

PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

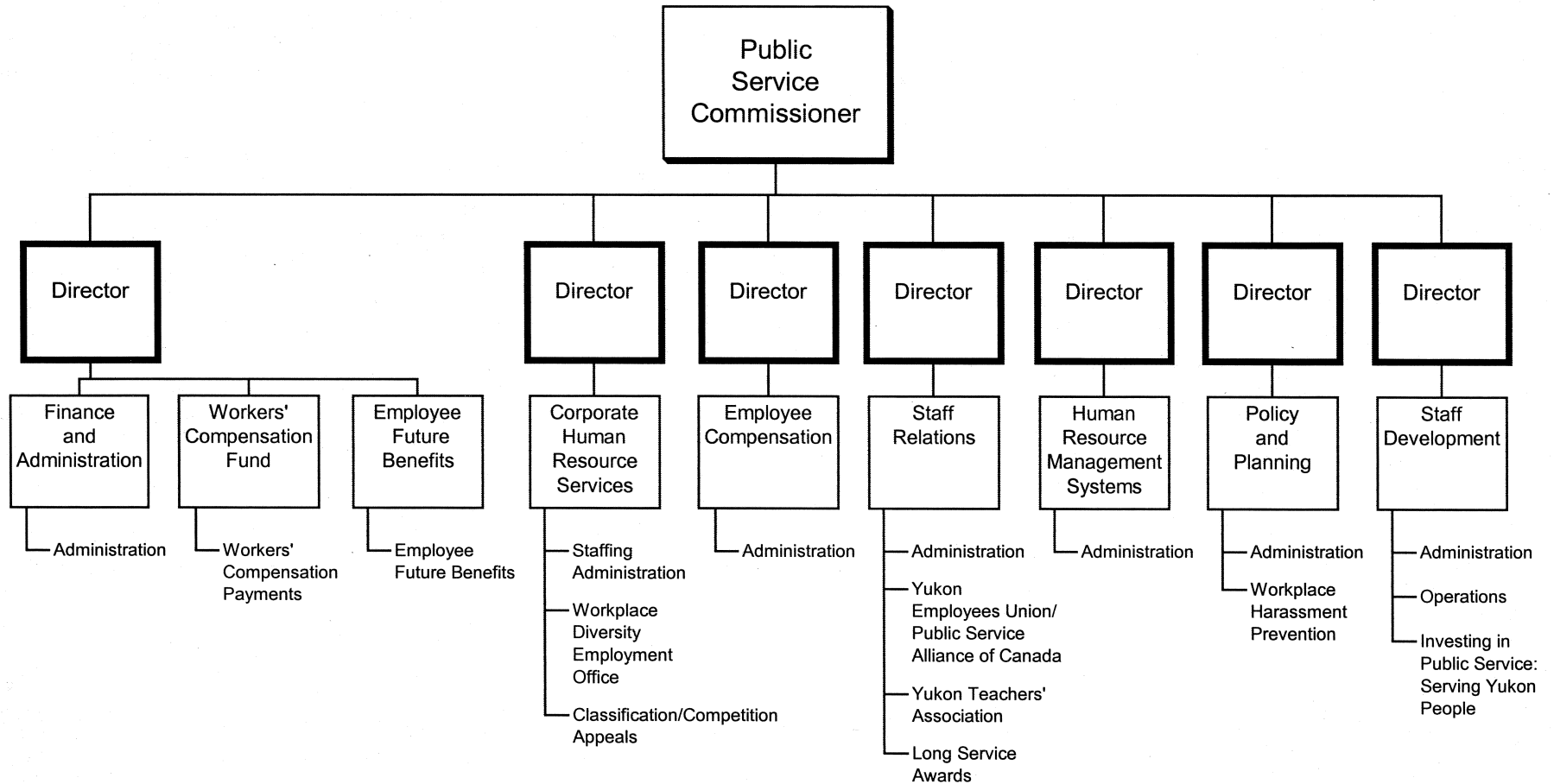
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DEPARTMENTAL OBJECTIVES

- To work with departments in partnership supporting organizational excellence through the development of human resource expertise.
- 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 make appropriate investments in the public service to sustain the organization as one that provides top quality programs and services to Yukon people.
- To positively contribute to improving the health and well-being of employees.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

