

PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

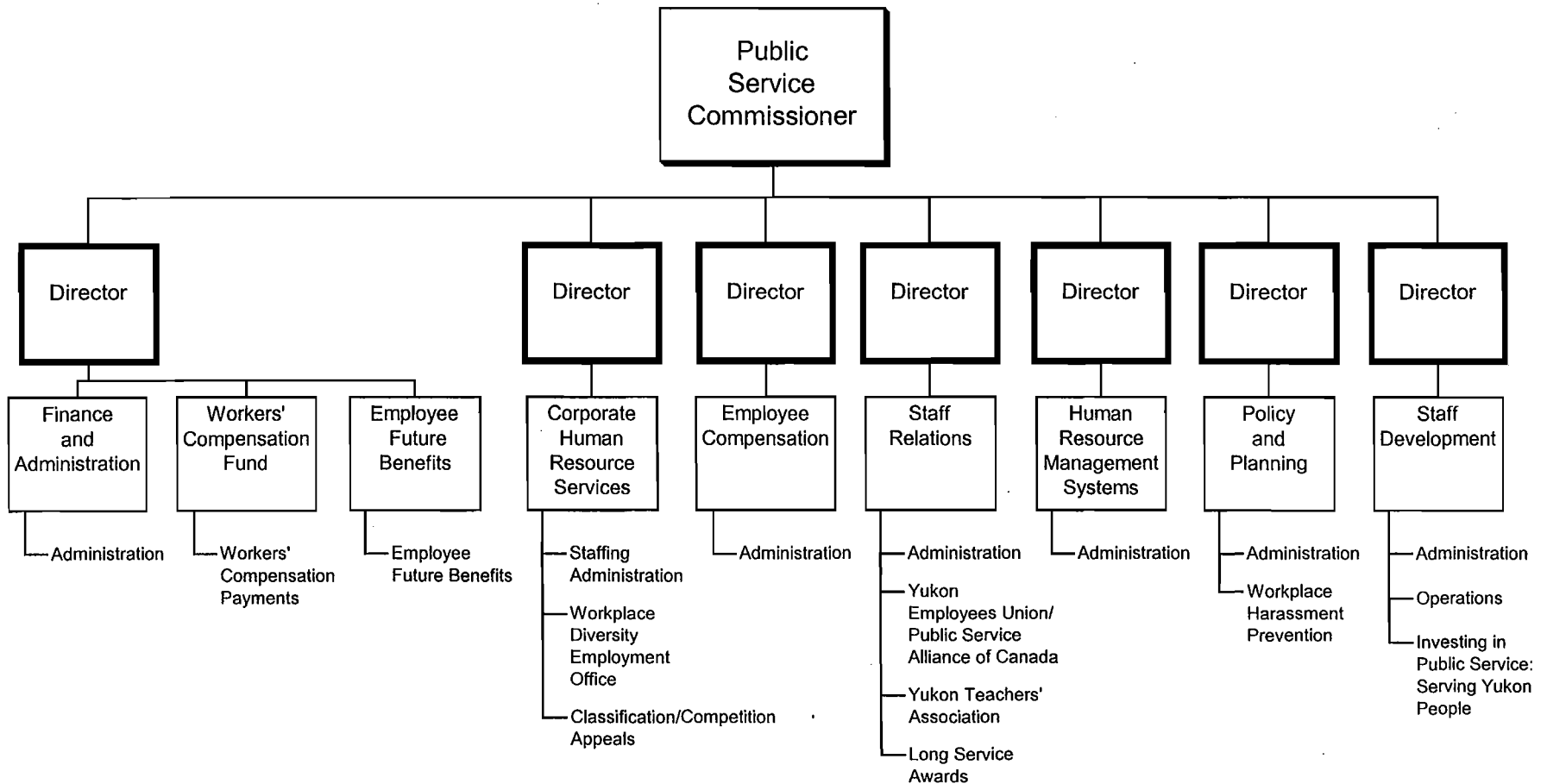
P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of Investing in Public Service: Serving Yukon People.
- To positively contribute to improving the health and well-being of employees.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



