

# **PUBLIC SERVICE COMMISSION**



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

**MINISTER**

**Hon. P. Rouble**

**DEPUTY MINISTER**

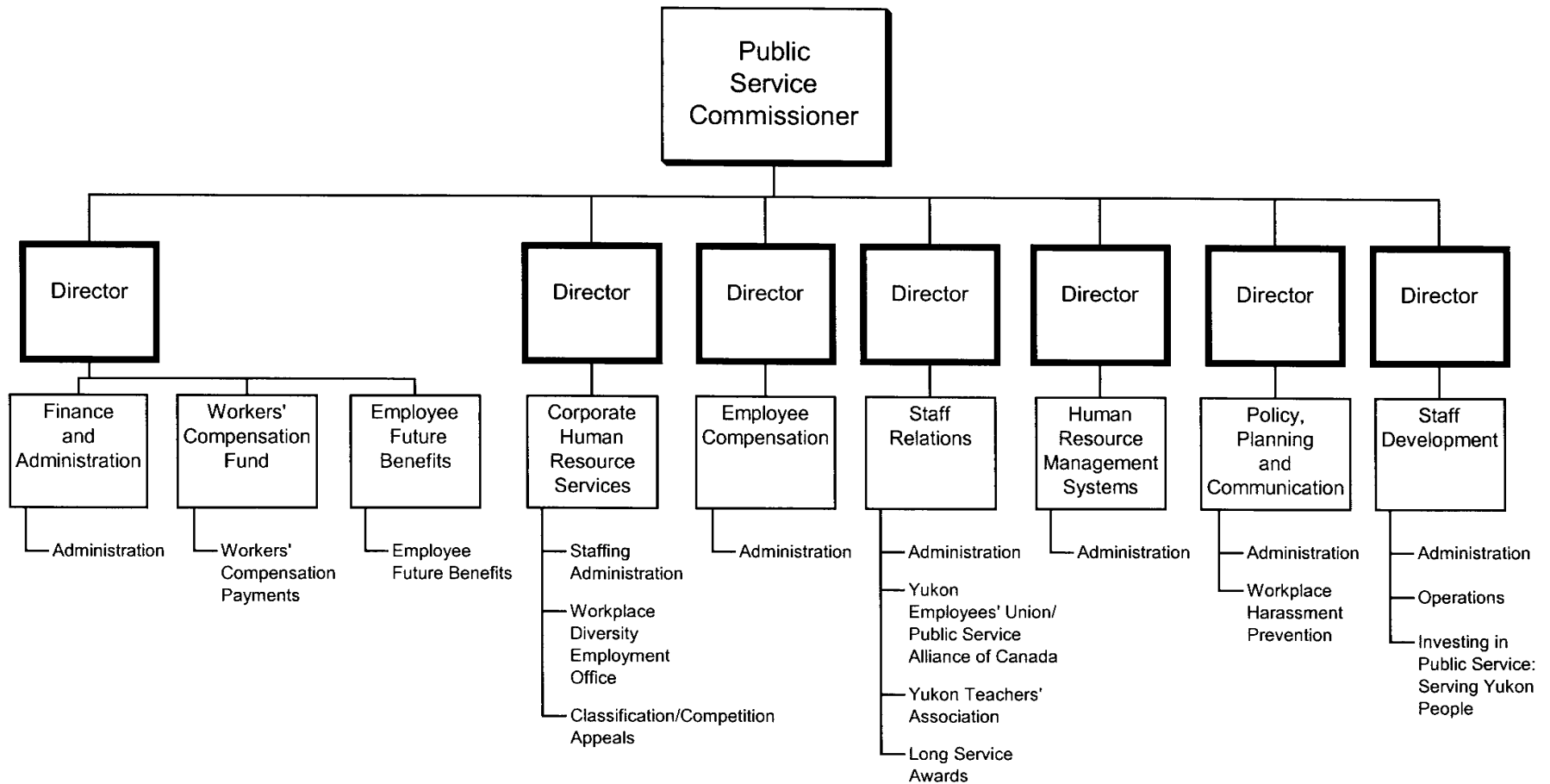
**P. Daws**

**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



**VOTE 10  
PUBLIC SERVICE COMMISSION**

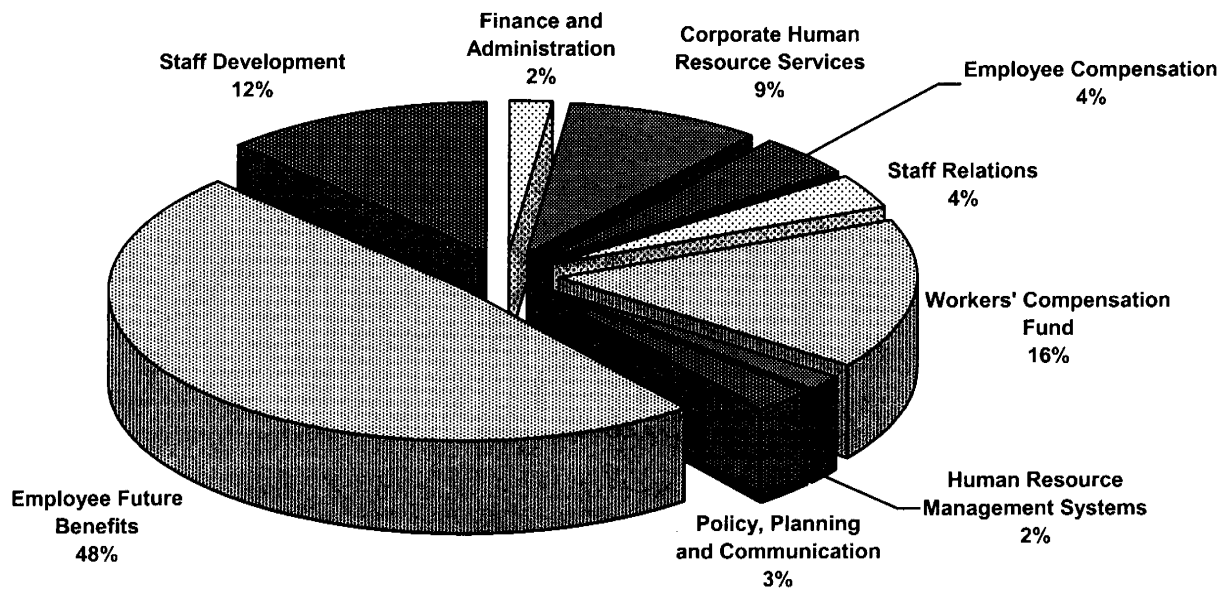
<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Finance and Administration	677	618	10%	748
Corporate Human Resource Services	3,240	3,383	-4%	2,763
Employee Compensation	1,558	1,510	3%	1,466
Staff Relations	1,339	1,230	9%	1,051
Workers' Compensation Fund	5,810	5,650	3%	5,029
Human Resource Management Systems	595	578	3%	587
Policy, Planning and Communication	961	932	3%	810
Employee Future Benefits	17,465	11,289	55%	16,498
Staff Development	4,406	4,335	2%	3,843
<b>Total Operation and Maintenance Vote 10</b>	<b>36,051</b>	<b>29,525</b>	<b>22%</b>	<b>32,795</b>
<b>Amortization Expense</b>				
	14	7	100%	10
<b>Revenues</b>				
Third-Party Recoveries	30	30	0%	20
Recoveries from Canada	15	15	0%	1
<b>Total Revenues</b>	<b>45</b>	<b>45</b>	<b>0%</b>	<b>21</b>
<b>Allotments</b>				
Personnel	32,593	25,842	26%	29,358
Other	3,458	3,683	-6%	3,437
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>36,051</b>	<b>29,525</b>	<b>22%</b>	<b>32,795</b>

Note:

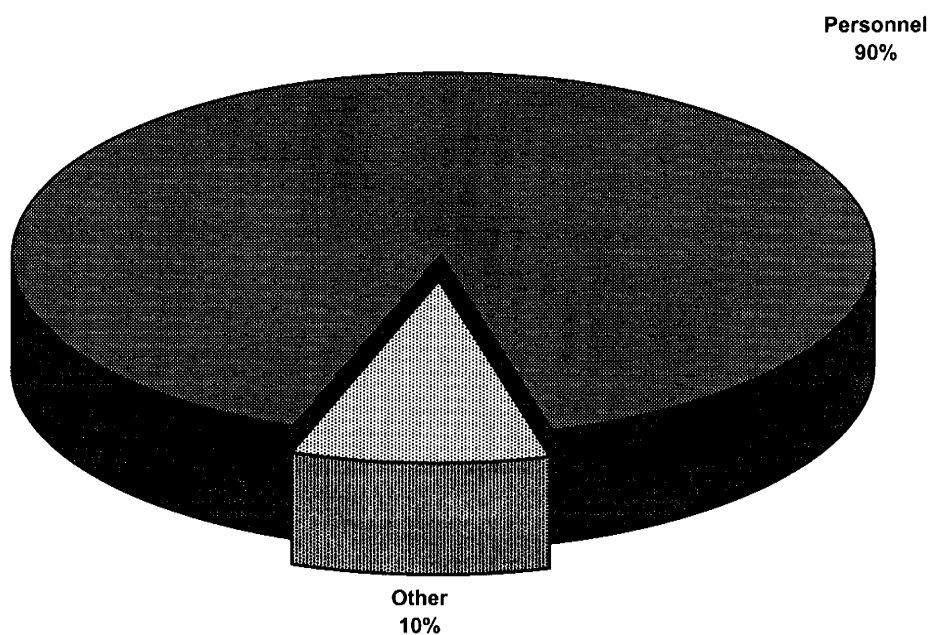
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

**VOTE 10  
PUBLIC SERVICE COMMISSION**

**2009-10 Estimate  
Distribution of O&M Expenditures by Program**



**2009-10 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activity</b>				
Administration	677	618	10%	748
<b>Total Finance and Administration</b>	677	618	10%	748
<b>Allotments</b>				
Personnel	574	514	12%	545
Other	103	104	-1%	203
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	677	618	10%	748

## 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activities</b>				
Staffing Administration	1,789	1,981	-10%	1,559
Workplace Diversity Employment Office	1,398	1,349	4%	1,140
Classification/Competition Appeals	53	53	0%	64
<b>Total Corporate Human Resource Services</b>	<b>3,240</b>	<b>3,383</b>	<b>-4%</b>	<b>2,763</b>
<b>Allotments</b>				
Personnel	2,699	2,631	3%	2,301
Other	541	752	-28%	462
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>3,240</b>	<b>3,383</b>	<b>-4%</b>	<b>2,763</b>

## PUBLIC SERVICE COMMISSION

### CORPORATE HUMAN RESOURCE SERVICES

#### STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Staffing (#)</b>				
Competitions under the <i>Public Service Act</i> <sup>(1)</sup>				
Within Yukon	600	550	9%	329
Outside Yukon	100	100	0%	55
Competition Appeals	20	23	-13%	23
<b>Classification (#)</b>				
Requests for classification review <sup>(2)</sup>	950	950	0%	975
Classification Appeals <sup>(3)</sup>	25	20	25%	67
Classification Appeal Board Hearings <sup>(4)</sup>	20	30	-33%	10

(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.



## 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activity</b>				
Administration	1,558	1,510	3%	1,466
<b>Total Employee Compensation</b>	1,558	1,510	3%	1,466
<b>Allotments</b>				
Personnel	1,311	1,261	4%	1,207
Other	247	249	-1%	259
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	1,558	1,510	3%	1,466

## PUBLIC SERVICE COMMISSION

### EMPLOYEE COMPENSATION

#### STATISTICS (#)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
New Employees Documented <sup>(1)</sup>	520	520	0%	506
Terminations Processed <sup>(1)</sup>	712	712	0%	707
Transfers Processed Between Departments <sup>(1)</sup>	122	122	0%	187
Promotions Processed <sup>(1)</sup>	200	200	0%	232
Temporary Assignments Processed	460	460	0%	496
Acting Pay Transactions Processed	3,650	3,650	0%	3,690
Pension Elections/Transfers	142	142	0%	218
Pension Estimates Provided	1,050	1,050	0%	1,100
Requests for Estimates of Cost to Buy Back Service <sup>(2)</sup>	0	501	-100%	563
Estimates of Transfer Value	140	140	0%	137