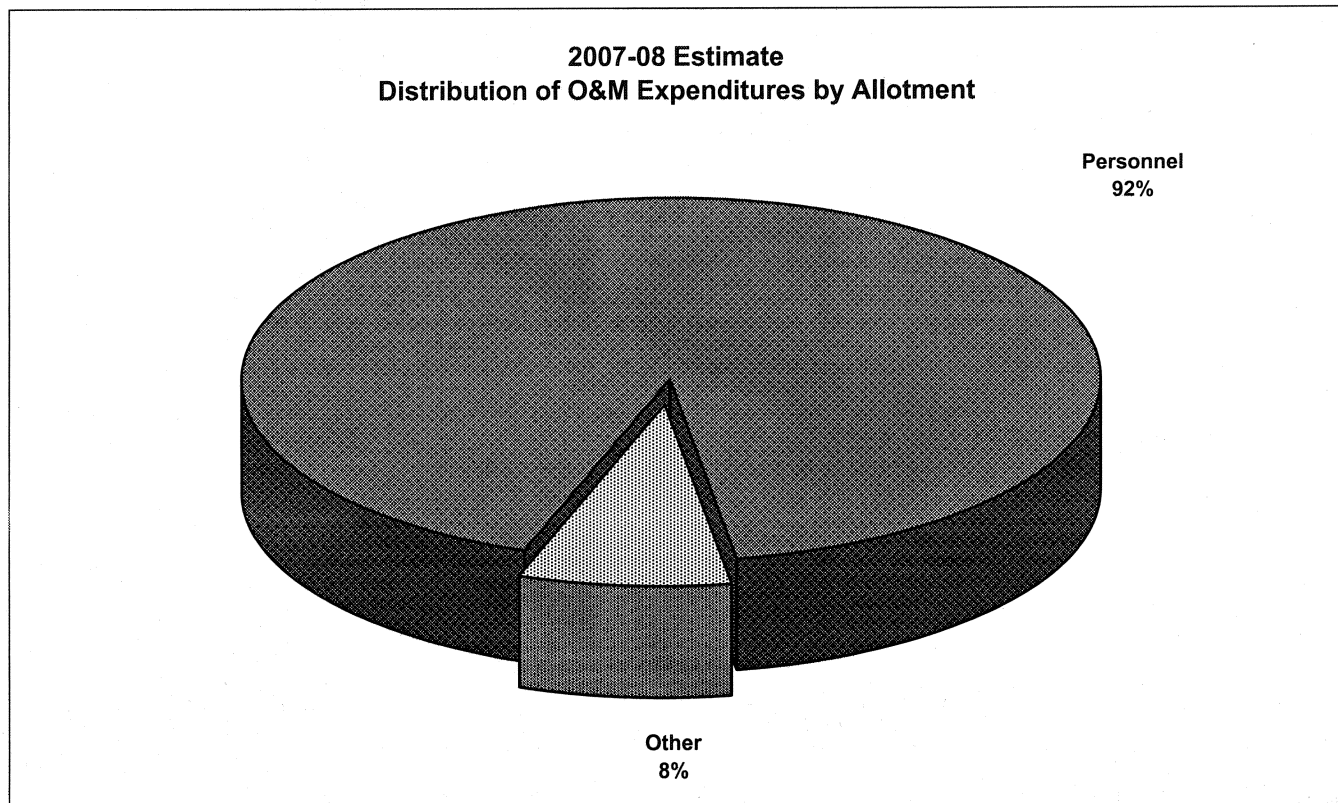
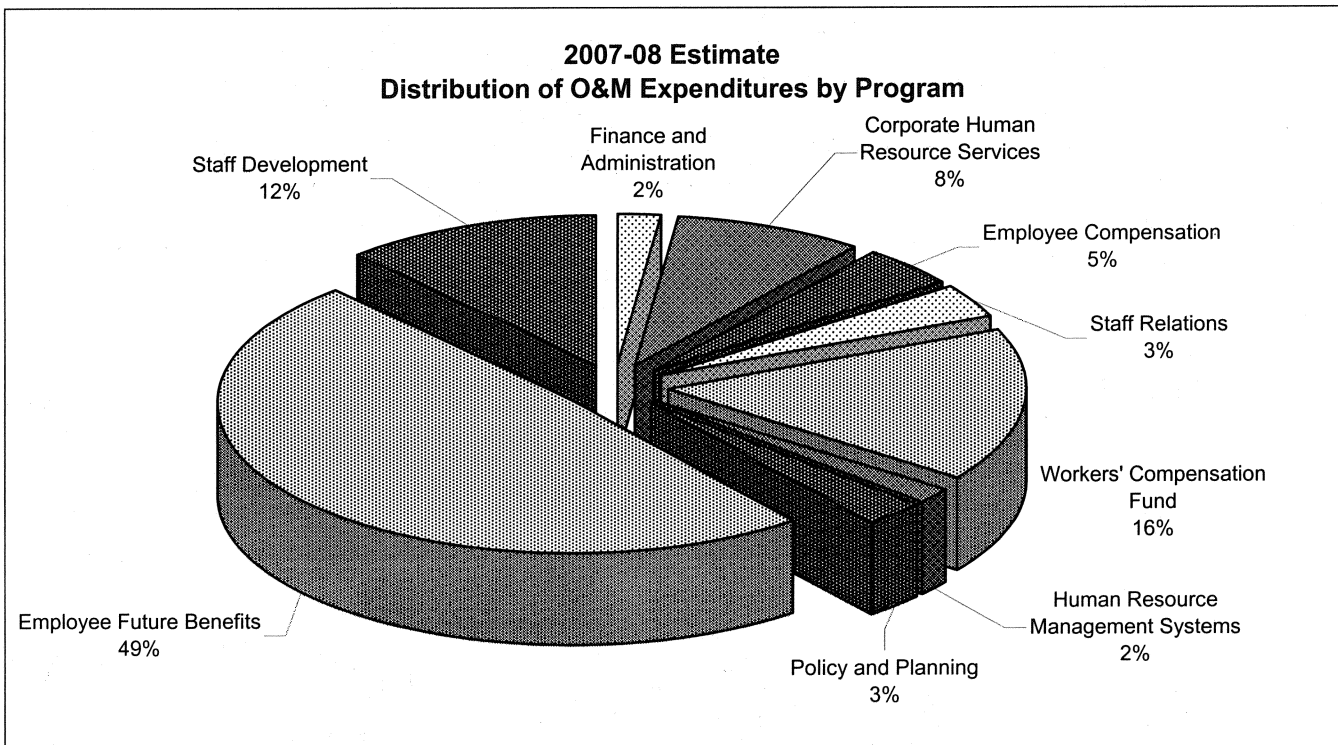


VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	596	639	-7%	613
Corporate Human Resource Services	2,622	2,439	8%	2,122
Employee Compensation	1,432	1,437	0%	1,331
Staff Relations	1,094	1,079	1%	989
Workers' Compensation Fund	5,010	5,290	-5%	4,119
Human Resource Management Systems	532	539	-1%	495
Policy and Planning	843	848	-1%	616
Employee Future Benefits	15,065	15,394	-2%	10,690
Staff Development	3,587	3,531	2%	2,903
Total Operation and Maintenance Vote 10	30,781	31,196	-1%	23,878
Amortization Expense	11	14	-21%	11
Revenues				
Third-Party Recoveries	45	45	0%	16
Total Revenues	45	45	0%	16
Allotments				
Personnel	28,312	28,669	-1%	21,183
Other	2,469	2,477	0%	2,695
Transfer Payments	0	50	-100%	0
Total Allotments	30,781	31,196	-1%	23,878

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**



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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Administration	596	639	-7%	613
Total Finance and Administration	596	639	-7%	613
Allotments				
Personnel	501	500	0%	468
Other	95	89	7%	145
Transfer Payments	0	50	-100%	0
Total Allotments	596	639	-7%	613

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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Staffing Administration	1,272	1,357	-6%	1,207
Workplace Diversity Employment Office	1,297	1,029	26%	865
Classification/Competition Appeals	53	53	0%	50
Total Corporate Human Resource Services	2,622	2,439	8%	2,122
Allotments				
Personnel	2,486	2,278	9%	1,924
Other	136	161	-16%	198
Transfer Payments	0	0	0%	0
Total Allotments	2,622	2,439	8%	2,122

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Staffing (#)				
Appointments under the Public Service Act ⁽¹⁾				
Within Yukon	1,500	1,490	1%	1,614
Outside Yukon	55	45	22%	35
Competition Appeals	28	23	22%	34
Classification (#)				
Requests for classification review ⁽²⁾	870	850	2%	945
Classification Appeals ⁽³⁾	60	60	0%	68
Classification Appeal Board Hearings ⁽⁴⁾	25	0	100%	20

(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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Administration	1,432	1,437	0%	1,331
Total Employee Compensation	1,432	1,437	0%	1,331
Allotments				
Personnel	1,184	1,193	-1%	1,098
Other	248	244	2%	233
Transfer Payments	0	0	0%	0
Total Allotments	1,432	1,437	0%	1,331

