

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

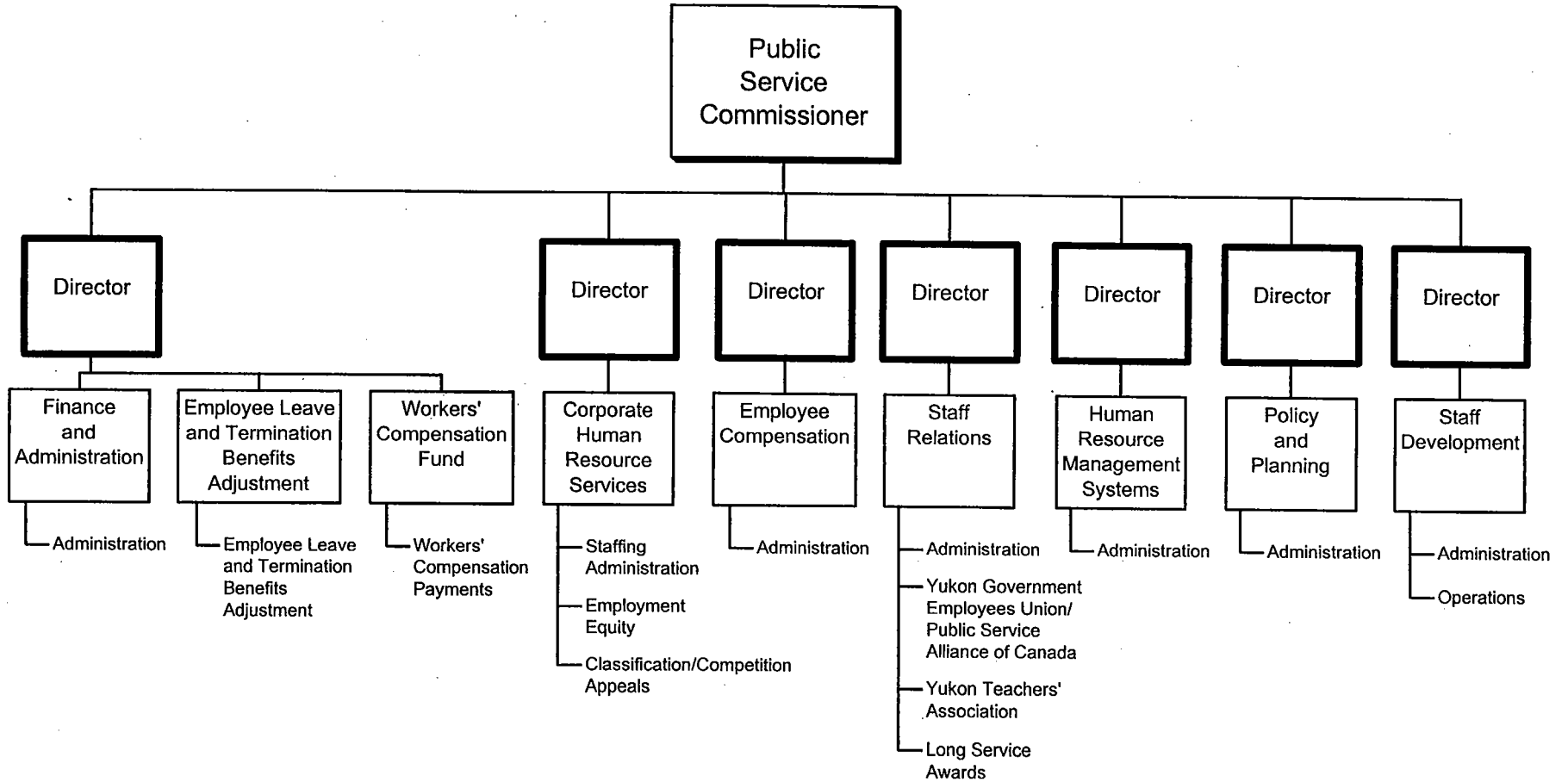
P. Daws

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



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PUBLIC SERVICE COMMISSION**

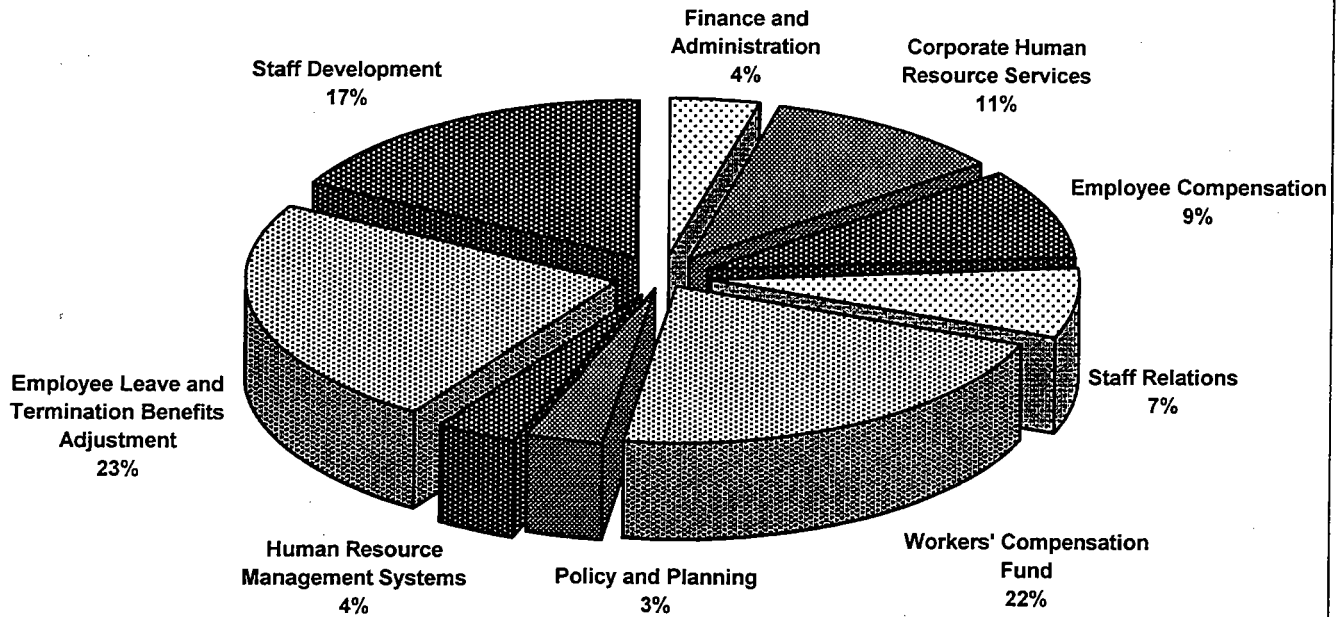
FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	490	495	-1%	719
Corporate Human Resource Services	1,299	1,439	-10%	1,283
Employee Compensation	1,141	1,123	2%	1,109
Staff Relations	874	995	-12%	834
Workers' Compensation Fund	2,660	2,660	0%	2,867
Human Resource Management Systems	448	170	164%	47
Policy and Planning	415	414	0%	376
Employee Leave and Termination				
Benefits Adjustment	2,891	3,540	-18%	2,485
Staff Development	2,143	2,168	-1%	2,070
Total Operation and Maintenance Vote 10	12,361	13,004	-5%	11,790
