service, both historic lows. Over the past five years, the average age has decreased by 0.9 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:



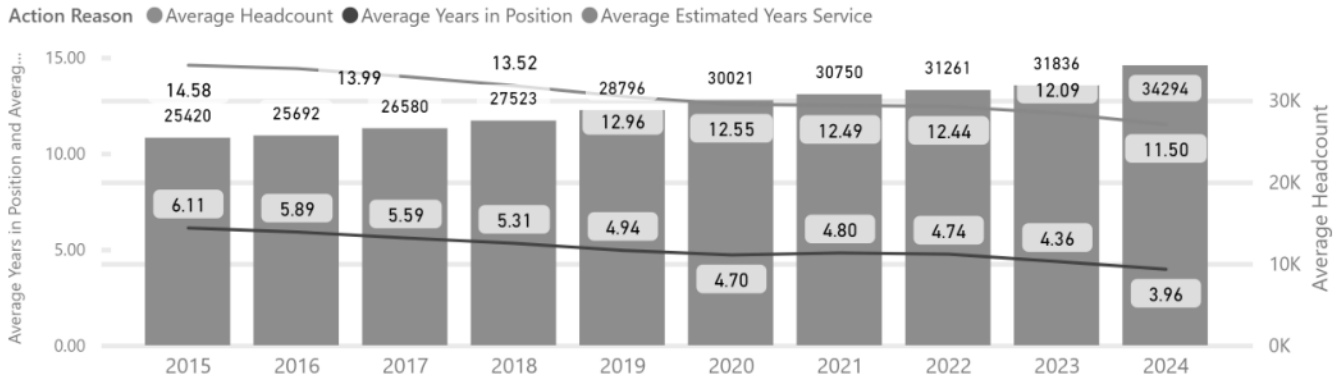
Major shifts in the generational composition of the workforce have contributed to the decreasing age of the BC Public Service. While the overall BCPS has seen 19.7% growth over the last five years, the 30-39 age group has grown by 38%. This growth is partially due to a continued focus on hiring younger employees across the BCPS, which has increased the under 40 age group from 32% of the total workforce in 2012 to over 44% in 2024.

BC Public Service Human Resources Statistics

CHANGING SIZE OF THE BC PUBLIC SERVICE

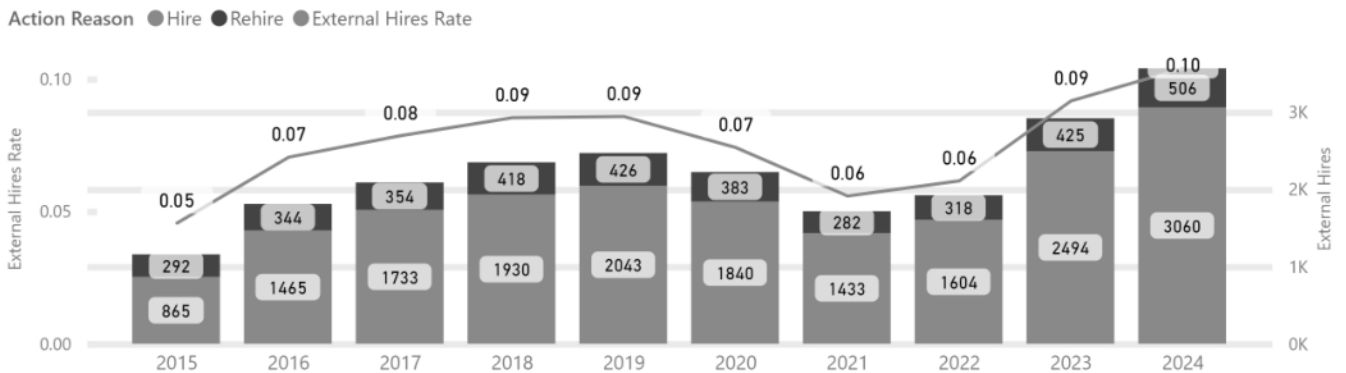
Over the last ten years, both employee average years of service and average years in position have been trending down steadily. Average time in position has decreased by 35% over the last 10 years and is currently at a historic low of 3.96 years.

