

PUBLIC SERVICE COMMISSION

**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

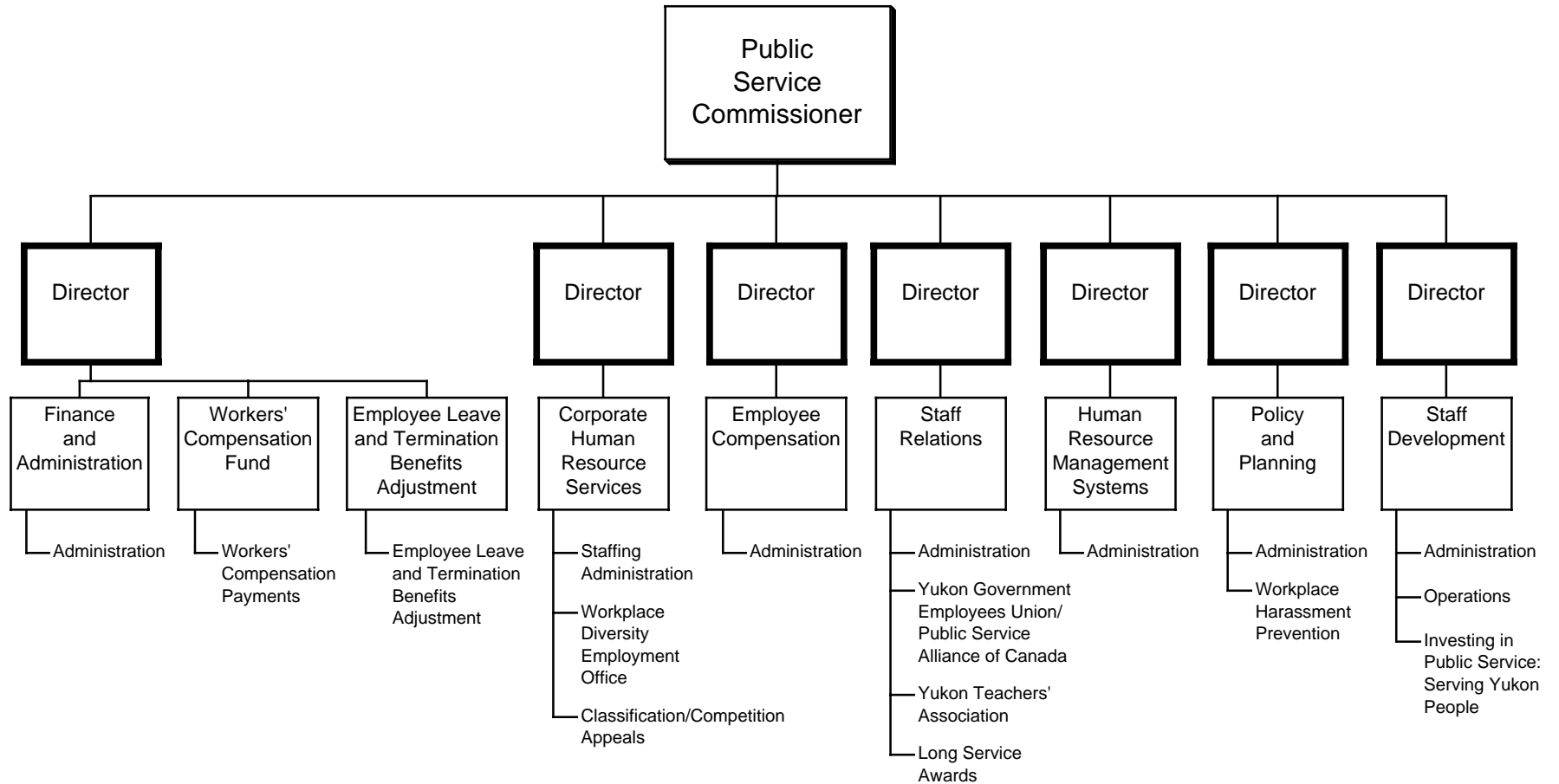
P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of the corporate human resource plan.
- To positively contribute to improving the health and well-being of employees.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