Operation and Maintenance Recoveries				
	45	45	0%	23
Revenue				
	0	0	0%	0
Allotments				
Personnel	10,331	10,842	-5%	9,721
Other	2,030	2,162	-6%	2,069
Transfer Payments	0	0	0%	0
Total Allotments	12,361	13,004	-5%	11,790

Note:

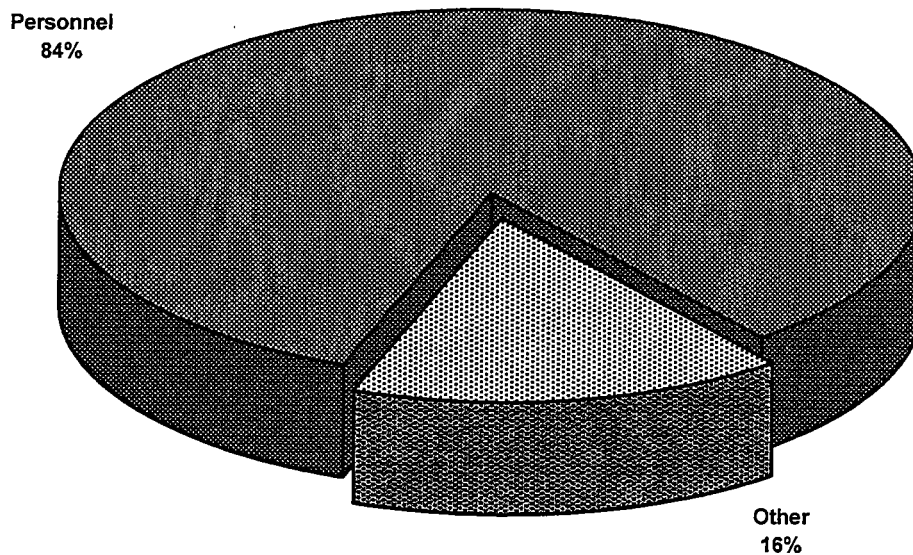
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

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PUBLIC SERVICE COMMISSION**

**2003-04 Estimate
Distribution of O&M Expenditures by Program**



**2003-04 Estimate
Distribution of O&M Expenditures by Allotment**



PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	490	495	-1%	719
Total Finance and Administration	490	495	-1%	719
Allotments				
Personnel	401	406	-1%	623
Other	89	89	0%	96
Transfer Payments	0	0	0%	0
Total Allotments	490	495	-1%	719