**Headcount, Years in Position & Years of Service by Fiscal Year as of Mar 31, 2024
(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 a little over 36% 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 as of Mar 31, 2024
(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

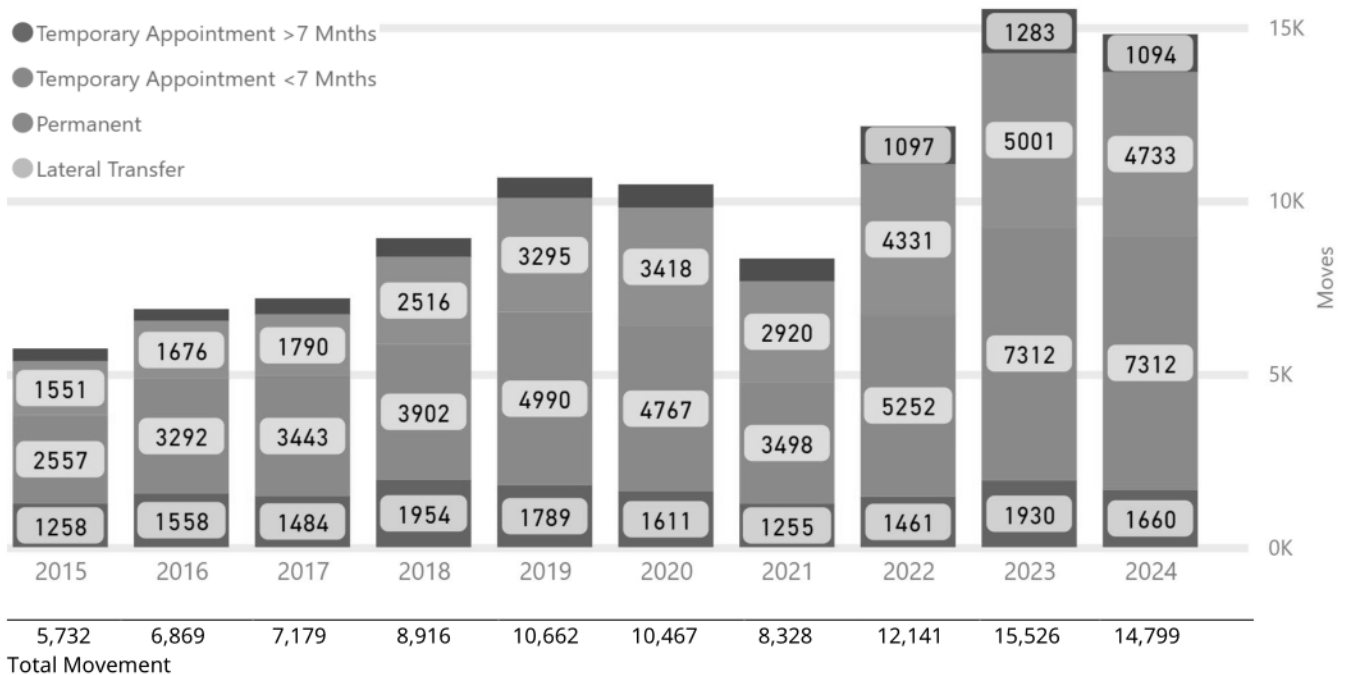
External Hires Rate = ratio of number of hires to total headcount (percentage of total headcount hired per fiscal year)

BC Public Service Human Resources Statistics

EMPLOYEE MOVEMENT

As time in position has been falling, employee movement has been trending up from a 10-year low in 2013 increasing by 39% in the last five years. Movement rates slowed during the first half of the pandemic (FY21), but have since rebounded significantly in the last three years. Employee movement has decreased by almost 5% since last year but it is still higher than pre-pandemic levels.

Trend of Internal Movement by Fiscal Year as of Mar 31, 2024
(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.

