

PUBLIC SERVICE COMMISSION



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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

C. Read

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	38,615	37,863	37,863	36,153
Capital (Vote 10-2)	102	56	31	69
Total Appropriations	38,717	37,919	37,894	36,222

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	889	782	782	876
Corporate Human Resource Staffing	1,786	1,724	1,724	1,936
Compensation and Classification	3,078	2,990	2,990	2,800
Staff Relations	1,347	1,180	1,160	1,084
Workers' Compensation Fund	4,780	5,174	5,824	5,810
Human Resource Management Systems	724	645	645	624
Policy, Planning and Communication	1,279	1,226	1,226	1,147
Employee Future Benefits	19,447	18,852	18,852	17,282
Staff Development	2,791	2,973	2,993	2,648
Health, Safety and Disability Management	2,494	2,317	1,667	1,946
Total Operation and Maintenance (Vote 10-1)	38,615	37,863	37,863	36,153
Capital (Vote 10-2)				
Finance and Administration	67	46	21	61
Compensation and Classification	25	5	5	3
Staff Development	10	5	5	5
Total Capital (Vote 10-2)	102	56	31	69
Total Appropriations	38,717	37,919	37,894	36,222
Adjustments for Reconciliation of Expenses				
Amortization Expense	11	11	11	11
Write-downs / Disposals	0	0	0	4
Tangible Capital Assets	(20)	0	0	0
Total Expenses	38,708	37,930	37,905	36,237
Summary of Expenses by Category				
Personnel	35,123	34,263	34,713	32,878
Other	3,574	3,656	3,181	3,323
Government Transfers	0	0	0	25
Amortization Expense	11	11	11	11
Total Expenses	38,708	37,930	37,905	36,237

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	40	40	40	41
Subtotal Third-Party	40	40	40	41
Recoveries from Canada				
Operation and Maintenance	5	5	5	0
Subtotal from Canada	5	5	5	0
Total Revenues	45	45	45	41

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PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

- To provide corporate human resource leadership.
- To provide financial management, systems support, records management and administrative services to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	889	782	782	876
	889	782	782	876
Capital (Vote 10-2)				
Office Furniture and Equipment	50	20	0	19
Information Technology Equipment and Systems	17	26	21	42
	67	46	21	61
Total included in the Appropriation	956	828	803	937
Summary of Appropriation by Allotment				
Personnel	785	678	678	668
Other	171	150	125	269
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	956	828	803	937

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE STAFFING

- To provide staffing leadership, development and services to the public service.
- To promote and develop a public service that is representative of Yukon people by implementing initiatives that address Yukon government's obligations under the Land Claims and Self Government Final Agreements and are in accordance with the Employment Equity policy.
- To provide human resource management to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	851	821	821	1,101
First Nation Training Corps	935	903	903	835
Total included in the Appropriation	1,786	1,724	1,724	1,936
Summary of Appropriation by Allotment				
Personnel	1,714	1,652	1,652	1,789
Other	72	72	72	147
Government Transfers	0	0	0	0
Total included in the Appropriation	1,786	1,724	1,724	1,936

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE STAFFING

STATISTICS

	2012-13	<i>Comparable</i>		
		2011-12	2011-12	2010-11
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾	500	500	500	640
Competition Appeals	30	35	30	27

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

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.
- To provide classification frameworks and structure that support pay and employment equity.
- To provide information, services, training and programs to increase the representation of persons with disabilities in the public service.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,691	2,625	2,625	2,464
Workplace Diversity Employment Office	334	312	312	297
Classification and Competition Appeals	53	53	53	39
	3,078	2,990	2,990	2,800
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	25	5	5	3
	25	5	5	3
Total included in the Appropriation	3,103	2,995	2,995	2,803
Summary of Appropriation by Allotment				
Personnel	2,714	2,626	2,626	2,430
Other	369	369	369	348
Government Transfers	0	0	0	25
Tangible Capital Assets	20	0	0	0
Total included in the Appropriation	3,103	2,995	2,995	2,803

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

STATISTICS (#)

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
New Employees Documented ⁽¹⁾	490	492	485	432
Terminations Processed ⁽¹⁾	775	775	722	713
Transfers Processed Between Departments ⁽¹⁾	160	161	118	133
Promotions Processed ⁽¹⁾	240	239	162	164
Temporary Assignments Processed	445	445	403	326
Acting Pay Transactions Processed	3,750	3,752	3,849	3,824
Pension Transfer Agreements	5	4	2	1
Pension Elections	85	87	86	82
Pension Estimates Provided ⁽²⁾	150	308	1,117	769

Classification

Requests for Classification Review ⁽³⁾	850	850	980	890
Classification Appeals ⁽⁴⁾	25	25	40	32
Classification Appeal Board Hearings ⁽⁵⁾	5	7	15	8

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

(2) Most pension estimates are now provided by the Public Service Pension Centre and all estimates of transfer value are provided by the Public Service Pension Centre.

(3) Includes employee and departmental requests for classification reviews, as well as reviews whenever there is a competition.

(4) Represents employee and Deputy Minister appeals.

