

PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- 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.

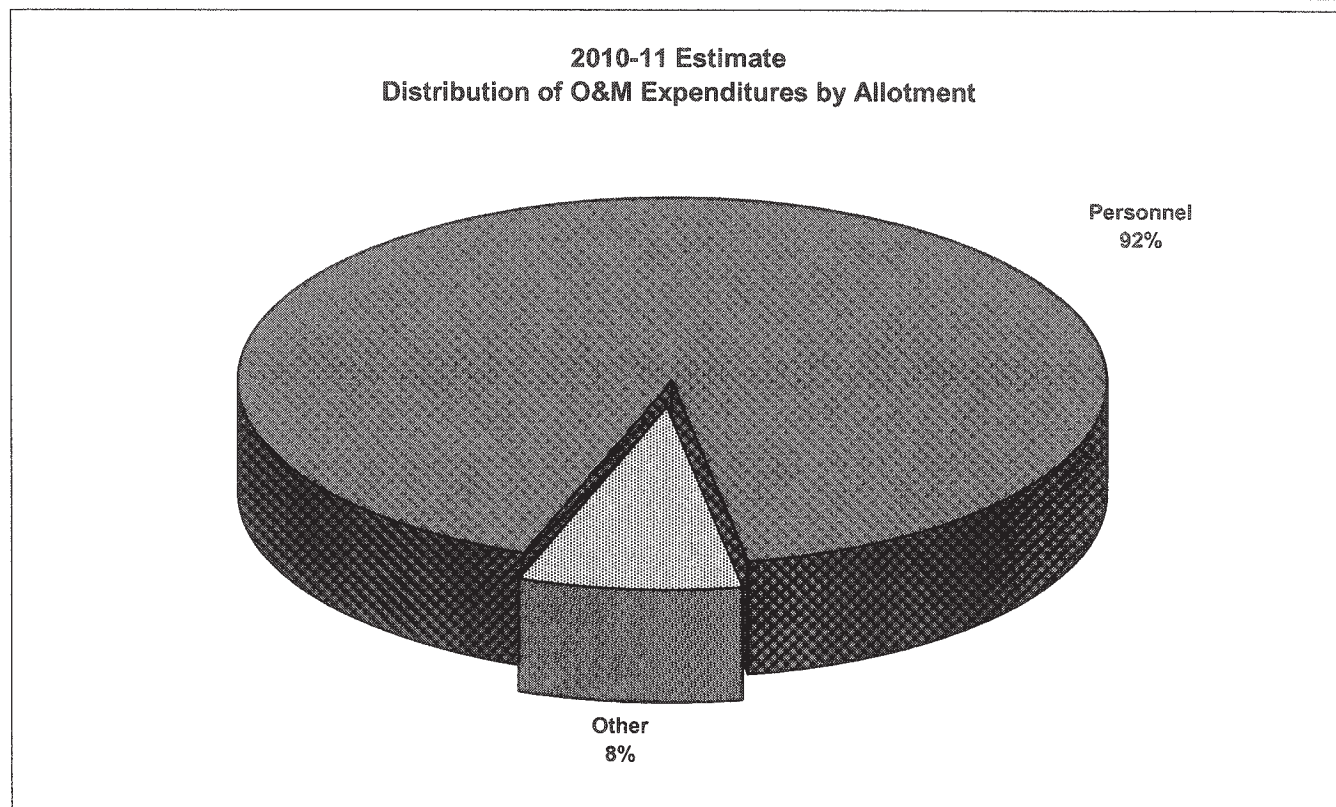
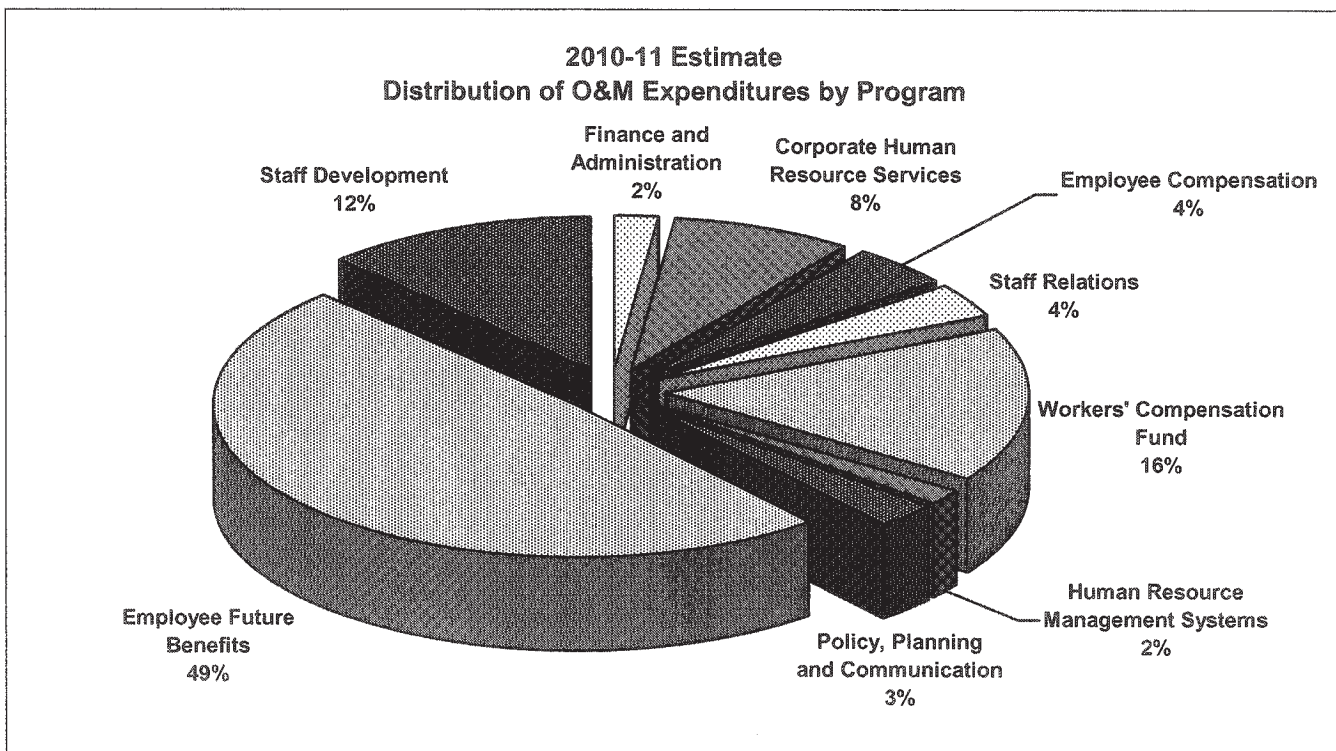
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	738	676	677	738
Corporate Human Resource Services	2,869	3,536	3,240	3,022
Employee Compensation	1,549	1,546	1,558	1,417
Staff Relations	1,320	1,337	1,339	1,210
Workers' Compensation Fund	5,824	5,810	5,810	5,510
Human Resource Management Systems	589	594	595	597
Policy, Planning and Communication	1,036	960	961	935
Employee Future Benefits	17,465	17,465	17,465	10,327
Staff Development	4,382	4,625	4,406	3,635
Total Operation and Maintenance Vote 10	35,772	36,549	36,051	27,391
Amortization Expense				
	11	14	14	8
Revenues				
Third-Party Recoveries	40	30	30	19
Recoveries from Canada	5	15	15	5
Total Revenues	45	45	45	24
Allotments				
Personnel	32,811	32,806	32,593	24,414
Other	2,961	3,743	3,458	2,977
Transfer Payments	0	0	0	0
Total Allotments	35,772	36,549	36,051	27,391