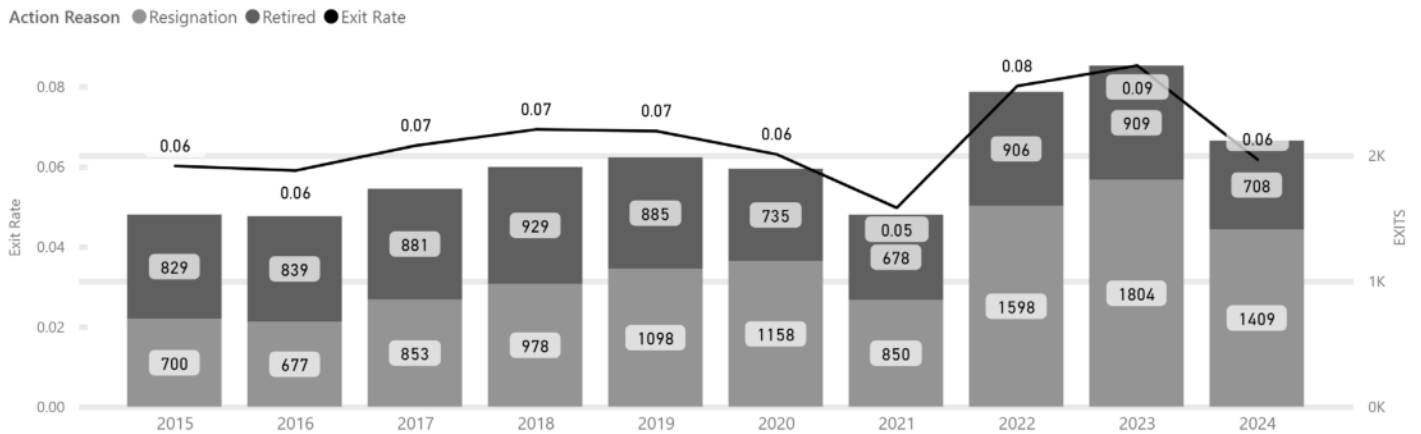
BC Public Service Human Resources Statistics

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 three years. Last year (FY23), resignations, retirements, and the overall exit rate were at or near historic highs.

Retirements have decreased by 22% in the last year and, except for FY21, are at their lowest levels in the last 10 years. Resignations have also decreased by 22% in the last year but are still higher than pre-pandemic levels. The overall exit rate has now stabilized to pre-pandemic levels.

Trend of Overall Exit Rate by Fiscal Year as of Mar 31, 2024
(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)

BC Public Service Human Resources Statistics

BC PUBLIC SERVICE DEMOGRAPHICS BY LEADERSHIP GROUP

Age Composition by Classification Group

(CORE Government, Regular and Auxiliary Employees)

Age Group	Executive Leadership	Management All Bands	BCPS Overall
<30	0.5%	3%	14.4%
30-39	3.4%	23.4%	29.7%
40-49	30.8%	33.3%	24.8%
50-59	53.4%	31.3%	21.9%
60+	12.0%	9.0%	9.2%
Average Age	52.1	46.6	42.7

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%
2SLGBTQ+	11.8%	6.8%	8.1%

This data is based on self-reported demographics captured in corporate surveys. It is updated later in the year after each Work Environment Survey (WES). Corporate surveys include additional gender categories; therefore, representation of women may not align with PeopleSoft data (see note below).

Gender – Female/Male (PeopleSoft Data)

Gender	Executive Leadership	Management All Bands	BCPS Overall
Female	53.8%	60.8%	60.3%
Male	46.2%	39.2%	39.7%

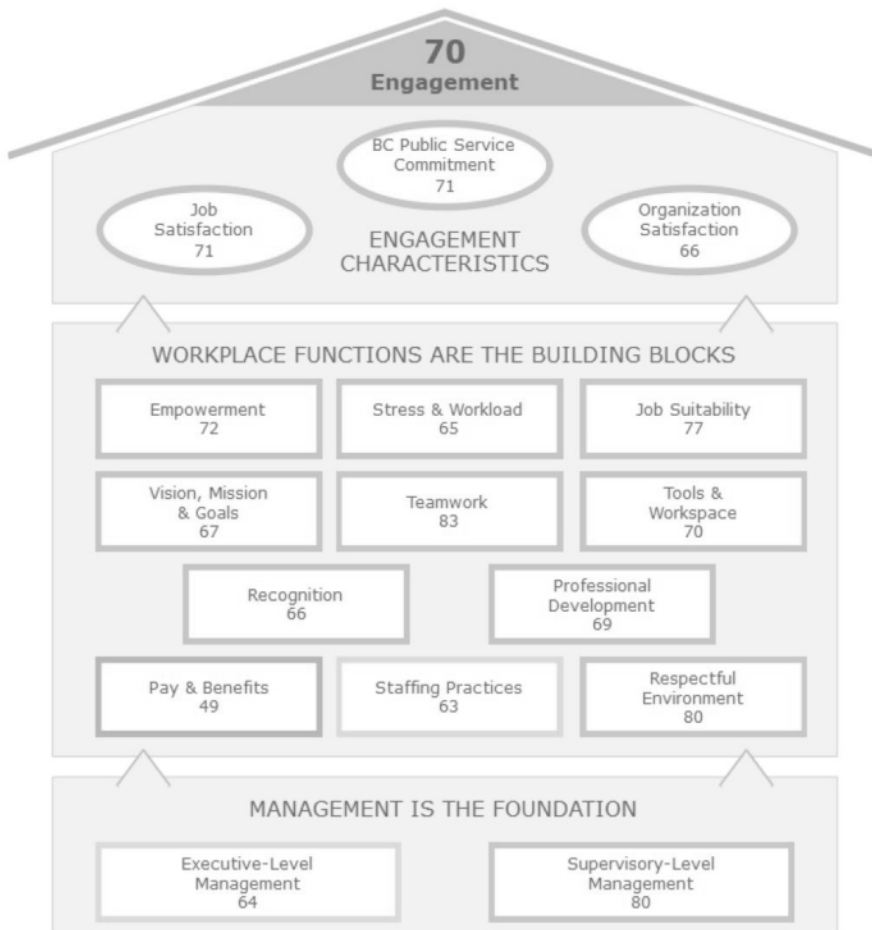
This data is based on employee data captured in PeopleSoft. PeopleSoft currently includes only binary categories (female/male); therefore, representation of women may not align with the corporate Workforce Profile (see note above). Future administrative data will include additional categories.