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

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

- To provide labour relations leadership and the expertise to manage collective bargaining processes and to support departments in employee relations matters.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	873	659	639	754
Yukon Employees' Union / Public				
Service Alliance of Canada	265	312	312	109
Yukon Teachers' Association	58	58	58	58
Long Service Awards	151	151	151	163
Total included in the Appropriation	1,347	1,180	1,160	1,084
Summary of Appropriation by Allotment				
Personnel	1,011	773	773	848
Other	336	407	387	236
Government Transfers	0	0	0	0
Total included in the Appropriation	1,347	1,180	1,160	1,084

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS (#)

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Employee Grievances	90	92	75	125
Adjudication and/or Court Actions	8	4	9	2
Arbitration/Conciliation Hearings	0	0	0	1
Joint Consultations Held with Yukon Employees' Union	4	4	5	2
Joint Consultations Held with Yukon Teachers' Association	4	5	4	2

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

- To pay premiums for Employees in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	4,780	5,174	5,824	5,810
Total included in the Appropriation	4,780	5,174	5,824	5,810
Summary of Appropriation by Allotment				
Personnel	4,780	5,174	5,824	5,810
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	4,780	5,174	5,824	5,810

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

- To provide leadership for corporate human resource processes and work in partnership with departments to manage integrated human resource information systems.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	724	645	645	624
Total included in the Appropriation	724	645	645	624
Summary of Appropriation by Allotment				
Personnel	682	603	603	563
Other	42	42	42	61
Government Transfers	0	0	0	0
Total included in the Appropriation	724	645	645	624

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

- To provide policy and communications leadership to support corporate and departmental program delivery, the administration of the Workplace Harassment Prevention and Resolution Policy and representative public service planning.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	695	650	650	589
Respectful Workplace Services	584	576	576	558
Total included in the Appropriation	1,279	1,226	1,226	1,147
Summary of Appropriation by Allotment				
Personnel	1,217	1,164	1,164	1,068
Other	62	62	62	79
Government Transfers	0	0	0	0
Total included in the Appropriation	1,279	1,226	1,226	1,147

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

- To provide for benefit costs for employee future benefits.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	19,447	18,852	18,852	17,282
Total included in the Appropriation	19,447	18,852	18,852	17,282
Summary of Appropriation by Allotment				
Personnel	19,447	18,852	18,852	17,242
Other	0	0	0	40
Government Transfers	0	0	0	0
Total included in the Appropriation	19,447	18,852	18,852	17,282

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

- To provide corporate frameworks and services that support:
 - employee and organizational learning; and
 - career development and assessment.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	420	461	461	360
Training and Development	2,371	2,512	2,532	2,288
	2,791	2,973	2,993	2,648
Capital (Vote 10-2)				
Training Facilities	10	5	5	5
	10	5	5	5
Total included in the Appropriation	2,801	2,978	2,998	2,653
Summary of Appropriation by Allotment				
Personnel	1,513	1,658	1,658	1,410
Other	1,288	1,320	1,340	1,243
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,801	2,978	2,998	2,653

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS (#)

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Classes Delivered by the Public Service Commission (PSC)	360	346	328	365
Classes Delivered in Collaboration with Other Organizations ^{(1) (5)}	20	21	84	27
Total Courses Delivered	380	367	412	392
Yukon Government Participants	3,500	2,323	4,140	4,161
Participants from Other Organizations ⁽²⁾	200	176	340	250
Total Participants ⁽³⁾	3,700	2,499	4,480	4,411
Professional and Technical Training Program ⁽⁴⁾				
Participants	850	530	950	762
Requests Approved	995	454	1,500	1,043
Career Counselling Participants	250	250	250	212
Assessment Centre Participants				
Consultations with Supervisors/Managers	90	70	80	68
MBTI Testing	400	320	300	224
Kenexa Skill Assessments	400	300	400	312
Strong Inventory Assessment	25	16	50	19

(1) Includes collaboration with Yukon College, L'AFY (L'Association franco-yukonnaise), federal government departments, other government organizations, First Nation governments, and other organizations.

(2) Includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

(3) Lower numbers result from instructors/facilitators not being available, some training is now offered on-line, cohort programs ending and Yukon College offerings now being supported through the Professional and Training Program (PTTP).

(4) PTTP program enrolment was temporarily suspended during part of 2010-11 as it was over subscribed and in part of the 2011-12 while new program guidelines were developed and implemented.

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

- To provide corporate frameworks and services to support:
 - employee wellness;
 - return to work and the duty to accommodate employees with disabilities in the workplace; and
 - maintaining a safe and healthy workplace.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,494	2,317	1,667	1,946
Total included in the Appropriation	2,494	2,317	1,667	1,946
Summary of Appropriation by Allotment				
Personnel	1,260	1,083	883	1,050
Other	1,234	1,234	784	896
Government Transfers	0	0	0	0
Total included in the Appropriation	2,494	2,317	1,667	1,946

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

STATISTICS (#)

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Employee Assistance Participants	1,050	1,000	900	941
New Accommodation Participants	140	135	150	144

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Compensation and Classification				
Prior Years' Recoveries	0	0	0	25
Staff Development				
Training and Development	40	40	40	16
Total Third-Party Recoveries	40	40	40	41
RECOVERIES FROM CANADA				
Operation and Maintenance				
Staff Development				
Training and Development	5	5	5	0
Total Recoveries from Canada	5	5	5	0
TOTAL REVENUES	45	45	45	41

PUBLIC SERVICE COMMISSION

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Compensation and Classification				
Prior Years' Other Transfer Payments	0	0	0	25
TOTAL GOVERNMENT TRANSFERS	0	0	0	25

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	215	215	230	230
Accumulated Amortization	(186)	(175)	(186)	(175)
Net Book Value	29	40	44	55
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	20	0	0	0
Transfers between Departments	0	0	0	(11)
Write Downs	0	0	0	(4)
Accumulated Amortization				
Amortization Expense	(11)	(11)	(11)	(11)
Transfers between Departments	0	0	0	11
End of the Year				
Cost of Tangible Capital Assets in Service	235	215	230	215
Accumulated Amortization	(197)	(186)	(197)	(175)
Net Book Value	38	29	33	40
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	38	29	33	40