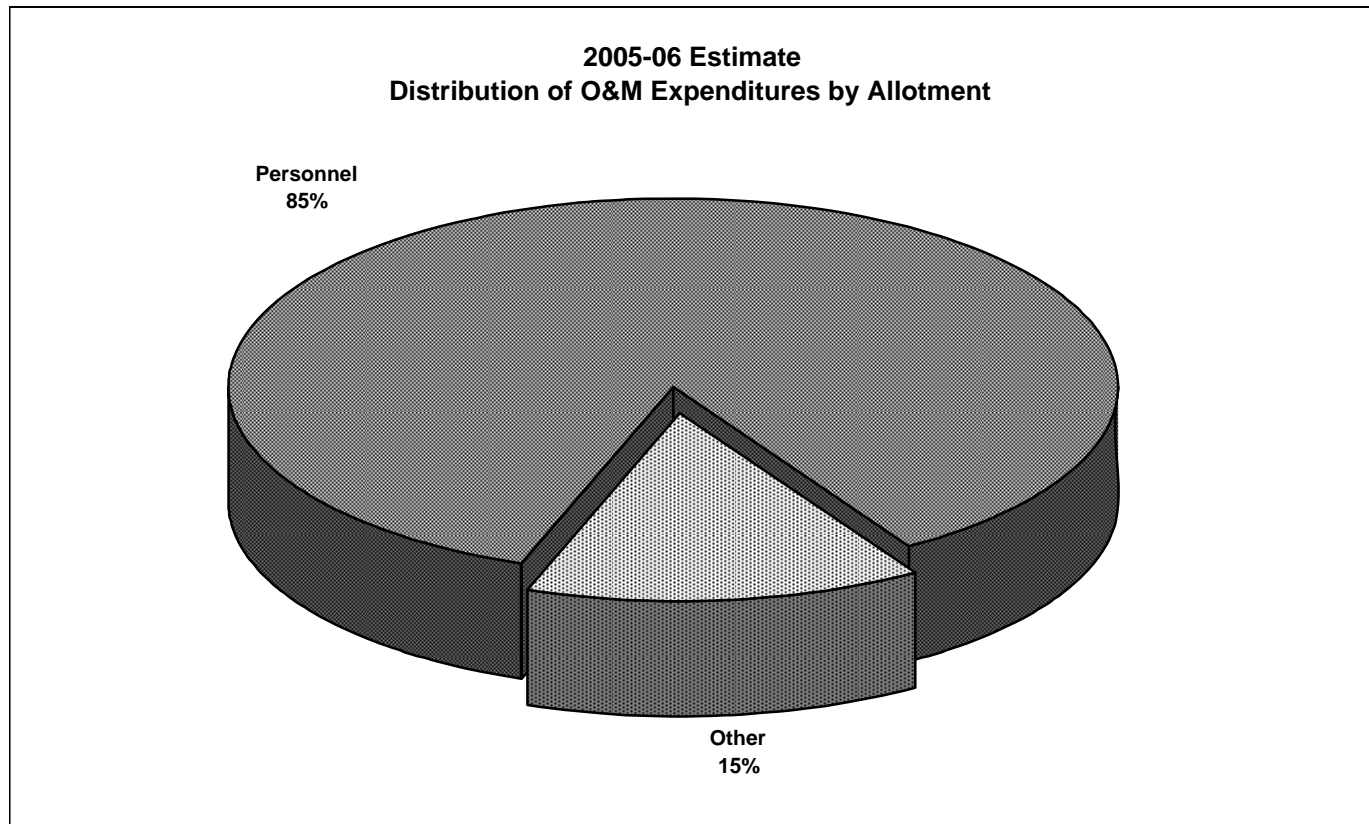
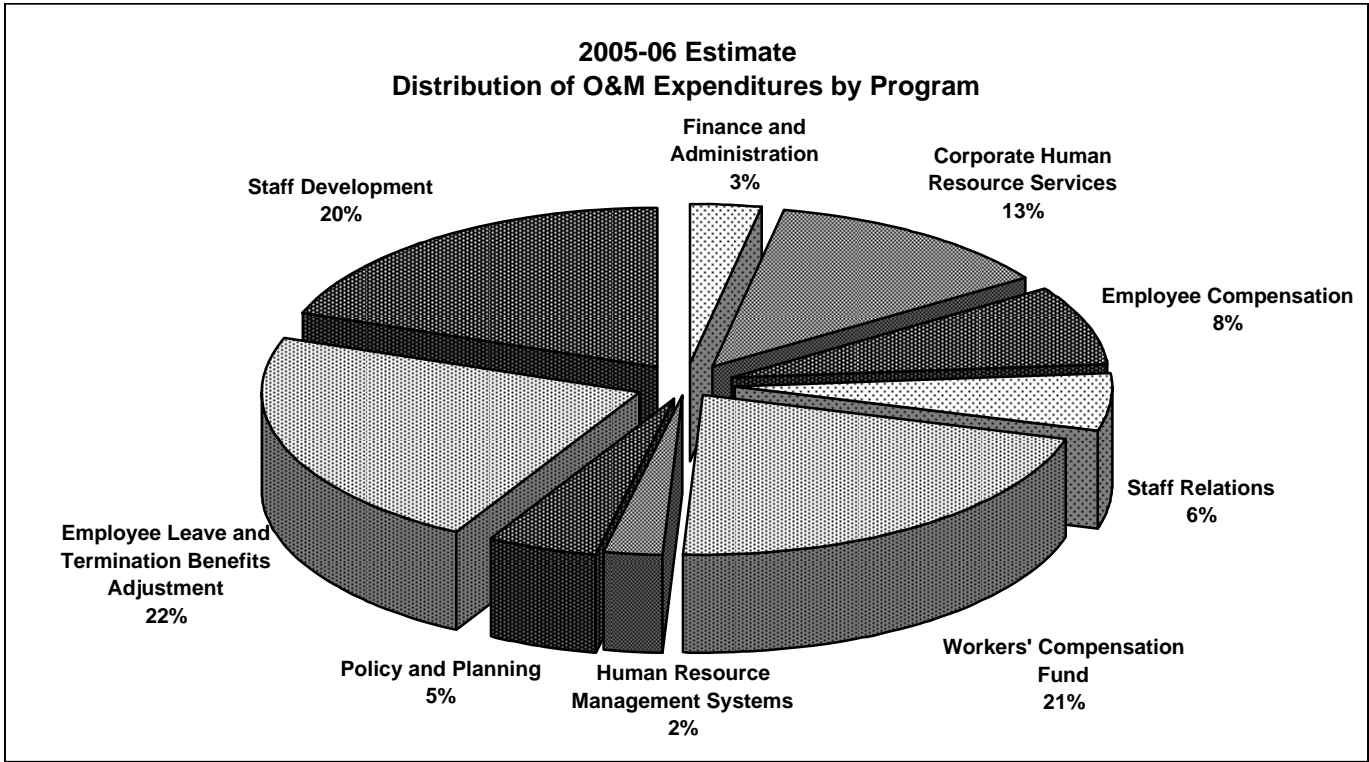