VOTE 10
PUBLIC SERVICE COMMISSION

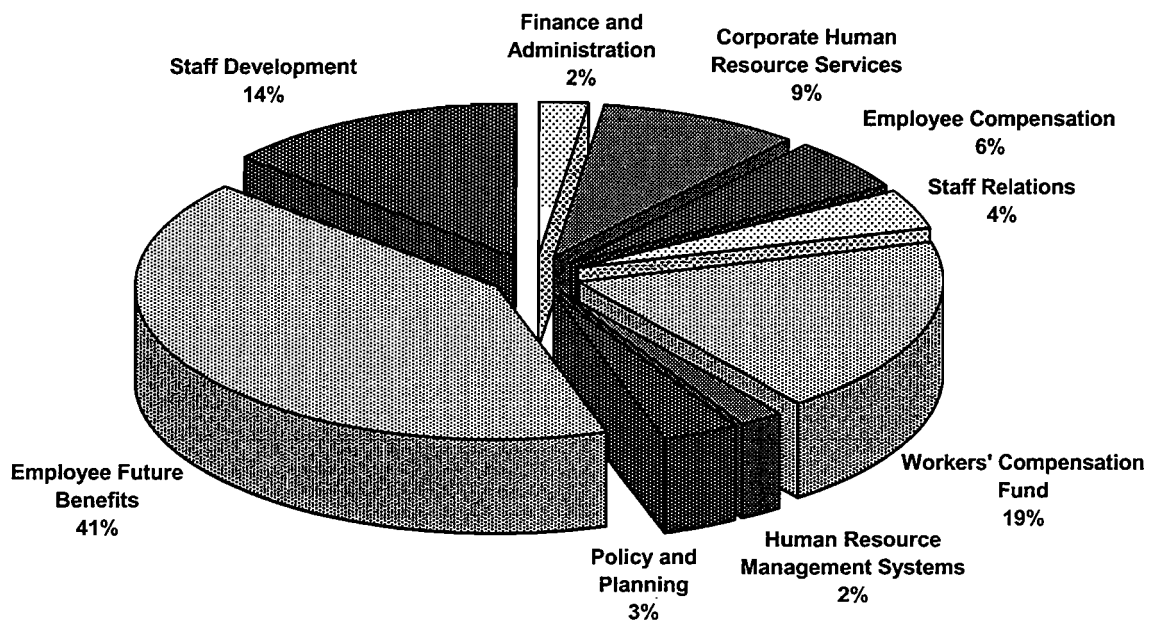
FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	589	554	6%	577
Corporate Human Resource Services	2,322	2,304	1%	1,819
Employee Compensation	1,437	1,486	-3%	1,346
Staff Relations	1,079	1,062	2%	763
Workers' Compensation Fund	4,890	3,880	26%	3,177
Human Resource Management Systems	468	444	5%	379
Policy and Planning	848	769	10%	650
Employee Future Benefits	10,765	8,534	26%	12,055
Staff Development	3,531	3,133	13%	2,477
Total Operation and Maintenance Vote 10	25,929	22,166	17%	23,243
Amortization Expense	11	11	0%	11
Revenues				
Third-Party Recoveries	45	45	0%	21
Total Revenues	45	45	0%	21
Allotments				
Personnel	23,487	19,531	20%	20,915
Other	2,442	2,635	-7%	2,328
Transfer Payments	0	0	0%	0
Total Allotments	25,929	22,166	17%	23,243

Note:

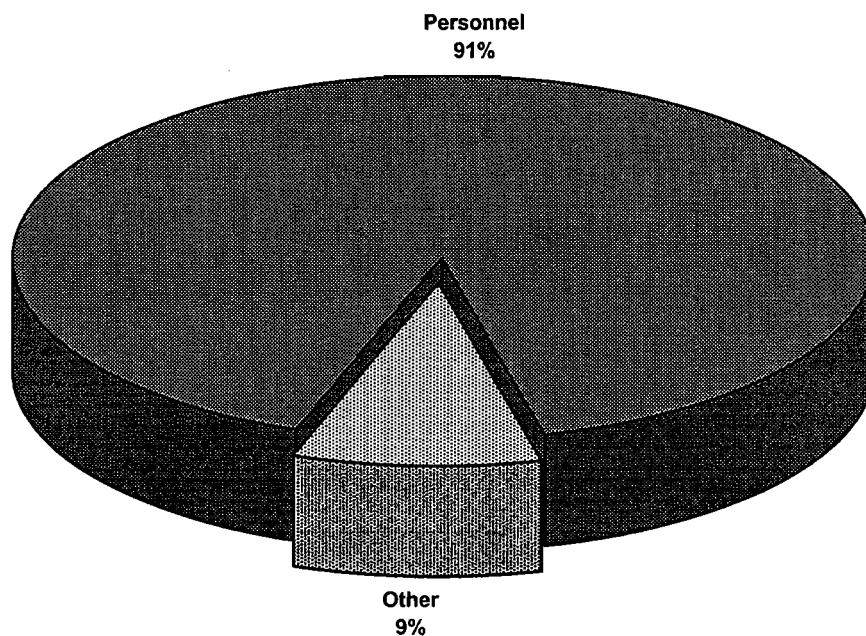
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 10
PUBLIC SERVICE COMMISSION

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Administration	589	554	6%	577
Total Finance and Administration	589	554	6%	577
Allotments				
Personnel	500	465	8%	479
Other	89	89	0%	98
Transfer Payments	0	0	0%	0
Total Allotments	589	554	6%	577

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of Yukon.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Staffing Administration	1,275	1,253	2%	1,182
Workplace Diversity Employment Office	994	998	0%	570
Classification/Competition Appeals	53	53	0%	67
Total Corporate Human Resource Services	2,322	2,304	1%	1,819
Allotments				
Personnel	2,196	2,178	1%	1,662
Other	126	126	0%	157
Transfer Payments	0	0	0%	0
Total Allotments	2,322	2,304	1%	1,819

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Staffing (#)				
Appointments under the Public Service Act ⁽¹⁾				
Within Yukon	1,425	1,483	-4%	1,258
Outside Yukon	50	48	4%	57
Competition Appeals	55	35	57%	47
Classification (#)				
Requests for classification review ⁽²⁾	1,000	1,088	-8%	981
Classification Appeals ⁽³⁾	50	68	-26%	57
Classification Appeal Board Hearings ⁽⁴⁾	15	20	-25%	16

(1) Includes indeterminate, term, casual, auxiliary and in-service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide leadership in researching, developing, implementing and administering a cohesive and competitive employee compensation package that is responsive to emerging needs, the environment in which we conduct our business, and employee and legal considerations.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Administration	1,437	1,486	-3%	1,346
Total Employee Compensation	1,437	1,486	-3%	1,346
Allotments				
Personnel	1,193	1,112	7%	1,033
Other	244	374	-35%	313
Transfer Payments	0	0	0%	0
Total Allotments	1,437	1,486	-3%	1,346

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS (#)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
New Employees Documented ⁽¹⁾	720	712	1%	709
Terminations Processed ⁽¹⁾	700	682	3%	715
Transfers Processed Between Departments ⁽¹⁾	170	145	17%	110
Promotions Processed ⁽¹⁾	245	212	16%	119
Acting Pay Transactions Processed	3,328	3,200	4%	3,003
Reciprocal Transfers	5	4	25%	7
Pension Elections	97	97	0%	100
Pension Estimates Provided	1,090	1,090	0%	1,104
Requests for Estimates of Cost to Buy Back Service	500	500	0%	565
Disability Insurance/Long Term Disability Applicants (DI/LTD)	30	30	0%	23
Disability Insurance/Long Term Disability Recipients (DI/LTD)	28	28	0%	20
Estimates of Transfer Value	102	102	0%	100