BC Public Service Human Resources Statistics

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 February 2024 survey are shown below. Aggregated employee responses are represented as average scores out of 100. The next update of this information will be available in Spring 2026.

BC Public Service 2024 Results



- Understand your challenges (54 points or lower)
- Focus on improvements (55 to 64 points)
- Leverage your strengths (65 to 74 points)
- Celebrate your successes (75 to 84 points)
- Model your achievements (85 points or higher)

Overall employee engagement in the BC Public Service had seen very little variation over the last three cycles (see table below), but this year saw a statistically significant 3-point increase in engagement.

Ministry and work unit level results provide more detail and variation across workplace topics. The next fielding of the survey is expected in early 2026.

	2011	2013	2015	2018	2020	2022	2024
Overall Engagement Score (out of 100)	65	64	66	68	68	67	70

MINISTER ADVISORY NOTE
AS OF JANUARY 10, 2024

ISSUE: RETROACTIVE PAY PROCESSING DELAYS

ADVICE AND RECOMMENDED RESPONSE:

- **The majority of pay increases resulting from the October 2022 agreement with the BCGEU were processed by April 2023.**
- **Unfortunately, due to the complexity of some of the increases and how they applied, there was a delay in processing retroactive pay for some eligible employees.**
- **Last October, the Public Service Agency reached an agreement with the BCGEU to resolve grievance regarding those delayed retroactive payments.**
- **The provisions of that agreement have now been implemented as of the January 31 deadline set out in the agreement.**

SECONDARY MESSAGES:

- **As of January 2023, not all eligible BCGEU members had received retroactive pay increases, and on January 26, 2023, the BCGEU filed a policy grievance seeking compensation plus interest for members.**
- **The PEA filed a similar policy grievance, alleging an unreasonable delay in providing retroactive general wage increase and salary grid adjustments.**

CURRENT STATUS:

- **The majority of included pay increases were completed prior to April 2023 with some exceptions completed by Summer 2023.**
 - **Outstanding was retroactive pay for eligible former employees.**

- Early October 2023, the Public Service Agency (PSA) and the BCGEU reached agreement on the grievance.
 - All requirements of the BCGEU retro pay settlement agreement have been satisfied.
- The PEA grievance is pending resolution as payroll processing for the PEA is currently being assessed by Labour Relations and ^{Legal Information}

KEY FACTS REGARDING THE ISSUE:

- In October 2022, the BC General Employee's Union (BCGEU) 19th Main Agreement was ratified, and the agreement provided that eligible members be compensated retroactively for general wage increases including salary grid adjustments effective the first pay period after April 1, 2022.
- The Professional Employees Association (PEA) ratified in quick succession, also with pay increases retroactive to April 1, 2022.
- As of January 2023, not all eligible BCGEU members had received retroactive pay increases, and on January 26, 2023, the BCGEU filed a policy grievance seeking compensation plus interest for members.
- The PEA filed a similar policy grievance, alleging an unreasonable delay in providing retroactive general wage increase and salary grid adjustments.
- Retroactive processing of general wage increases and salary grid adjustments is complex, with manual effort required.
 - These changes involved updating pay for more than 30,000 included employees and over 6,000 excluded employees (some tied to the BCGEU increases as well as in-range for excluded managers).
 - The resource intensive part of this update is calculating retroactive pay for each individual employee, based on their unique work history.

