

PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

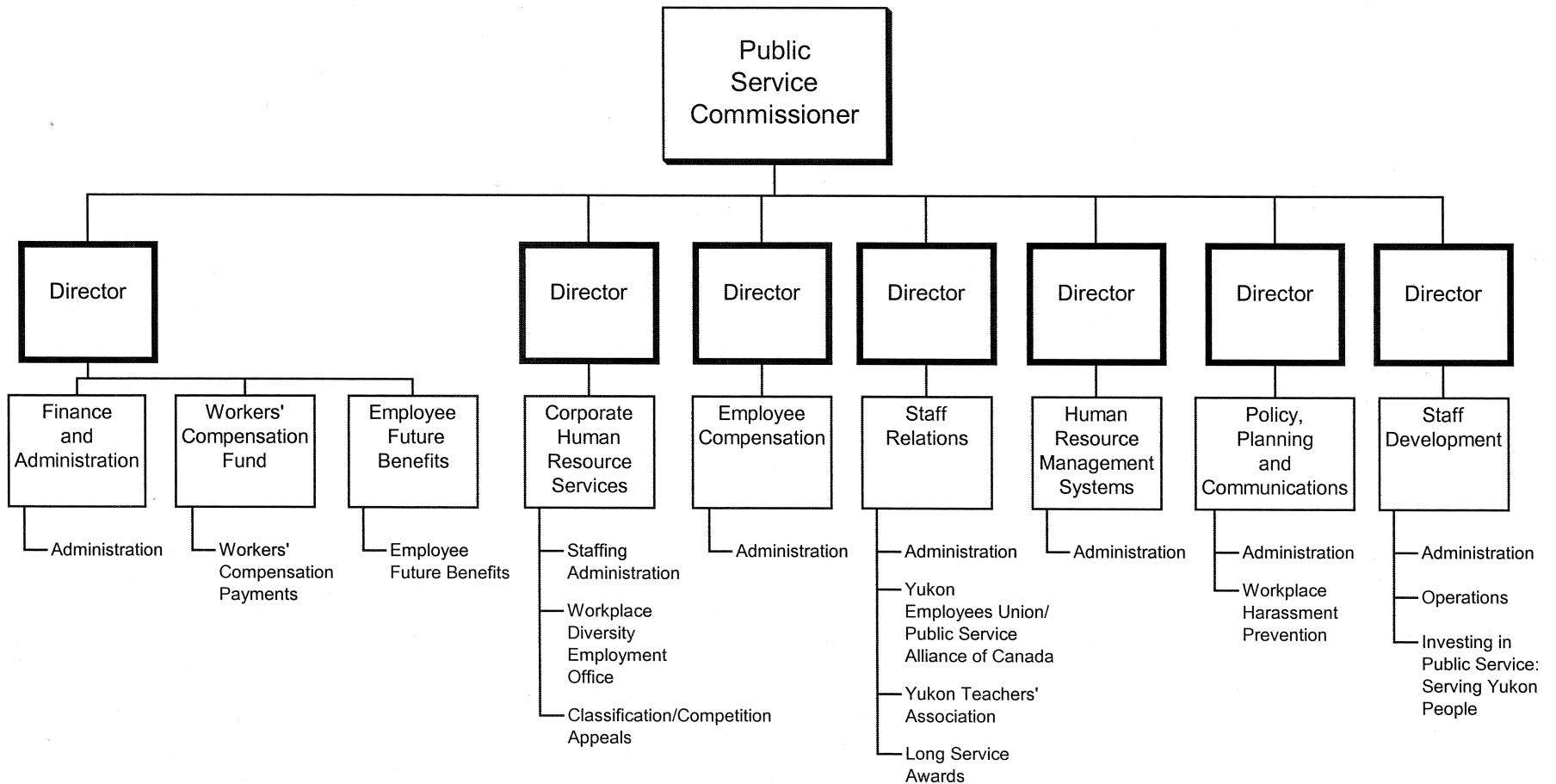
P. Daws

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.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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PUBLIC SERVICE COMMISSION