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government of Yukon's objectives as an employer in the conduct of its relations with departments, employees and bargaining agents by:
 - Proactive collective bargaining;
 - Balanced/expedited dispute resolution; and
 - Meeting departments' needs in employee relations, by maintaining a high level of expertise and supporting the departments' management and human resource personnel in early conflict resolution.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	705	690	2%	524
Yukon Employees Union/ Public Service Alliance of Canada	204	202	1%	104
Yukon Teachers' Association	59	59	0%	19
Long Service Awards	111	111	0%	116
Total Staff Relations	1,079	1,062	2%	763
Allotments				
Personnel	800	783	2%	597
Other	279	279	0%	166
Transfer Payments	0	0	0%	0
Total Allotments	1,079	1,062	2%	763

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS (#)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Employee Grievances	80	75	7%	88
Adjudication and/or Court Actions	6	3	100%	1
Arbitration/Conciliation Hearings	0	0	0%	0
Joint Consultations held with Y.E.U.	9	9	0%	8
Joint Consultations held with Y.T.A.	8	8	0%	4

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums, in accordance with the Yukon *Workers' Compensation Act*, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Workers' Compensation Payments	4,890	3,880	26%	3,177
Total Workers' Compensation Fund	4,890	3,880	26%	3,177
Allotments				
Personnel	4,890	3,880	26%	3,152
Other	0	0	0%	25
Transfer Payments	0	0	0%	0
Total Allotments	4,890	3,880	26%	3,177

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- In partnership with departments, provide timely and accurate human resource information for management and employees.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Administration	468	444	5%	379
Total Human Resource Management Systems	468	444	5%	379
Allotments				
Personnel	434	410	6%	301
Other	34	34	0%	78
Transfer Payments	0	0	0%	0
Total Allotments	468	444	5%	379

PUBLIC SERVICE COMMISSION

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To provide effective human resource policy development, analysis, planning, research, information and communications which respond to government goals and the needs of employees.
- To assist the government to achieve a public service representative of the Yukon population.
- To work effectively to foster a respectful work environment, free of workplace harassment, for all employees.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	478	446	7%	328
Workplace Harassment Prevention	370	323	15%	322
Total Policy and Planning	848	769	10%	650
Allotments				
Personnel	781	702	11%	538
Other	67	67	0%	112
Transfer Payments	0	0	0%	0
Total Allotments	848	769	10%	650

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for changes to future employee benefit liabilities for leave, termination, pension and retirement benefits.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Employee Future Benefits	10,765	8,534	26%	12,055
Total Employee Future Benefits	10,765	8,534	26%	12,055
Allotments				
Personnel	10,765	8,534	26%	12,047
Other	0	0	0%	8
Transfer Payments	0	0	0%	0
Total Allotments	10,765	8,534	26%	12,055

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	1,188	1,159	3%	1,191
Operations	1,171	1,234	-5%	1,286
Investing in Public Service: Serving Yukon People	1,172	740	58%	0
Total Staff Development	3,531	3,133	13%	2,477
Allotments				
Personnel	1,928	1,467	31%	1,106
Other	1,603	1,666	-4%	1,371
Transfer Payments	0	0	0%	0
Total Allotments	3,531	3,133	13%	2,477

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS (#)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Courses delivered by PSC	300	300	0%	210
Courses delivered in collaboration with other organizations	30	30	0%	111
Total Courses Delivered	330	330	0%	321
Yukon government participants	4,100	4,100	0%	3,517
Participants from other organizations	200	200	0%	199
Total Participants	4,300	4,300	0%	3,716
Tuition Support Participants	300	300	0%	182
Tuition Request Approvals	400	400	0%	261
Career Counselling Participants	220	220	0%	172
Employee Assistance Participants	650	650	0%	676
Employees Accessing Reintegration Program	105	105	0%	85

- "Courses delivered by PSC" includes all courses offered by or through the PSC to the general Yukon government population and to other organizations.
- "Courses delivered in collaboration with other organizations" includes collaboration with Yukon College, federal government departments, other government organizations, First Nation governments, and other organizations.
- "Participants from other organizations" includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Human Resource Management Systems Prior Years' Recoveries	0	0	0%	4
Staff Development Operations	45	45	0%	17
TOTAL REVENUES	45	45	0%	21