

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

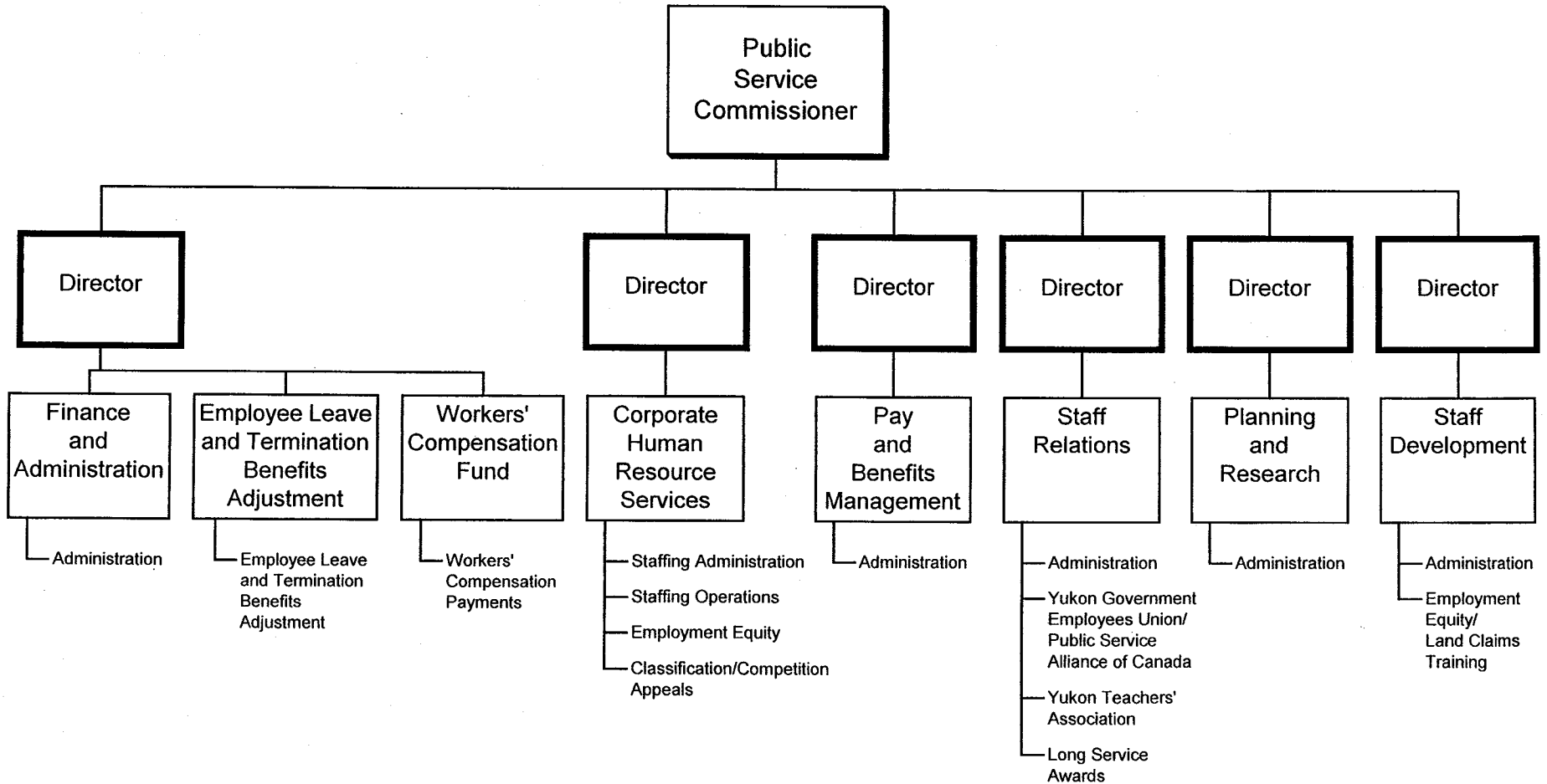
P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

