

PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

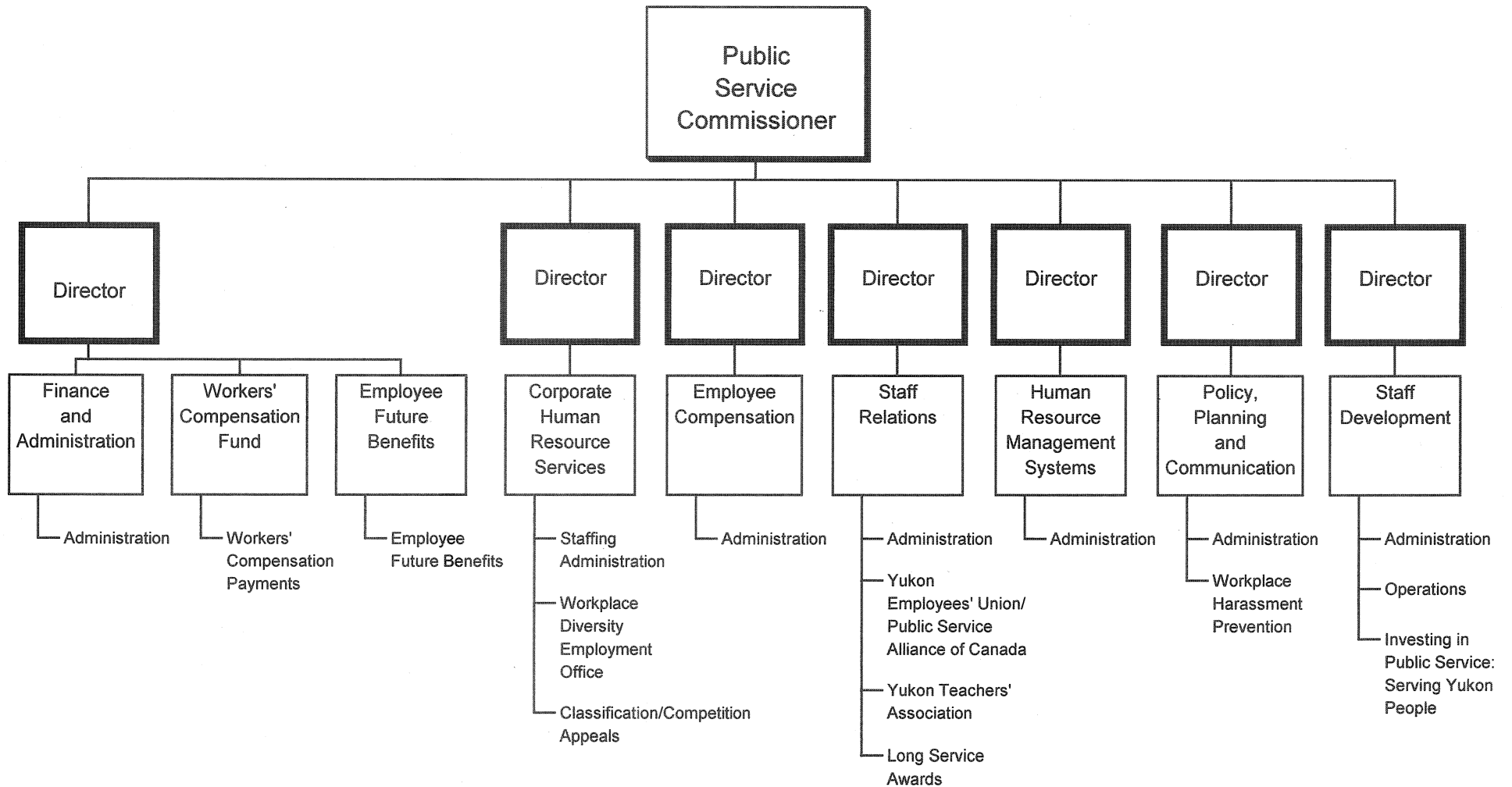
C. Read

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



**VOTE 10
PUBLIC SERVICE COMMISSION**

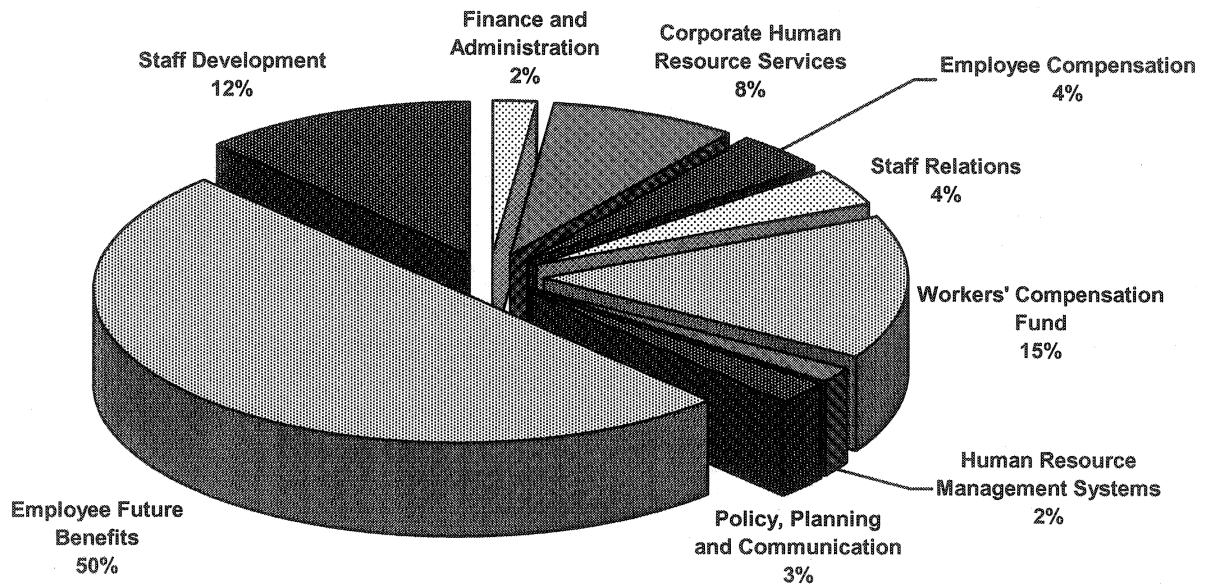
FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	708	764	738	814
Corporate Human Resource Services	3,208	3,168	2,869	3,364
Employee Compensation	1,580	1,592	1,549	1,460
Staff Relations	1,416	1,433	1,320	1,273
Workers' Compensation Fund	5,824	6,016	5,824	5,865
Human Resource Management Systems	645	606	589	576
Policy, Planning and Communication	970	1,076	1,036	959
Employee Future Benefits	18,852	18,409	17,465	16,286
Staff Development	4,660	4,577	4,489	4,102
Total Operation and Maintenance Vote 10	37,863	37,641	35,879	34,699
Amortization Expense				
	11	11	11	11
Revenues				
Third-Party Recoveries	40	65	40	22
Recoveries from Canada	5	5	5	4
Total Revenues	45	70	45	26
Allotments				
Personnel	34,725	34,399	32,907	31,065
Other	3,138	3,217	2,972	3,634
Transfer Payments	0	25	0	0
Total Allotments	37,863	37,641	35,879	34,699

Note:

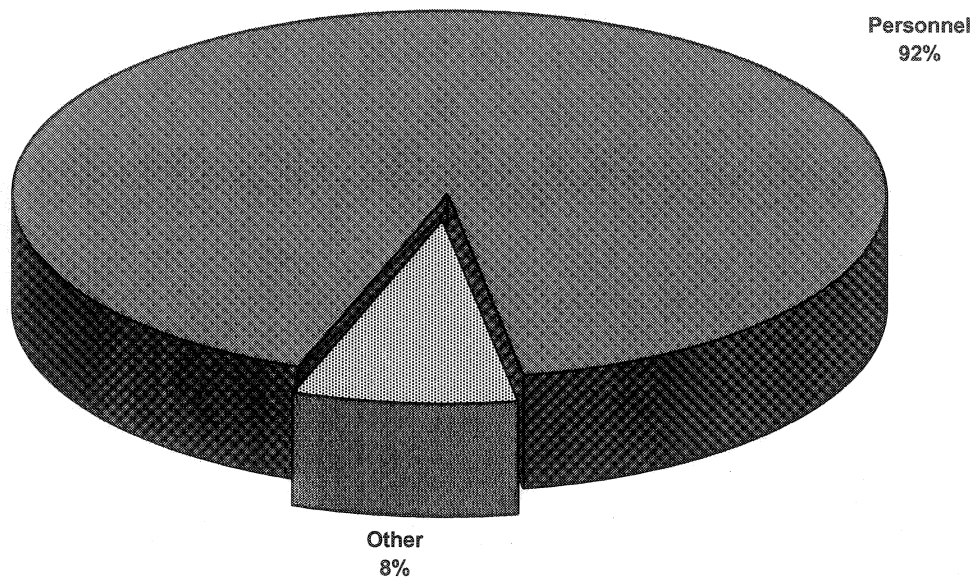
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

**2011-12 Estimate
Distribution of O&M Expenditures by Program**



**2011-12 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Administration	708	764	738	814
Total Finance and Administration	708	764	738	814
Allotments				
Personnel	604	661	635	643
Other	104	103	103	171
Transfer Payments	0	0	0	0
Total Allotments	708	764	738	814

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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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Staffing Administration	1,529	1,597	1,363	1,923
Workplace Diversity Employment Office	1,626	1,518	1,453	1,357
Classification/Competition Appeals	53	53	53	84
Total Corporate Human Resource Services	3,208	3,168	2,869	3,364
Allotments				
Personnel	3,019	2,864	2,730	2,739
Other	189	279	139	625
Transfer Payments	0	25	0	0
Total Allotments	3,208	3,168	2,869	3,364

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2011-12	Comparable		
	ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ^{(1) (2)}	500	500	640	538
Competition Appeals	30	35	27	28
Classification (#)				
Requests for classification review ⁽³⁾	980	950	980	1,034
Classification Appeals ⁽⁴⁾	40	45	35	40
Classification Appeal Board Hearings ⁽⁵⁾	15	12	15	7

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

(2) On April 1, 2009, Yukon Hire was eliminated for public service competitions. Applicants from outside Yukon are now considered on all open competitions, regardless of advertisement location.

(3) Includes employee and departmental requests for classification reviews.

(4) Represents employee and Deputy Minister appeals.

(5) 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Administration	1,580	1,592	1,549	1,460
Total Employee Compensation	1,580	1,592	1,549	1,460
Allotments				
Personnel	1,333	1,345	1,302	1,213
Other	247	247	247	247
Transfer Payments	0	0	0	0
Total Allotments	1,580	1,592	1,549	1,460

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS (#)

	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
New Employees Documented ⁽¹⁾	485	485	553	480
Terminations Processed ⁽¹⁾	722	722	750	593
Transfers Processed Between Departments ⁽¹⁾	118	118	95	93
Promotions Processed ⁽¹⁾	162	162	197	177
Temporary Assignments Processed	403	403	447	459
Acting Pay Transactions Processed	3,849	3,849	3,800	3,799
Pension Transfer Agreements	2	2	2	0
Pension Elections	86	86	88	84
Pension Estimates Provided	1,117	1,117	827	586
Estimates of Transfer Value	147	147	119	87

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

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	895	938	902	931
Yukon Employees' Union/ Public Service Alliance of Canada	312	286	209	116
Yukon Teachers' Association	58	58	58	62
Long Service Awards	151	151	151	164
Total Staff Relations	1,416	1,433	1,320	1,273
Allotments				
Personnel	1,023	1,066	1,028	1,020
Other	393	367	292	253
Transfer Payments	0	0	0	0
Total Allotments	1,416	1,433	1,320	1,273

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS (#)