**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	534	513	4%	511
Corporate Human Resource Services	2,304	1,753	31%	1,355
Employee Compensation	1,441	1,386	4%	1,407
Staff Relations	1,062	1,074	-1%	1,109
Workers' Compensation Fund	3,880	3,225	20%	3,018
Human Resource Management Systems	444	440	1%	375
Policy and Planning	834	573	46%	509
Employee Leave and Termination				
Benefits Adjustment	4,074	4,969	-18%	6,650
Staff Development	3,533	2,426	46%	2,423
Total Operation and Maintenance Vote 10	18,106	16,359	11%	17,357
Amortization Expense	13	15	-13%	11
Operation and Maintenance Recoveries	45	49	-8%	22
Revenue	0	0	0%	0
Allotments				
Personnel	15,471	14,048	10%	14,959
Other	2,635	2,311	14%	2,398
Transfer Payments	0	0	0%	0
Total Allotments	18,106	16,359	11%	17,357

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**



PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Administration	534	513	4%	511
Total Finance and Administration	534	513	4%	511
Allotments				
Personnel	445	424	5%	424
Other	89	89	0%	87
Transfer Payments	0	0	0%	0
Total Allotments	534	513	4%	511

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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 Yukon.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Staffing Administration	1,253	1,101	14%	1,107
Workplace Diversity Employment Office	998	599	67%	225
Classification/Competition Appeals	53	53	0%	28
Prior Years' Activities	0	0	0%	(5)
Total Corporate Human Resource Services	2,304	1,753	31%	1,355
Allotments				
Personnel	2,178	1,627	34%	1,288
Other	126	126	0%	67
Transfer Payments	0	0	0%	0
Total Allotments	2,304	1,753	31%	1,355

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Staffing (#)				
Appointments under the Public Service Act ⁽¹⁾				
Within Yukon	1,300	1,493	-13%	1,265
Outside Yukon	60	57	5%	51
Competition Appeals	55	42	31%	47
Classification (#)				
Requests for classification review ⁽²⁾	1,000	1,037	-4%	1,204
Classification Appeals ⁽³⁾	50	72	-31%	95
Classification Appeal Board Hearings ⁽⁴⁾	15	15	0%	17

(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 leadership in researching, developing, implementing and administering a cohesive and competitive employee compensation package that is responsive to emerging needs, the environment in which we conduct our business, and employee and legal considerations.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Administration	1,441	1,386	4%	1,407
Total Employee Compensation	1,441	1,386	4%	1,407
Allotments				
Personnel	1,067	1,012	5%	1,019
Other	374	374	0%	388
Transfer Payments	0	0	0%	0
Total Allotments	1,441	1,386	4%	1,407