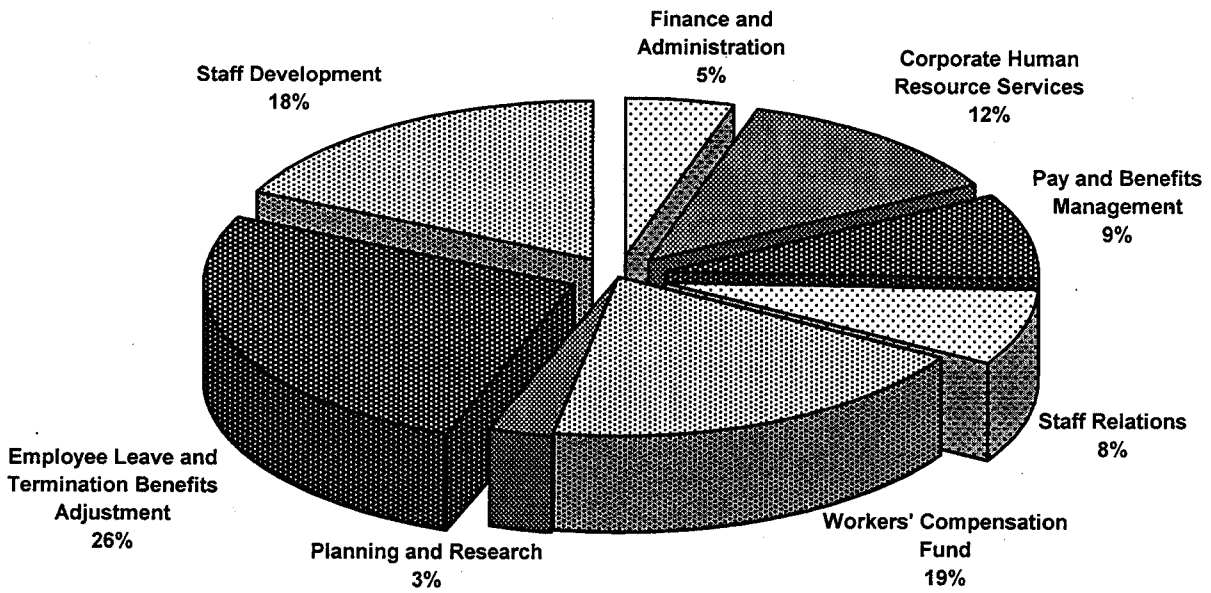


**VOTE 10
PUBLIC SERVICE COMMISSION**

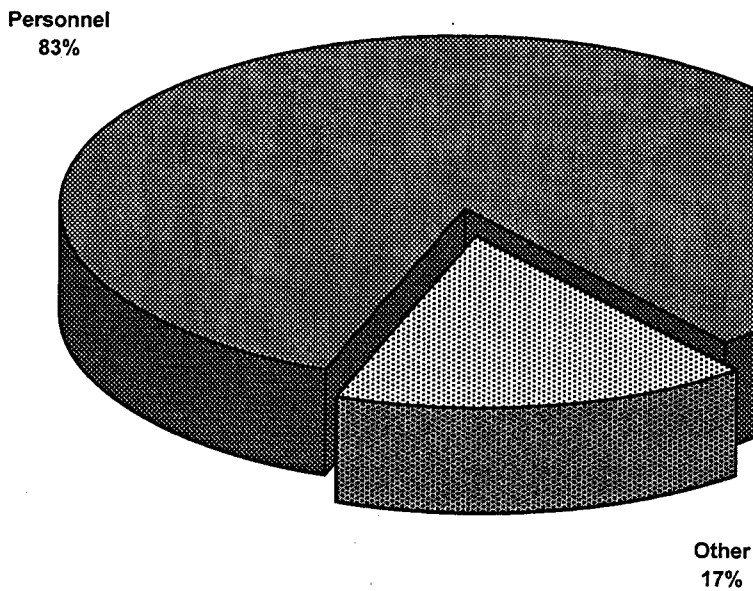
| FINANCIAL SUMMARY (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|---|-----------------------------|-----------------------------|---------------------|---------------------------|
| Operation and Maintenance Expenditures | | | | |
| Finance and Administration | 550 | 530 | 4% | 604 |
| Corporate Human Resource Services | 1,448 | 1,466 | -1% | 1,154 |
| Pay and Benefits Management | 998 | 1,020 | -2% | 838 |
| Staff Relations | 925 | 910 | 2% | 771 |
| Workers' Compensation Fund | 2,284 | 2,175 | 5% | 1,842 |
| Planning and Research | 307 | 291 | 5% | 302 |
| Employee Leave and Termination Benefits Adjustment | 3,085 | 2,109 | 46% | 3,324 |
| Staff Development | 2,131 | 2,077 | 3% | 1,875 |
| Total Operation and Maintenance Vote 10 | 11,728 | 10,578 | 11% | 10,710 |
| Operation and Maintenance Recoveries | | | | |
| | 45 | 45 | 0% | 4 |
| Revenue | | | | |
| | 0 | 0 | 0% | 0 |
| Allotments | | | | |
| Personnel | 9,768 | 8,518 | 15% | 8,884 |
| Other | 1,960 | 2,060 | -5% | 1,826 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 11,728 | 10,578 | 11% | 10,710 |