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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Staffing Administration	960	987	-3%	932
Employment Equity	301	351	-14%	238
Classification/Competition Appeals	38	38	0%	27
Prior Years' Activities	0	63	-100%	86
Total Corporate Human Resource Services	1,299	1,439	-10%	1,283
Allotments				
Personnel	1,221	1,298	-6%	1,115
Other	78	141	-45%	168
Transfer Payments	0	0	0%	0
Total Allotments	1,299	1,439	-10%	1,283

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Staffing (#)				
Appointments under the Public Service Act ⁽¹⁾				
Within Yukon	1,400	1,200	17%	1,007
Outside Yukon	60	60	0%	38
Competition Appeals	40	36	11%	34
Classification (#)				
Requests for classification review ⁽²⁾	1,200	1,631	-26%	821
Classification Appeals ⁽³⁾	100	23	335%	61
Classification Appeal Board Hearings ⁽⁴⁾	30	18	67%	9

(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 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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	1,141	1,123	2%	1,109
Total Employee Compensation	1,141	1,123	2%	1,109
Allotments				
Personnel	827	809	2%	811
Other	314	314	0%	298
Transfer Payments	0	0	0%	0
Total Allotments	1,141	1,123	2%	1,109

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
New Employees Documented (#)	320	450	-29%	308
Terminations Processed (#)	1,350	1,310	3%	1,262
Transfers Processed Between Departments (#)	125	125	0%	110
Promotions Processed (#)	60	58	3%	53
Acting Pay Transactions Processed (#)	3,050	3,008	1%	2,753

- Teachers/Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

Pension Elections/Reciprocal Transfers (#)	25	49	-49%	37
Pension Estimates Provided (#)	1,050	906	16%	961
Requests for Estimates of Cost to Buy Back Service (#)	400	486	-18%	425
Disability Insurance/Long Term Disability Applicants (DI/LTD) (#)	48	48	0%	36
Disability Insurance/Long Term Disability Recipients (DI/LTD) (#)	41	41	0%	29
Estimates of Transfer Value (#)	110	102	8%	192

- 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 of the Yukon'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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	565	572	-1%	576
Yukon Government Employees Union/ Public Service Alliance of Canada	145	200	-28%	80
Yukon Teachers' Association	59	68	-13%	50
Long Service Awards	105	155	-32%	128
Total Staff Relations	874	995	-12%	834
Allotments				
Personnel	597	670	-11%	617
Other	277	325	-15%	217
Transfer Payments	0	0	0%	0
Total Allotments	874	995	-12%	834

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Employee Grievances (#)	50	60	-17%	109
Adjudication and/or Court Actions (#)	3	4	-25%	4
Arbitration/Conciliation Hearings (#)	2	0	100%	0
Joint Consultations held with Y.G.E.U. (#)	12	7	71%	7
Joint Consultations held with Y.T.A. (#)	8	3	167%	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, 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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Workers' Compensation Payments	2,660	2,660	0%	2,867
Total Workers' Compensation Fund	2,660	2,660	0%	2,867
Allotments				
Personnel	2,660	2,660	0%	2,867
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	2,660	2,660	0%	2,867

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- In partnership with our clients, to advocate and support best practices across the government for human resource information systems to provide timely and needed information to management and employees.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	448	170	164%	47
Total Human Resource Management Systems	448	170	164%	47
Allotments				
Personnel	414	136	204%	47
Other	34	34	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	448	170	164%	47

PUBLIC SERVICE COMMISSION

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To support the effective use of human resources in the Government of the Yukon 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 of the Yukon'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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	415	414	0%	376
Total Policy and Planning	415	414	0%	376
Allotments				
Personnel	388	387	0%	330
Other	27	27	0%	46
Transfer Payments	0	0	0%	0
Total Allotments	415	414	0%	376

PUBLIC SERVICE COMMISSION

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	2,891	3,540	-18%	2,485
Total Employee Leave and Termination Benefits Adjustment	2,891	3,540	-18%	2,485
Allotments				
Personnel	2,891	3,540	-18%	2,471
Other	0	0	0%	14
Transfer Payments	0	0	0%	0
Total Allotments	2,891	3,540	-18%	2,485

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of the Yukon 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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	992	996	0%	897
Operations	1,151	1,172	-2%	1,173
Total Staff Development	2,143	2,168	-1%	2,070
Allotments				
Personnel	932	936	0%	840
Other	1,211	1,232	-2%	1,230
Transfer Payments	0	0	0%	0
Total Allotments	2,143	2,168	-1%	2,070

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Courses delivered by PSC (#)	225	235	-4%	200
Courses delivered in collaboration with other organizations (#)	50	45	11%	50
Total Courses Delivered (#)	275	280	-2%	250
YTG Participants (#)	2,700	2,700	0%	2,400
Participants from other organizations (#)	100	100	0%	100
Total Participants (#)	2,800	2,800	0%	2,500
Tuition Support Participants (#)	250	225	11%	225
Career Counselling Participants (#)	280	280	0%	283
Employee Assistance Participants (#)	500	425	18%	530
Employees Accessing Reintegration Program (#)	130	127	2%	127

- "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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Staff Development				
Operations	45	45	0%	23
TOTAL RECOVERIES	45	45	0%	23