	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Employee Grievances	75	100	55	51
Adjudication and/or Court Actions *	9	3	6	1
Arbitration/Conciliation Hearings	0	1	2	0
Joint Consultations held with Yukon Employees' Union	5	5	5	3
Joint Consultations held with Yukon Teachers' Association	4	4	2	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 for Employees in accordance with the Yukon *Workers' Compensation Act*.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Workers' Compensation Payments	5,824	6,016	5,824	5,865
Total Workers' Compensation Fund	5,824	6,016	5,824	5,865
Allotments				
Personnel	5,824	6,016	5,824	5,865
Other	0	0	0	0
Transfer Payments	0	0	0	0
Total Allotments	5,824	6,016	5,824	5,865

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Administration	645	606	589	576
Total Human Resource Management Systems	645	606	589	576
Allotments				
Personnel	603	568	551	537
Other	42	38	38	39
Transfer Payments	0	0	0	0
Total Allotments	645	606	589	576

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	521	662	636	578
Workplace Harassment Prevention	449	414	400	381
Total Policy, Planning and Communication	970	1,076	1,036	959
Allotments				
Personnel	914	1,020	980	859
Other	56	56	56	100
Transfer Payments	0	0	0	0
Total Allotments	970	1,076	1,036	959

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for benefit costs for employee future benefits.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Employee Future Benefits	18,852	18,409	17,465	16,286
Total Employee Future Benefits	18,852	18,409	17,465	16,286
Allotments				
Personnel	18,852	18,369	17,465	16,161
Other	0	40	0	125
Transfer Payments	0	0	0	0
Total Allotments	18,852	18,409	17,465	16,286

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services that support:
 - employee and organizational learning;
 - career development and assessment;
 - maintaining a safe and healthy workplace;
 - employees and the organization in their efforts to accommodate employees with disabilities in the workplace.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	1,281	1,409	1,349	1,343
Operations	1,164	1,148	1,158	1,142
Investing in Public Service: Serving Yukon People	2,215	2,020	1,982	1,617
Total Staff Development	4,660	4,577	4,489	4,102
Allotments				
Personnel	2,553	2,490	2,392	2,028
Other	2,107	2,087	2,097	2,074
Transfer Payments	0	0	0	0
Total Allotments	4,660	4,577	4,489	4,102

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS (#)

	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Classes delivered by the Public Service Commission (PSC) ^{(1) (4)}	328	305	330	299
Classes delivered in collaboration with other organizations ^{(2) (4)}	84	67	50	101
Total Courses Delivered	412	372	380	400
Yukon government participants	4,140	3,721	4,400	4,686
Participants from other organizations ⁽³⁾	340	238	100	212
Total Participants ⁽⁵⁾	4,480	3,959	4,500	4,898
Tuition Support Participants ⁽⁶⁾	950	850	850	738
Tuition Request Approvals	1,500	1,043	1,200	1,135
Career Counselling Participants	250	250	450	140
Assessment Centre Participants				
Consultations with Supervisors/Managers	80	70	70	70
MBTI Testing	300	300	250	223
Kenexa Skill Assessments	400	250	250	303
Strong Inventory Assessment	50	50	20	17
Employee Assistance Participants	900	956	800	901
New Accommodation Participants	150	130	70	98

(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.

(4) Effective September 1, 2010, French Language Training (FLT) was transferred from the Department of Highways and Public Works to Staff Development. Prior to the transfer employees were reimbursed for tuition costs, and the numbers participating were captured, through the Professional and Technical Training Program (PTTP).

(5) Annual numbers of participants change due to shifts in programming focus from year to year based on corporate training needs and resources.

(6) Reflects the number of individuals who have applied for support and does not include multiple funding supports from these individuals.

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Human Resource Services Prior Years' Recoveries	0	25	0	0
Staff Development Operations	40	40	40	22
Total Third-Party Recoveries	40	65	40	22
RECOVERIES FROM CANADA				
Staff Development Operations	5	5	5	4
Total Recoveries from Canada	5	5	5	4
TOTAL REVENUES	45	70	45	26

PUBLIC SERVICE COMMISSION

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Human Resource Services				
Prior Years' Other Transfer Payments	0	25	0	0
TOTAL TRANSFER PAYMENTS	0	25	0	0