**VOTE 10
PUBLIC SERVICE COMMISSION**

**2001-02 Estimate
Distribution of O&M Expenditures by Program**



**2001-02 Estimate
Distribution of O&M Expenditures by Allotment**



PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To promote, integrate and model effective human resource management, financial management and systems support.
- In partnership with our clients, to advocate and support human resource management practices by providing information to departments and managing the human resource information system.

| O&M EXPENDITURES (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|---|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activity | | | | |
| Administration | 550 | 530 | 4% | 604 |
| Total Finance and Administration | 550 | 530 | 4% | 604 |
| Allotments | | | | |
| Personnel | 461 | 441 | 5% | 480 |
| Other | 89 | 89 | 0% | 124 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 550 | 530 | 4% | 604 |

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 the Yukon.

| O&M EXPENDITURES (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activities | | | | |
| Staffing Administration | 964 | 951 | 1% | 948 |
| Staffing Operations | 63 | 93 | -32% | 86 |
| Employment Equity | 383 | 384 | 0% | 63 |
| Classification/Competition Appeals | 38 | 38 | 0% | 57 |
| Total Corporate Human Resource Services | 1,448 | 1,466 | -1% | 1,154 |
| Allotments | | | | |
| Personnel | 1,307 | 1,275 | 3% | 934 |
| Other | 141 | 191 | -26% | 220 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 1,448 | 1,466 | -1% | 1,154 |

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

| | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Staffing Operations (#) | | | | |
| Appointments under the Public Service Act ⁽¹⁾ | | | | |
| Within Yukon | 1,100 | 1,060 | 4% | 947 |
| Outside Yukon | 50 | 40 | 25% | 23 |
| Competition Appeals | 35 | 35 | 0% | 30 |
| Classification (#) | | | | |
| Requests for classification review ⁽²⁾ | 1,000 | 1,136 | -12% | 930 |
| Classification Appeals ⁽³⁾ | 50 | 73 | -32% | 45 |
| Classification Appeal Board Hearings ⁽⁴⁾ | 20 | 20 | 0% | 18 |

(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

PAY AND BENEFITS MANAGEMENT

PROGRAM OBJECTIVE

- To provide responsive and proactive employee pay, pension and benefits administration, research and development that meet departmental and corporate human resource goals.

| O&M EXPENDITURES (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activity | | | | |
| Administration | 998 | 1,020 | -2% | 838 |
| Total Pay and Benefits Management | 998 | 1,020 | -2% | 838 |
| Allotments | | | | |
| Personnel | 758 | 730 | 4% | 646 |
| Other | 240 | 290 | -17% | 192 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 998 | 1,020 | -2% | 838 |

PUBLIC SERVICE COMMISSION

PAY AND BENEFITS MANAGEMENT

STATISTICS

| | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| New Employees Documented (#) | 460 | 523 | -12% | 455 |
| Terminations Processed (#) | 1,350 | 1,413 | -4% | 1,306 |
| Transfers Processed Between Departments (#) | 110 | 103 | 7% | 95 |
| Promotions Processed (#) | 85 | 81 | 5% | 63 |
| Acting Pay Transactions Processed (#) | 2,400 | 2,368 | 1% | 1,702 |
| <ul style="list-style-type: none"> Teachers/Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories. | | | | |
| Pension Elections/Reciprocal Transfers (#) | 15 | 25 | -40% | 74 |
| Pension Estimates Provided (#) | 950 | 904 | 5% | 722 |
| Requests for Estimates of Cost to Buy Back Service (#) | 250 | 515 | -51% | 253 |
| Disability Insurance/Long Term Disability Applicants (DI/LTD) (#) | 40 | 28 | 43% | 31 |
| Disability Insurance/Long Term Disability Recipients (DI/LTD) (#) | 25 | 17 | 47% | 13 |
| Estimates of Transfer Value (#) | 170 | 167 | 2% | 82 |

- PSC no longer documents casuals, auxiliaries on call, substitute teachers, French monitors, student or head start hires.

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government's objectives as an employer in the conduct of its relations with its bargaining agents and employees through the collective bargaining process and the development and administration of compensation systems.

| O&M EXPENDITURES (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activities | | | | |
| Administration | 569 | 555 | 3% | 495 |
| Yukon Government Employees Union/ Public Service Alliance of Canada | 198 | 197 | 1% | 153 |
| Yukon Teachers' Association | 68 | 68 | 0% | 44 |
| Long Service Awards | 90 | 90 | 0% | 79 |
| Total Staff Relations | 925 | 910 | 2% | 771 |
| Allotments | | | | |
| Personnel | 644 | 629 | 2% | 542 |
| Other | 281 | 281 | 0% | 229 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 925 | 910 | 2% | 771 |

Note:

Restated 2000-01 Forecast to reflect incorporation of Managerial/Confidential Exclusion and Indemnification activities into Administration.