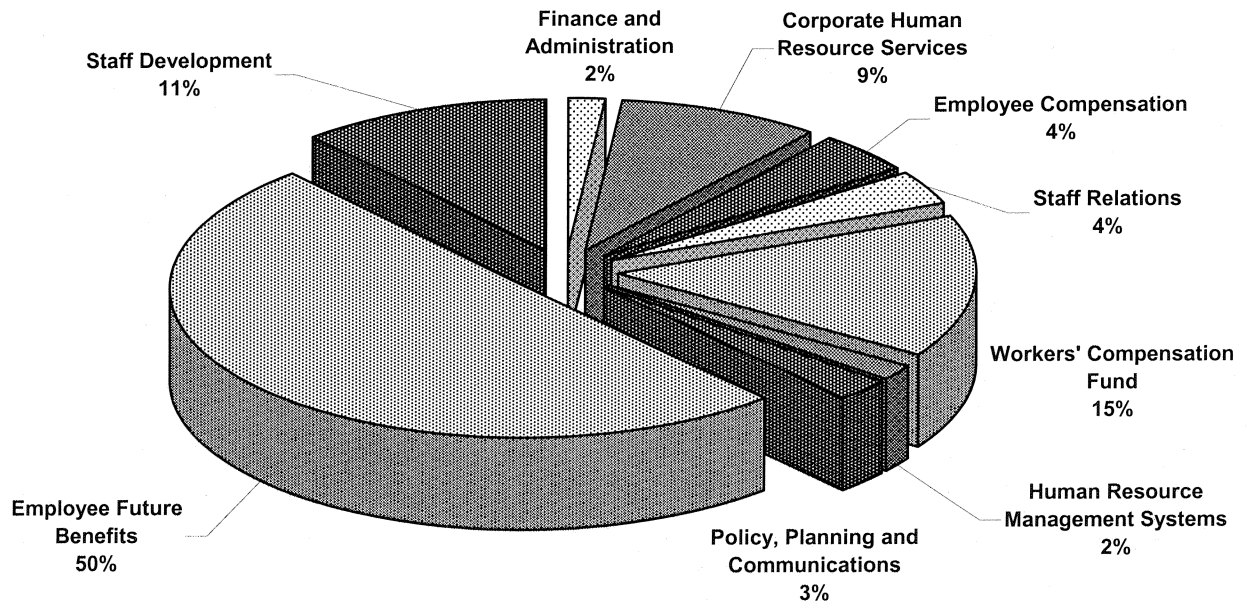
FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	614	629	-2%	679
Corporate Human Resource Services	3,184	3,165	1%	2,182
Employee Compensation	1,509	1,491	1%	1,412
Staff Relations	1,227	1,196	3%	1,149
Workers' Compensation Fund	5,330	5,197	3%	5,882
Human Resource Management Systems	577	588	-2%	526
Policy, Planning and Communications	934	870	7%	764
Employee Future Benefits	17,465	16,795	4%	14,343
Staff Development	3,932	3,925	0%	2,948
Total Operation and Maintenance Vote 10	34,772	33,856	3%	29,885
Amortization Expense				
	7	10	-30%	10
Revenues				
Third-Party Recoveries	15	15	0%	0
Recoveries from Canada	30	30	0%	13
Total Revenues	45	45	0%	13
Allotments				
Personnel	31,666	30,771	3%	27,299
Other	3,106	3,085	1%	2,536
Transfer Payments	0	0	0%	50
Total Allotments	34,772	33,856	3%	29,885

Note:

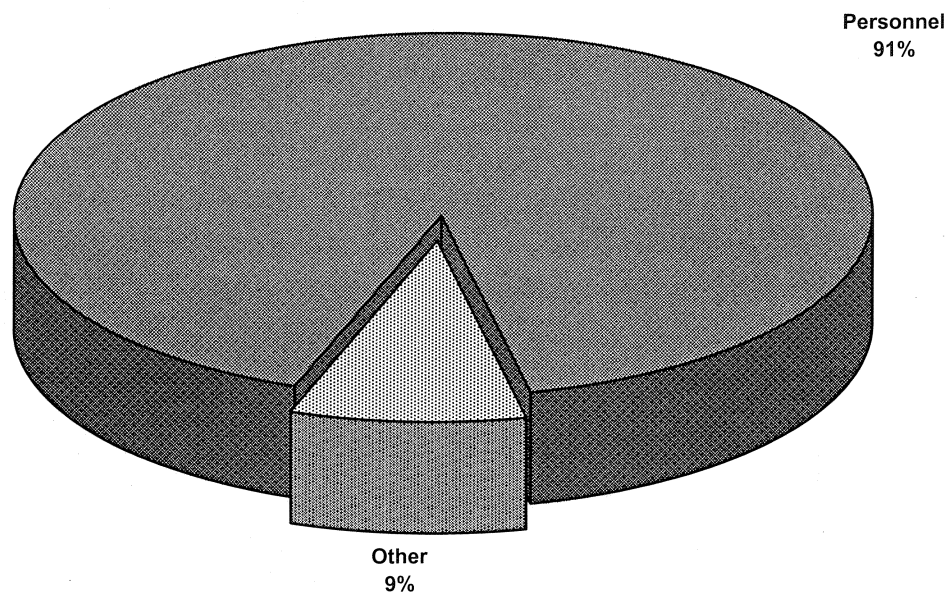
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

**2008-09 Estimate
Distribution of O&M Expenditures by Program**



**2008-09 Estimate
Distribution of O&M Expenditures by Allotment**



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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Administration	614	629	-2%	679
Total Finance and Administration	614	629	-2%	679
Allotments				
Personnel	509	534	-5%	477
Other	105	95	11%	152
Transfer Payments	0	0	0%	50
Total Allotments	614	629	-2%	679

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Staffing Administration	1,758	1,725	2%	1,272
Workplace Diversity Employment Office	1,373	1,387	-1%	910
Classification/Competition Appeals	53	53	0%	0
Total Corporate Human Resource Services	3,184	3,165	1%	2,182
Allotments				
Personnel	2,627	2,690	-2%	1,979
Other	557	475	17%	203
Transfer Payments	0	0	0%	0
Total Allotments	3,184	3,165	1%	2,182

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Staffing (#)				
Appointments under the Public Service Act ⁽¹⁾				
Within Yukon	2,500	2,000	25%	1,838
Outside Yukon	65	60	8%	59
Competition Appeals	20	20	0%	27
Classification (#)				
Requests for classification review ⁽²⁾	950	1,000	-5%	952
Classification Appeals ⁽³⁾	60	50	20%	47
Classification Appeal Board Hearings ⁽⁴⁾	20	15	33%	0

(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 employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Administration	1,509	1,491	1%	1,412
Total Employee Compensation	1,509	1,491	1%	1,412
Allotments				
Personnel	1,258	1,243	1%	1,199
Other	251	248	1%	213
Transfer Payments	0	0	0%	0
Total Allotments	1,509	1,491	1%	1,412

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS (#)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
New Employees Documented ⁽¹⁾	550	545	1%	421
Terminations Processed ⁽¹⁾	760	746	2%	613
Transfers Processed Between Departments ⁽¹⁾	250	223	12%	166
Promotions Processed ⁽¹⁾	205	204	0%	191
Temporary Assignments Processed ⁽²⁾	500	502	0%	430
Acting Pay Transactions Processed	3,735	3,735	0%	3,212
Reciprocal Transfers	5	5	0%	5
Pension Elections	200	181	10%	193
Pension Estimates Provided	1,100	1,090	1%	1,152
Requests for Estimates of Cost to Buy Back Service	600	601	0%	1,061
Estimates of Transfer Value	160	157	2%	111

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

(2) Temporary Assignments not previously reported. In recent years there has been a significant use of Temporary Assignments and current levels are anticipated to remain.