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS (#)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
New Employees Documented ⁽¹⁾	460	445	3%	554
Terminations Processed ⁽¹⁾	575	543	6%	517
Transfers Processed Between Departments ⁽¹⁾	198	191	4%	186
Promotions Processed ⁽¹⁾	100	113	-12%	96
Acting Pay Transactions Processed	3,115	2,990	4%	2,944
Pension Elections/Reciprocal Transfers	152	156	-3%	164
Pension Estimates Provided	1,500	1,442	4%	1,293
Requests for Estimates of Cost to Buy Back Service	1,030	1,019	1%	972
Disability Insurance/Long Term Disability Applicants (DI/LTD)	39	29	34%	15
Disability Insurance/Long Term Disability Recipients (DI/LTD)	18	14	29%	13
Estimates of Transfer Value	150	132	14%	125

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

- 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 Yukon's objectives as an employer in the conduct of its relations with departments, employees and bargaining agents by:
 - Proactive collective bargaining;
 - Balanced/expedited dispute resolution; and
 - Meeting departments' needs in employee relations, by maintaining a high level of expertise and supporting the departments' management and human resource personnel in early conflict resolution.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	690	708	-3%	842
Yukon Government Employees Union/ Public Service Alliance of Canada	202	202	0%	150
Yukon Teachers' Association	59	59	0%	16
Long Service Awards	111	105	6%	101
Total Staff Relations	1,062	1,074	-1%	1,109
Allotments				
Personnel	783	795	-2%	720
Other	279	279	0%	389
Transfer Payments	0	0	0%	0
Total Allotments	1,062	1,074	-1%	1,109

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS (#)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Employee Grievances	80	70	14%	237
Adjudication and/or Court Actions	6	1	500%	3
Arbitration/Conciliation Hearings	0	0	0%	1
Joint Consultations held with Y.G.E.U.	9	9	0%	2
Joint Consultations held with Y.T.A.	8	8	0%	1

- 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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Workers' Compensation Payments	3,880	3,225	20%	3,018
Total Workers' Compensation Fund	3,880	3,225	20%	3,018
Allotments				
Personnel	3,880	3,225	20%	3,008
Other	0	0	0%	10
Transfer Payments	0	0	0%	0
Total Allotments	3,880	3,225	20%	3,018

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- In partnership with departments, provide timely and accurate Human Resource information for management and employees.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Administration	444	440	1%	375
Total Human Resource Management Systems	444	440	1%	375
Allotments				
Personnel	410	406	1%	356
Other	34	34	0%	19
Transfer Payments	0	0	0%	0
Total Allotments	444	440	1%	375

PUBLIC SERVICE COMMISSION

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To provide effective human resource policy development, analysis, planning, research, information and communications which respond to government goals and the needs of employees.
- To assist the government to achieve a public service representative of the Yukon population.
- To work effectively to foster a respectful work environment, free of workplace harassment, for all employees through providing the following services:
 - prevention;
 - education;
 - mediation; and
 - investigation.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	476	216	120%	285
Workplace Harassment Prevention	358	357	0%	224
Total Policy and Planning	834	573	46%	509
Allotments				
Personnel	767	520	48%	447
Other	67	53	26%	62
Transfer Payments	0	0	0%	0
Total Allotments	834	573	46%	509

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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	4,074	4,969	-18%	6,650
Total Employee Leave and Termination Benefits Adjustment	4,074	4,969	-18%	6,650
Allotments				
Personnel	4,074	4,969	-18%	6,636
Other	0	0	0%	14
Transfer Payments	0	0	0%	0
Total Allotments	4,074	4,969	-18%	6,650

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal 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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	1,159	1,132	2%	1,132
Operations	1,234	1,294	-5%	1,291
Investing in Public Service: Serving Yukon People	1,140	0	100%	0
Total Staff Development	3,533	2,426	46%	2,423
Allotments				
Personnel	1,867	1,070	74%	1,061
Other	1,666	1,356	23%	1,362
Transfer Payments	0	0	0%	0
Total Allotments	3,533	2,426	46%	2,423

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS (#)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Courses delivered by PSC	300	300	0%	313
Courses delivered in collaboration with other organizations	30	30	0%	32
Total Courses Delivered	330	330	0%	345
YTG Participants	3,360	2,978	13%	3,544
Participants from other organizations	140	95	47%	125
Total Participants	3,500	3,073	14%	3,669
Tuition Support Participants	295	286	3%	190
Career Counselling Participants	210	204	3%	197
Employee Assistance Participants	650	689	-6%	579
Employees Accessing Reintegration Program	91	83	10%	74

- "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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Staff Relations				
Prior Years' Recoveries	0	0	0%	11
Human Resource Management Systems				
Prior Years' Recoveries	0	4	-100%	0
Staff Development				
Operations	45	45	0%	11
TOTAL RECOVERIES	45	49	-8%	22