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS (#)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
New Employees Documented ⁽¹⁾	567	551	3%	712
Terminations Processed ⁽¹⁾	722	702	3%	682
Transfers Processed Between Departments ⁽¹⁾	174	159	9%	145
Promotions Processed ⁽¹⁾	182	158	15%	212
Acting Pay Transactions Processed	3,364	3,308	2%	3,252
Reciprocal Transfers	5	5	0%	4
Pension Elections	182	172	6%	97
Pension Estimates Provided	1,294	1,221	6%	1,090
Requests for Estimates of Cost to Buy Back Service	599	1,157	-48%	565
Disability Insurance/Long Term Disability Applicants (DI/LTD)	40	38	5%	23
Disability Insurance/Long Term Disability Recipients (DI/LTD)	33	30	10%	20
Estimates of Transfer Value	125	121	3%	102

(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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	718	705	2%	711
Yukon Employees Union/ Public Service Alliance of Canada	206	204	1%	129
Yukon Teachers' Association	59	59	0%	12
Long Service Awards	111	111	0%	137
Total Staff Relations	1,094	1,079	1%	989
Allotments				
Personnel	813	800	2%	733
Other	281	279	1%	256
Transfer Payments	0	0	0%	0
Total Allotments	1,094	1,079	1%	989

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS (#)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Employee Grievances	90	115	-22%	78
Adjudication and/or Court Actions	6	10	-40%	3
Arbitration/Conciliation Hearings	0	0	0%	0
Joint Consultations held with Y.E.U.	10	6	67%	6
Joint Consultations held with Y.T.A.	8	0	100%	0

- 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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Workers' Compensation Payments	5,010	5,290	-5%	4,119
Total Workers' Compensation Fund	5,010	5,290	-5%	4,119
Allotments				
Personnel	5,010	5,290	-5%	4,118
Other	0	0	0%	1
Transfer Payments	0	0	0%	0
Total Allotments	5,010	5,290	-5%	4,119

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- To provide leadership for the analysis and improvement of the human resource processes of the
- In partnership with departments improve, promote and integrate the human resource systems and information delivery within the government.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Administration	532	539	-1%	495
Total Human Resource Management Systems	532	539	-1%	495
Allotments				
Personnel	497	505	-2%	401
Other	35	34	3%	94
Transfer Payments	0	0	0%	0
Total Allotments	532	539	-1%	495

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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	467	478	-2%	358
Workplace Harassment Prevention	376	370	2%	258
Total Policy and Planning	843	848	-1%	616
Allotments				
Personnel	755	781	-3%	546
Other	88	67	31%	70
Transfer Payments	0	0	0%	0
Total Allotments	843	848	-1%	616

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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Employee Future Benefits	15,065	15,394	-2%	10,690
Total Employee Future Benefits	15,065	15,394	-2%	10,690
Allotments				
Personnel	15,065	15,394	-2%	10,690
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	15,065	15,394	-2%	10,690

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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	1,190	1,188	0%	1,278
Operations	1,222	1,171	4%	1,347
Investing in Public Service: Serving Yukon People	1,175	1,172	0%	278
Total Staff Development	3,587	3,531	2%	2,903
Allotments				
Personnel	2,001	1,928	4%	1,205
Other	1,586	1,603	-1%	1,698
Transfer Payments	0	0	0%	0
Total Allotments	3,587	3,531	2%	2,903

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS (#)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Courses delivered by PSC	365	360	1%	333
Courses delivered in collaboration with other organizations	65	61	7%	43
Total Courses Delivered	430	421	2%	376
Yukon government participants	4,900	4,794	2%	4,837
Participants from other organizations	190	181	5%	195
Total Participants	5,090	4,975	2%	5,032
Tuition Support Participants	400	300	33%	182
Tuition Request Approvals	500	400	25%	261
Career Counselling Participants	200	220	-9%	172
Assessment Centre Participants	265	256	4%	n/a
Employee Assistance Participants	720	700	3%	700
New Accommodation Participants	50	40	25%	23
Active Accommodation Participants	225	179	26%	105

- "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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
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THIRD-PARTY RECOVERIES

Staff Development				
Operations	45	45	0%	16
TOTAL REVENUES	45	45	0%	16

PUBLIC SERVICE COMMISSION

TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
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CONTRIBUTION

Finance and Administration				
Prior Years' Contributions	0	50	-100%	0
TOTAL TRANSFER PAYMENTS	0	50	-100%	0