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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	806	772	4%	805
Yukon Employees' Union/ Public Service Alliance of Canada	211	209	1%	127
Yukon Teachers' Association	59	59	0%	25
Long Service Awards	151	156	-3%	192
Total Staff Relations	1,227	1,196	3%	1,149
Allotments				
Personnel	932	870	7%	849
Other	295	326	-10%	300
Transfer Payments	0	0	0%	0
Total Allotments	1,227	1,196	3%	1,149

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS (#)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Employee Grievances	75	90	-17%	119
Adjudication and/or Court Actions *	8	4	100%	2
Arbitration/Conciliation Hearings	0	0	0%	0
Joint Consultations held with Yukon Employees' Union	10	6	67%	6
Joint Consultations held with Yukon Teachers' Association	8	8	0%	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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Workers' Compensation Payments	5,330	5,197	3%	5,882
Total Workers' Compensation Fund	5,330	5,197	3%	5,882
Allotments				
Personnel	5,330	5,197	3%	5,882
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	5,330	5,197	3%	5,882

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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Administration	577	588	-2%	526
Total Human Resource Management Systems	577	588	-2%	526
Allotments				
Personnel	539	519	4%	502
Other	38	69	-45%	24
Transfer Payments	0	0	0%	0
Total Allotments	577	588	-2%	526

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATIONS

PROGRAM OBJECTIVES

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	547	495	11%	443
Workplace Harassment Prevention	387	375	3%	321
Total Policy, Planning and Communications	934	870	7%	764
Allotments				
Personnel	876	809	8%	699
Other	58	61	-5%	65
Transfer Payments	0	0	0%	0
Total Allotments	934	870	7%	764

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for benefit costs for employee future benefits.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Employee Future Benefits	17,465	16,795	4%	14,343
Total Employee Future Benefits	17,465	16,795	4%	14,343
Allotments				
Personnel	17,465	16,795	4%	14,343
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	17,465	16,795	4%	14,343

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- 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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	1,285	1,265	2%	1,265
Operations	1,192	1,192	0%	1,219
Investing in Public Service: Serving Yukon People	1,455	1,468	-1%	464
Total Staff Development	3,932	3,925	0%	2,948
Allotments				
Personnel	2,130	2,114	1%	1,369
Other	1,802	1,811	0%	1,579
Transfer Payments	0	0	0%	0
Total Allotments	3,932	3,925	0%	2,948

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS (#)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Courses delivered by the Public Service Commission (PSC) ⁽¹⁾	400	419	-5%	351
Courses delivered in collaboration with other organizations ⁽²⁾	50	49	2%	70
Total Courses Delivered	450	468	-4%	421
Yukon government participants	4,400	4,205	5%	4,419
Participants from other organizations ⁽³⁾	100	72	39%	158
Total Participants	4,500	4,277	5%	4,577
Tuition Support Participants	700	600	17%	382
Tuition Request Approvals	850	750	13%	430
Career Counselling Participants	400	400	0%	275
Assessment Centre Participants	300	200	50%	n/a
Employee Assistance Participants	750	750	0%	744
Active Accommodation Participants	175	150	17%	131

(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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Staff Development				
Operations	15	15	0%	0
Total Third-Party Recoveries	15	15	0%	0
RECOVERIES FROM CANADA				
Staff Development				
Operations	30	30	0%	13
Total Recoveries from Canada	30	30	0%	13
TOTAL REVENUES	45	45	0%	13

PUBLIC SERVICE COMMISSION

TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Finance and Administration				
Prior Years' Other Transfer Payments	0	0	0%	50
TOTAL TRANSFER PAYMENTS	0	0	0%	50