**VOTE 10
PUBLIC SERVICE COMMISSION**



PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

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

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Administration	738	676	677	738
Total Finance and Administration	738	676	677	738
Allotments				
Personnel	635	574	574	547
Other	103	102	103	191
Transfer Payments	0	0	0	0
Total Allotments	738	676	677	738

This page left blank intentionally.

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks, services, development and leadership to support pay and employment equity to sustain a public service that is representative of Yukon people.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Staffing Administration	1,363	2,087	1,789	1,562
Workplace Diversity Employment Office	1,453	1,396	1,398	1,346
Classification/Competition Appeals	53	53	53	114
Total Corporate Human Resource Services	2,869	3,536	3,240	3,022
Allotments				
Personnel	2,730	2,699	2,699	2,675
Other	139	837	541	347
Transfer Payments	0	0	0	0
Total Allotments	2,869	3,536	3,240	3,022

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

		Comparable		
	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾				
Within Yukon	600	550	600	583
Outside Yukon	40	50	100	93
Competition Appeals	27	25	20	22
Classification (#)				
Requests for classification review ⁽²⁾	980	900	950	988
Classification Appeals ⁽³⁾	35	35	25	24
Classification Appeal Board Hearings ⁽⁴⁾	15	5	20	13

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

(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.

Note: The classification numbers do not include the classification reviews or appeals related to the implementation of the Hay Plan for management category jobs.

