

# **PUBLIC SERVICE COMMISSION**



**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. J. Edzerza**

**DEPUTY MINISTER**

**P. Daws**

**DEPARTMENTAL OBJECTIVES**

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



**VOTE 10  
PUBLIC SERVICE COMMISSION**

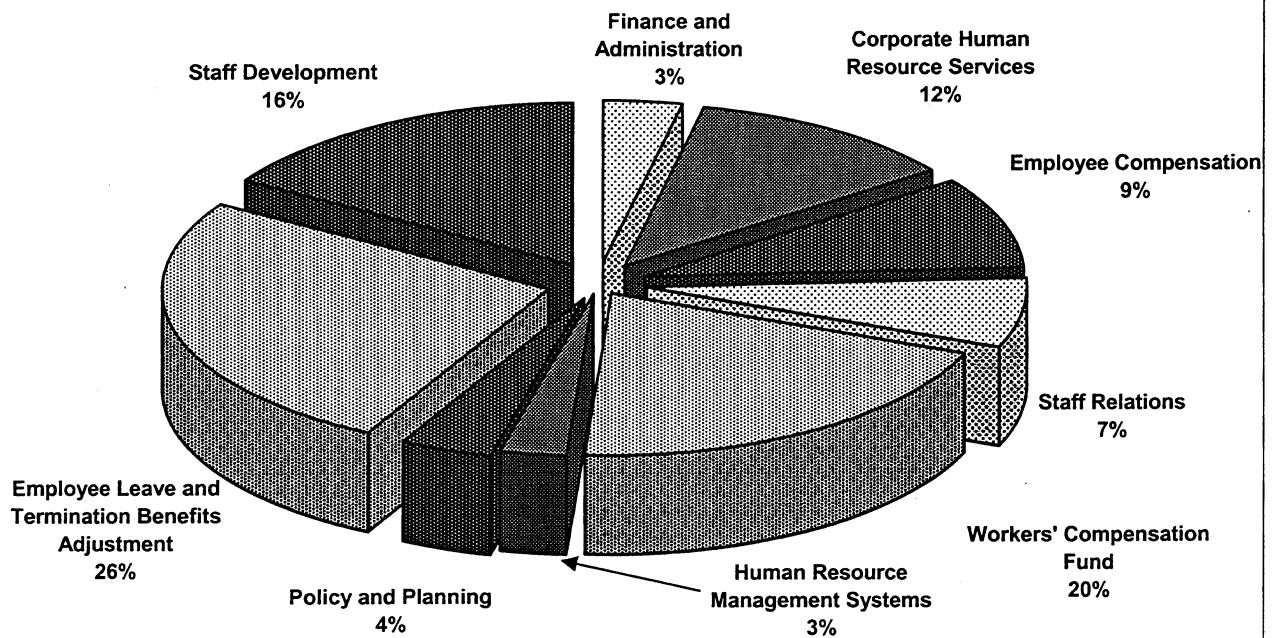
<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Finance and Administration	513	500	3%	535
Corporate Human Resource Services	1,753	1,432	22%	1,320
Employee Compensation	1,386	1,302	6%	1,288
Staff Relations	1,074	1,020	5%	831
Workers' Compensation Fund	3,000	2,900	3%	2,799
Human Resource Management Systems	440	459	-4%	221
Policy and Planning	573	460	25%	459
Employee Leave and Termination				
Benefits Adjustment	3,969	6,484	-39%	11,334
Staff Development	2,426	2,397	1%	2,161
<b>Total Operation and Maintenance Vote 10</b>	<b>15,134</b>	<b>16,954</b>	<b>-11%</b>	<b>20,948</b>
<b>Amortization Expense</b>	<b>14</b>	<b>10</b>	<b>40%</b>	<b>9</b>
<b>Operation and Maintenance Recoveries</b>	<b>45</b>	<b>45</b>	<b>0%</b>	<b>17</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Allotments</b>				
Personnel	12,823	14,756	-13%	18,907
Other	2,311	2,198	5%	2,041
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>15,134</b>	<b>16,954</b>	<b>-11%</b>	<b>20,948</b>

Note:

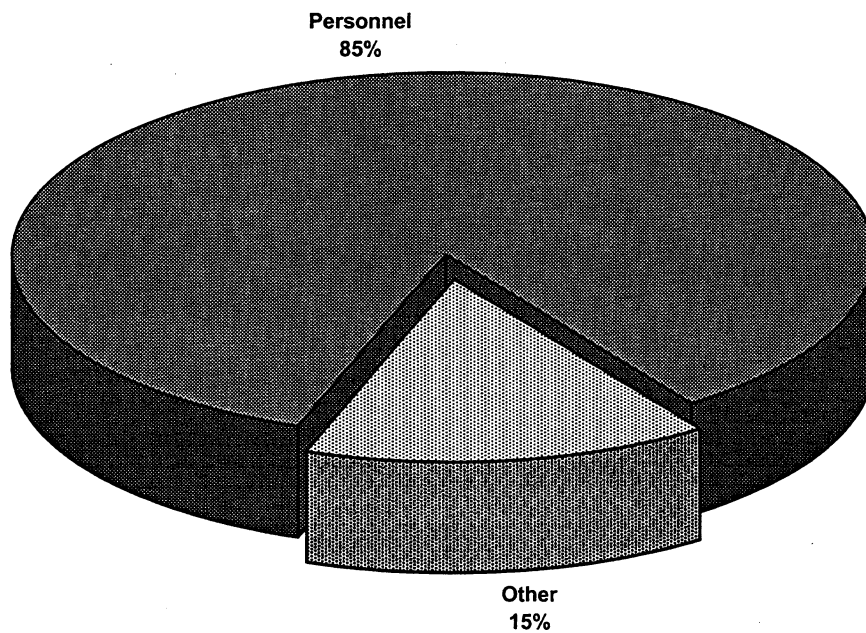
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

**2004-05 Estimate**  
**Distribution of O&M Expenditures by Program**



**2004-05 Estimate**  
**Distribution of O&M Expenditures by Allotment**



## PUBLIC SERVICE COMMISSION

## FINANCE AND ADMINISTRATION

### PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activity</b>				
Administration	513	500	3%	535
<b>Total Finance and Administration</b>	513	500	3%	535
<b>Allotments</b>				
Personnel	424	411	3%	441
Other	89	89	0%	94
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	513	500	3%	535

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## 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 the Yukon.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Staffing Administration	1,101	1,071	3%	975
Workplace Diversity Employment Office	599	308	94%	262
Classification/Competition Appeals	53	53	0%	16
Prior Years' Activities	0	0	0%	67
<b>Total Corporate Human Resource Services</b>	<b>1,753</b>	<b>1,432</b>	<b>22%</b>	<b>1,320</b>
<b>Allotments</b>				
Personnel	1,627	1,337	22%	1,186
Other	126	95	33%	134
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>1,753</b>	<b>1,432</b>	<b>22%</b>	<b>1,320</b>



## PUBLIC SERVICE COMMISSION

## CORPORATE HUMAN RESOURCE SERVICES

### STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Staffing (#)</b>				
Appointments under the Public Service Act <sup>(1)</sup>				
Within Yukon	1,200	1,428	-16%	1,242
Outside Yukon	60	58	3%	57
Competition Appeals	50	45	11%	48
<b>Classification (#)</b>				
Requests for classification review <sup>(2)</sup>	1,000	1,234	-19%	1,617
Classification Appeals <sup>(3)</sup>	30	84	-64%	27
Classification Appeal Board Hearings <sup>(4)</sup>	25	20	25%	8

(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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activity</b>				
Administration	1,386	1,302	6%	1,288
<b>Total Employee Compensation</b>	1,386	1,302	6%	1,288
<b>Allotments</b>				
Personnel	1,012	984	3%	915
Other	374	318	18%	373
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	1,386	1,302	6%	1,288

## PUBLIC SERVICE COMMISSION

### EMPLOYEE COMPENSATION

#### STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
New Employees Documented (#)	628	618	2%	455
Terminations Processed (#)	970	916	6%	923
Transfers Processed Between Departments (#)	126	120	5%	138
Promotions Processed (#)	100	96	4%	105
Acting Pay Transactions Processed (#)	3,115	2,845	9%	2,789
<ul style="list-style-type: none"><li>Teachers/Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.</li></ul>				
Pension Elections/Reciprocal Transfers (#)	152	140	9%	64
Pension Estimates Provided (#)	1,200	1,051	14%	1,011
Requests for Estimates of Cost to Buy Back Service (#)	1,500	900	67%	926
Disability Insurance/Long Term Disability Applicants (DI/LTD) (#)	15	12	25%	18
Disability Insurance/Long Term Disability Recipients (DI/LTD) (#)	13	11	18%	16
Estimates of Transfer Value (#)	116	111	5%	112

- PSC no longer documents casuals, auxiliaries on call, substitute teachers, French monitors, student or head start hires.