(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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activities</b>				
Administration	921	809	14%	773
Yukon Employees' Union/ Public Service Alliance of Canada	209	211	-1%	118
Yukon Teachers' Association	58	59	-2%	4
Long Service Awards	151	151	0%	156
<b>Total Staff Relations</b>	<b>1,339</b>	<b>1,230</b>	<b>9%</b>	<b>1,051</b>
<b>Allotments</b>				
Personnel	1,047	937	12%	772
Other	292	293	0%	279
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>1,339</b>	<b>1,230</b>	<b>9%</b>	<b>1,051</b>

## PUBLIC SERVICE COMMISSION

### STAFF RELATIONS

#### STATISTICS (#)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Employee Grievances	75	53	42%	85
Adjudication and/or Court Actions *	6	6	0%	4
Arbitration/Conciliation Hearings	0	0	0%	0
Joint Consultations held with Yukon Employees' Union	5	5	0%	4
Joint Consultations held with Yukon Teachers' Association	2	2	0%	3

- \* 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*.

<b>O&amp;M EXPENDITURES (\$000s)</b>	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activity</b>				
Workers' Compensation Payments	5,810	5,650	3%	5,029
<b>Total Workers' Compensation Fund</b>	5,810	5,650	3%	5,029
<b>Allotments</b>				
Personnel	5,810	5,650	3%	5,029
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	5,810	5,650	3%	5,029

## 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activity</b>				
Administration	595	578	3%	587
<b>Total Human Resource Management Systems</b>	595	578	3%	587
<b>Allotments</b>				
Personnel	557	540	3%	521
Other	38	38	0%	66
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	595	578	3%	587

## 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 Policy and representative public service planning.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activities</b>				
Administration	558	549	2%	442
Workplace Harassment Prevention	403	383	5%	368
<b>Total Policy, Planning and Communication</b>	<b>961</b>	932	3%	810
<b>Allotments</b>				
Personnel	905	882	3%	769
Other	56	50	12%	41
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>961</b>	932	3%	810

## PUBLIC SERVICE COMMISSION

## EMPLOYEE FUTURE BENEFITS

### PROGRAM OBJECTIVE

- To provide for benefit costs for employee future benefits.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activity</b>				
Employee Future Benefits	17,465	11,289	55%	16,498
<b>Total Employee Future Benefits</b>	17,465	11,289	55%	16,498
<b>Allotments</b>				
Personnel	17,465	11,289	55%	16,498
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	17,465	11,289	55%	16,498



## 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activities</b>				
Administration	1,338	1,290	4%	1,303
Operations	1,190	1,192	0%	1,444
Investing in Public Service: Serving Yukon People	1,878	1,853	1%	1,096
<b>Total Staff Development</b>	<b>4,406</b>	<b>4,335</b>	<b>2%</b>	<b>3,843</b>
<b>Allotments</b>				
Personnel	2,225	2,138	4%	1,716
Other	2,181	2,197	-1%	2,127
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>4,406</b>	<b>4,335</b>	<b>2%</b>	<b>3,843</b>

## PUBLIC SERVICE COMMISSION

### STAFF DEVELOPMENT

#### STATISTICS (#)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Courses delivered by the Public Service Commission (PSC) <sup>(1)</sup>	350	350	0%	352
Courses delivered in collaboration with other organizations <sup>(2)</sup>	40	40	0%	26
Total Courses Delivered	390	390	0%	378
Yukon government participants	4,000	4,000	0%	3,836
Participants from other organizations <sup>(3)</sup>	100	100	0%	90
Total Participants	4,100	4,100	0%	3,926
Tuition Support Participants	1,100	1,000	10%	650
Tuition Request Approvals	1,100	1,000	10%	650
Career Counselling Participants	400	447	-11%	321
Assessment Centre Participants	700	540	30%	613
Employee Assistance Participants	800	800	0%	842
New Accommodation Participants	70	70	0%	82

(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**

<b>REVENUES (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Staff Development</b>				
Operations	30	30	0%	20
<b>Total Third-Party Recoveries</b>	30	30	0%	20
<b>RECOVERIES FROM CANADA</b>				
<b>Staff Development</b>				
Operations	15	15	0%	1
<b>Total Recoveries from Canada</b>	15	15	0%	1
<b>TOTAL REVENUES</b>	45	45	0%	21