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Administration	1,549	1,546	1,558	1,417
Total Employee Compensation	1,549	1,546	1,558	1,417
Allotments				
Personnel	1,302	1,301	1,311	1,230
Other	247	245	247	187
Transfer Payments	0	0	0	0
Total Allotments	1,549	1,546	1,558	1,417

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS (#)

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
New Employees Documented ⁽¹⁾	553	553	520	473
Terminations Processed ⁽¹⁾	750	725	712	673
Transfers Processed Between Departments ⁽¹⁾	95	95	122	102
Promotions Processed ⁽¹⁾	197	197	200	179
Temporary Assignments Processed	447	447	460	410
Acting Pay Transactions Processed	3,800	3,800	3,650	3,606
Pension Transfer Agreements	2	2	2	2
Pension Estimates Provided	827	827	1,050	1,062
Requests for Estimates of Cost to Buy Back Service ⁽²⁾	0	0	0	517
Estimates of Transfer Value	119	119	140	142

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

(2) Effective January 19, 2009 the federal government assumed responsibility for this service.

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	902	919	921	960
Yukon Employees' Union/ Public Service Alliance of Canada	209	209	209	83
Yukon Teachers' Association	58	58	58	16
Long Service Awards	151	151	151	151
Total Staff Relations	1,320	1,337	1,339	1,210
Allotments				
Personnel	1,028	1,047	1,047	1,020
Other	292	290	292	190
Transfer Payments	0	0	0	0
Total Allotments	1,320	1,337	1,339	1,210

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS (#)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Employee Grievances	55	50	75	84
Adjudication and/or Court Actions *	6	5	6	4
Arbitration/Conciliation Hearings	2	1	0	0
Joint Consultations held with Yukon Employees' Union	5	5	5	5
Joint Consultations held with Yukon Teachers' Association	2	2	2	2

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

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Workers' Compensation Payments	5,824	5,810	5,810	5,510
Total Workers' Compensation Fund	5,824	5,810	5,810	5,510
Allotments				
Personnel	5,824	5,810	5,810	5,510
Other	0	0	0	0
Transfer Payments	0	0	0	0
Total Allotments	5,824	5,810	5,810	5,510

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Administration	589	594	595	597
Total Human Resource Management Systems	589	594	595	597
Allotments				
Personnel	551	557	557	554
Other	38	37	38	43
Transfer Payments	0	0	0	0
Total Allotments	589	594	595	597

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

PROGRAM OBJECTIVE

- 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.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	636	558	558	531
Workplace Harassment Prevention	400	402	403	404
Total Policy, Planning and Communication	1,036	960	961	935
Allotments				
Personnel	980	904	905	876
Other	56	56	56	59
Transfer Payments	0	0	0	0
Total Allotments	1,036	960	961	935

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for benefit costs for employee future benefits.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Employee Future Benefits	17,465	17,465	17,465	10,327
Total Employee Future Benefits	17,465	17,465	17,465	10,327
Allotments				
Personnel	17,465	17,465	17,465	10,388
Other	0	0	0	(61)
Transfer Payments	0	0	0	0
Total Allotments	17,465	17,465	17,465	10,327

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	1,408	1,310	1,338	1,232
Operations	1,147	1,188	1,190	1,283
Investing in Public Service: Serving Yukon People	1,827	2,127	1,878	1,120
Total Staff Development	4,382	4,625	4,406	3,635
Allotments				
Personnel	2,296	2,449	2,225	1,614
Other	2,086	2,176	2,181	2,021
Transfer Payments	0	0	0	0
Total Allotments	4,382	4,625	4,406	3,635

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS (#)

	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Courses delivered by the Public Service Commission (PSC) ⁽¹⁾	330	310	350	260
Courses delivered in collaboration with other organizations ⁽²⁾	50	60	40	88
Total Courses Delivered	380	370	390	348
Yukon government participants	4,400	4,400	4,000	3,940
Participants from other organizations ⁽³⁾	100	100	100	134
Total Participants	4,500	4,500	4,100	4,074
Tuition Support Participants	850	850	1,100	791
Tuition Request Approvals	1,200	1,200	1,100	1,114
Career Counselling Participants	450	400	400	325
Assessment Centre Participants	700	665	700	613
Employee Assistance Participants	800	850	800	767
New Accommodation Participants	70	68	70	76

(1) Includes all courses offered by or through the Public Service Commission to the general Yukon government population and to other organizations.

(2) Includes collaboration with Yukon College, federal government departments, other government organizations, First Nation governments, and other organizations.

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

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Staff Development				
Operations	40	30	30	19
Total Third-Party Recoveries	40	30	30	19
RECOVERIES FROM CANADA				
Staff Development				
Operations	5	15	15	5
Total Recoveries from Canada	5	15	15	5
TOTAL REVENUES	45	45	45	24