## PUBLIC SERVICE COMMISSION

## STAFF RELATIONS

### PROGRAM OBJECTIVE

- To support the Government of the Yukon's objectives as an employer in the conduct of its relations with departments, employees and bargaining agents by:
  - Proactive collective bargaining;
  - A balanced/expedited dispute resolution process;
  - Meeting the demands of what the departments want in employee relations, by knowing the issues and helping the departments to do it better;
  - Leading change in employee relations with talent, speed and culture change.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Administration	708	664	7%	602
Yukon Government Employees Union/ Public Service Alliance of Canada	202	192	5%	100
Yukon Teachers' Association	59	59	0%	23
Long Service Awards	105	105	0%	106
<b>Total Staff Relations</b>	<b>1,074</b>	<b>1,020</b>	<b>5%</b>	<b>831</b>
<b>Allotments</b>				
Personnel	795	741	7%	629
Other	279	279	0%	202
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>1,074</b>	<b>1,020</b>	<b>5%</b>	<b>831</b>

## PUBLIC SERVICE COMMISSION

## STAFF RELATIONS

### STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Employee Grievances (#)	100	237	-58%	83
Adjudication and/or Court Actions (#)	6	3	100%	2
Arbitration/Conciliation Hearings (#)	0	1	-100%	0
Joint Consultations held with Y.G.E.U. (#)	10	2	400%	6
Joint Consultations held with Y.T.A. (#)	8	1	700%	1

- 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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activity</b>				
Workers' Compensation Payments	3,000	2,900	3%	2,799
<b>Total Workers' Compensation Fund</b>	3,000	2,900	3%	2,799
<b>Allotments</b>				
Personnel	3,000	2,900	3%	2,778
Other	0	0	0%	21
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	3,000	2,900	3%	2,799

## PUBLIC SERVICE COMMISSION

### HUMAN RESOURCE MANAGEMENT SYSTEMS

#### PROGRAM OBJECTIVE

- In partnership with our clients, advocate and support best practices across the government for human resource information systems by providing timely and needed information to management and employees.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activity</b>				
Administration	440	459	-4%	221
<b>Total Human Resource Management Systems</b>	<b>440</b>	<b>459</b>	<b>-4%</b>	<b>221</b>
<b>Allotments</b>				
Personnel	406	425	-4%	195
Other	34	34	0%	26
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>440</b>	<b>459</b>	<b>-4%</b>	<b>221</b>

## PUBLIC SERVICE COMMISSION

## POLICY AND PLANNING

### PROGRAM OBJECTIVES

- To support the effective use of human resources in the Government of the Yukon by providing planning, research, policy development and information and communication services which respond to government goals and the needs of employees.
- To promote and maintain a harassment-free workplace for all employees.
- To assist the Government of the Yukon to achieve a public service representative of the Yukon population.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Administration	216	219	-1%	279
Workplace Harassment Prevention	357	241	48%	180
<b>Total Policy and Planning</b>	<b>573</b>	<b>460</b>	<b>25%</b>	<b>459</b>
<b>Allotments</b>				
Personnel	520	433	20%	442
Other	53	27	96%	17
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>573</b>	<b>460</b>	<b>25%</b>	<b>459</b>

Note:

Restated 2002-03 Actual and 2003-04 Forecast to be consistent with the 2004-05 Estimate presentation, reflects the creation of Workplace Harassment Prevention activity.



## PUBLIC SERVICE COMMISSION

### EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

#### PROGRAM OBJECTIVE

- To provide for changes to accrued employee leave and termination benefits liability.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activity</b>				
Employee Leave and Termination Benefits Adjustment	3,969	6,484	-39%	11,334
<b>Total Employee Leave and Termination Benefits Adjustment</b>	<b>3,969</b>	<b>6,484</b>	<b>-39%</b>	<b>11,334</b>
<b>Allotments</b>				
Personnel	3,969	6,484	-39%	11,334
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>3,969</b>	<b>6,484</b>	<b>-39%</b>	<b>11,334</b>

## PUBLIC SERVICE COMMISSION

## STAFF DEVELOPMENT

### PROGRAM OBJECTIVES

- To assist the Government of the Yukon and its employees to develop the skills and abilities required for efficient 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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Administration	1,132	1,103	3%	1,067
Operations	1,294	1,294	0%	1,094
<b>Total Staff Development</b>	<b>2,426</b>	<b>2,397</b>	<b>1%</b>	<b>2,161</b>
<b>Allotments</b>				
Personnel	1,070	1,041	3%	987
Other	1,356	1,356	0%	1,174
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>2,426</b>	<b>2,397</b>	<b>1%</b>	<b>2,161</b>

## PUBLIC SERVICE COMMISSION

### STAFF DEVELOPMENT

#### STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Courses delivered by PSC (#)	280	275	2%	260
Courses delivered in collaboration with other organizations (#)	30	28	7%	43
Total Courses Delivered (#)	310	303	2%	303
YTG Participants (#)	3,360	3,354	0%	2,711
Participants from other organizations (#)	140	120	17%	183
Total Participants (#)	3,500	3,474	1%	2,894
Tuition Support Participants (#)	225	225	0%	159
Career Counselling Participants (#)	240	198	21%	252
Employee Assistance Participants (#)	580	591	-2%	442
Employees Accessing Reintegration Program (#)	75	65	15%	51

- "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**

<b>RECOVERIES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>Staff Development</b>				
Operations	45	45	0%	17
<b>TOTAL RECOVERIES</b>	45	45	0%	17