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS

| | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Employee Grievances (#) | 80 | 80 | 0% | 76 |
| Adjudication and/or Court Actions (#) | 20 | 21 | -5% | 25 |
| Arbitration/Conciliation Hearings (#) | 1 | 1 | 0% | 0 |
| Joint Consultations held with Y.G.E.U. (#) | 9 | 9 | 0% | 4 |
| Joint Consultations held with Y.T.A. (#) | 6 | 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 (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|---|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activity | | | | |
| Workers' Compensation Payments | 2,284 | 2,175 | 5% | 1,842 |
| Total Workers' Compensation Fund | 2,284 | 2,175 | 5% | 1,842 |
| Allotments | | | | |
| Personnel | 2,284 | 2,175 | 5% | 1,842 |
| Other | 0 | 0 | 0% | 0 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 2,284 | 2,175 | 5% | 1,842 |

PUBLIC SERVICE COMMISSION

PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To support the effective use of human resources in the Yukon Government by providing planning, research, policy development and information and communication services which respond to government goals and the needs of employees.
- To promote and maintain a harassment-free workplace for all employees.
- To coordinate and facilitate the Government's overall employment equity program by supporting, monitoring, reviewing and reporting progress on departmental and corporate initiatives to achieve a public service representative of the Yukon population.
- To coordinate and facilitate the department's land claim obligations for a Representative Public Service.

| O&M EXPENDITURES (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|---------------------------------------|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activity | | | | |
| Administration | 307 | 291 | 5% | 302 |
| Total Planning and Research | 307 | 291 | 5% | 302 |
| Allotments | | | | |
| Personnel | 283 | 267 | 6% | 273 |
| Other | 24 | 24 | 0% | 29 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 307 | 291 | 5% | 302 |

PUBLIC SERVICE COMMISSION

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

- To provide for increases to accrued employee leave and termination benefits liability.

| O&M EXPENDITURES (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|---|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activity | | | | |
| Employee Leave and Termination Benefits Adjustment | 3,085 | 2,109 | 46% | 3,324 |
| Total Employee Leave and Termination Benefits Adjustment | 3,085 | 2,109 | 46% | 3,324 |
| Allotments | | | | |
| Personnel | 3,085 | 2,109 | 46% | 3,324 |
| Other | 0 | 0 | 0% | 0 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 3,085 | 2,109 | 46% | 3,324 |

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the organization and its employees to develop the skills and abilities required for efficient 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 (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activities | | | | |
| Administration | 1,681 | 1,627 | 3% | 1,476 |
| Employment Equity/ Land Claims Training | 450 | 450 | 0% | 399 |
| Total Staff Development | 2,131 | 2,077 | 3% | 1,875 |
| Allotments | | | | |
| Personnel | 946 | 892 | 6% | 843 |
| Other | 1,185 | 1,185 | 0% | 1,032 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 2,131 | 2,077 | 3% | 1,875 |

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS

| | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Courses delivered by PSC (#) | 180 | 200 | -10% | 154 |
| Courses delivered in collaboration with other organizations (#) | 40 | 50 | -20% | 47 |
| Total Courses Delivered (#) | 220 | 250 | -12% | 201 |
| YTG Participants (#) | 2,500 | 2,850 | -12% | 2,443 |
| Participants from other organizations (#) | 150 | 150 | 0% | 90 |
| Total Participants (#) | 2,650 | 3,000 | -12% | 2,533 |
| Tuition Support Participants (#) | 225 | 210 | 7% | 252 |
| Career Counselling Participants (#) | 280 | 250 | 12% | 242 |
| Employee Assistance Participants (#) | 250 | 280 | -11% | 210 |
| Employees Accessing Reintegration Program (#) | 70 | 70 | 0% | 78 |

- "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

| RECOVERIES (\$000'S) | 2001-02 ESTIMATE | 2000-01 FORECAST | % CHANGE | 1999-00 ACTUAL |
|-----------------------------|-----------------------------|-----------------------------|---------------------|---------------------------|
| Staff Development | | | | |
| Administration | 45 | 45 | 0% | 4 |
| TOTAL RECOVERIES | 45 | 45 | 0% | 4 |