MINISTER ADVISORY NOTE

- This is a manual process that requires time and a high attention to detail.
- There were significant pay delays in large part due to the retroactive processing that needed to occur, and in part due to competing priorities related to annual processes approaching calendar year end, and day to day payroll.

Government Financial Information

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- Under the BCGEU settlement agreement reached October 2023, the following actions were taken:
 - A one-time addition of 3.5 hours vacation was added to the Displaced Vacation bank of every BCGEU employee (regular and benefited auxiliary) in the public service who was employed on October 6, 2023, except employees of the BC Wildfire Service.
 - This additional vacation time will be available until it is used and will not be subject to carryover provisions or archiving.
 - For unbenefited auxiliaries, the 3.5 hours vacation was paid out.
 - A one-time addition of 7 hours vacation was added to the Displaced Vacation bank of every BCGEU employee (regular and benefited auxiliary) who was employed in the BC Wildfire Service at any time in 2023.
 - This additional leave is in recognition of the disproportionate impacts on impacted employees within BC Wildfire Service.
 - This additional vacation time will be available until it is used and will not be subject to carryover provisions or archiving.

- For unbenefited auxiliaries, the 7 hours vacation was paid out.
- A one-time addition of 3.5 hours vacation was added to the Displaced Vacation bank of each BCGEU employee (regular and benefited auxiliary) in the public service who was employed on October 6, 2023, and was paid a retroactive sick leave top up for the Employment Standards Act 5 day leave from the period of March 31, 2022, to February 23, 2023.
 - This additional vacation time will be available until it is used and will not be subject to carryover provisions or archiving.
 - For unbenefited auxiliaries, the 3.5 hours vacation was paid out.
- Any former or inactive employees with outstanding retroactive pay were to receive it no later than January 31, 2024.
 - Payments are now complete for those employees identified as having been entitled to the payments.

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MINISTER ADVISORY NOTE
AS OF MARCH 20, 2024

ISSUE: SHERIFFS AND CORRECTIONS

ADVICE AND RECOMMENDED RESPONSE:

- **Sheriffs and Correctional Officers positions perform crucial roles in the justice system and provide valuable contributions to improving public safety.**
- **We understand there have been recruitment and retention challenges for these safety-sensitive positions.**
- **The Public Service Agency (PSA) continues to work with the Ministry of Attorney General and the Ministry of Public Safety and Solicitor General to address recruitment and retention issues, with compensation as a key issue.**
- **Any change to compensation must be negotiated with the BC General Employees' Union (BCGEU) before being implemented.**
- **In August 2023, the PSA and BCGEU negotiated a Recruitment and Retention Incentive Payment for sheriffs, adult correctional officers and youth custody officers. This new \$10,000 annual incentive is an important step to help BC Corrections and Sheriffs Service be more competitive in the labour market and encourage staff to stay to build their careers in the service.**

SECONDARY MESSAGES:

- **The annual incentive amount to eligible employees is \$10,000 and is paid out in lump sums of \$5,000 twice each year, one payment covering January 1 to June 30, the second covering July 1 to December 31.**

- **Additional Temporary Market Adjustment increases for some Sheriffs and Corrections Officers were effective April 01, 2022.**

CURRENT STATUS:

- The \$10,000 retention incentive for deputy sheriffs, correctional officers, and youth custody officers is to be provided in 2023/24 and 2024/25.

Government Financial Information

The

incentive is paid to existing staff and to new recruits once they pass their probation period, twice each year in lump sum payments of \$5,000, and began in June 2023. To date, two lump sum payments of \$5,000 each have been paid to eligible employees in September 2023 and February 2024. While the incentive is in early stages, the PSA will continue to monitor for information and data on the effectiveness of the incentive.

Government Financial Information



KEY FACTS REGARDING THE ISSUE:

- The BC Sheriff Services (BCSS) and BC Corrections are experiencing recruitment and retention issues impacting the ability to deliver on their respective mandates. BCSS employs roughly 500 Deputy Sheriffs and Corrections employees roughly 1,820 Correctional Officers in Adult and Youth Corrections. The program areas report difficulties in meeting operational requirements due to current staff shortages.
- The issue of pay and benefits has been raised with the Attorney General and the Ministry is in active discussions with the Public Service Agency regarding options to improve compensation for sheriffs.

MINISTER ADVISORY NOTE

- Government Financial Information

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