

# **PUBLIC SERVICE COMMISSION**

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**VOTE 10  
PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**C. Read**

- To provide leadership 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 work in partnership with departments to support organizational excellence by developing human resource expertise.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	39,283	38,615	38,615	36,463
Capital (Vote 10-2)	76	102	102	48
Total Appropriations	39,359	38,717	38,717	36,511

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	<b>896</b>	889	889	866
Corporate Human Resource Staffing	<b>1,878</b>	1,786	1,786	1,668
Compensation and Classification	<b>2,977</b>	2,971	2,971	2,920
Staff Relations	<b>1,361</b>	1,347	1,347	1,213
Workers' Compensation Fund	<b>4,675</b>	4,780	4,780	5,329
Human Resource Management Systems	<b>873</b>	824	824	775
Policy, Planning and Communication	<b>578</b>	595	595	614
Employee Future Benefits	<b>19,447</b>	19,447	19,447	17,720
Staff Development	<b>2,813</b>	2,791	2,791	2,534
Respectful Workplace Office	<b>819</b>	584	584	609
Health, Safety and Disability Management	<b>2,966</b>	2,601	2,601	2,215
<b>Total Operation and Maintenance (Vote 10-1)</b>	<b>39,283</b>	38,615	38,615	36,463
Capital (Vote 10-2)				
Finance and Administration	<b>46</b>	67	67	39
Compensation and Classification	<b>17</b>	25	25	5
Staff Development	<b>8</b>	10	10	4
Health, Safety and Disability Management	<b>5</b>	0	0	0
<b>Total Capital (Vote 10-2)</b>	<b>76</b>	102	102	48
<b>Total Appropriations</b>	<b>39,359</b>	38,717	38,717	36,511
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>11</b>	11	11	9
Tangible Capital Assets	<b>(12)</b>	0	(20)	0
<b>Total Expenses</b>	<b>39,358</b>	38,728	38,708	36,520

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	<b>35,291</b>	35,123	35,123	33,108
Other	<b>4,056</b>	3,594	3,574	3,403
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>11</b>	11	11	9
<b>Total Expenses</b>	<b>39,358</b>	38,728	38,708	36,520

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Third-Party Recoveries				
Operation and Maintenance	<b>40</b>	40	40	20
Subtotal Third-Party	<b>40</b>	40	40	20
Recoveries from Canada				
Operation and Maintenance	<b>5</b>	5	5	3
Subtotal from Canada	<b>5</b>	5	5	3
<b>Total Revenues</b>	<b>45</b>	45	45	23

## PUBLIC SERVICE COMMISSION

## FINANCE AND ADMINISTRATION

- To provide corporate human resource leadership.
- To provide financial management, systems support, records management and administrative services to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	896	889	889	866
	896	889	889	866
Capital (Vote 10-2)				
Office Furniture and Equipment	8	50	50	19
Information Technology Equipment and Systems	23	17	17	20
Building Maintenance, Renovations and Space	15	0	0	0
	46	67	67	39
Total included in the Appropriation	942	956	956	905
Summary of Appropriation by Allotment				
Personnel	792	785	785	700
Other	150	171	171	205
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	942	956	956	905

## PUBLIC SERVICE COMMISSION

### CORPORATE HUMAN RESOURCE STAFFING

- To provide staffing leadership, development and services to the public service.
- To promote and develop a public service that is representative of Yukon people, including implementing Final Agreement obligations and the Employment Equity Plan.
- To provide human resource management services to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	943	851	851	908
First Nation Training Corps	935	935	935	760
Total included in the Appropriation	1,878	1,786	1,786	1,668
Summary of Appropriation by Allotment				
Personnel	1,806	1,714	1,714	1,520
Other	72	72	72	148
Government Transfers	0	0	0	0
Total included in the Appropriation	1,878	1,786	1,786	1,668



## PUBLIC SERVICE COMMISSION

## CORPORATE HUMAN RESOURCE STAFFING

### SUPPLEMENTARY INFORMATION

	<b>2013-14</b>	<i>Comparable</i>		
		2012-13	2012-13	2011-12
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Staffing (#)</b>				
Competitions under the <i>Public Service Act</i> <sup>(1)</sup>	550	560	500	548
Competition Appeals	45	45	30	46

<sup>(1)</sup> Includes indeterminate, term, casual, auxiliary and in-service competitions.

## PUBLIC SERVICE COMMISSION

### COMPENSATION AND CLASSIFICATION

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.
- To provide classification frameworks and structure that support pay and employment equity.
- To provide information, services, training and programs to increase the representation of persons with disabilities in the public service.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,586	2,584	2,584	2,590
Workplace Diversity Employment Office	338	334	334	259
Classification and Competition Appeals	53	53	53	71
	2,977	2,971	2,971	2,920
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	17	25	25	5
	17	25	25	5
Total included in the Appropriation	2,994	2,996	2,996	2,925
Summary of Appropriation by Allotment				
Personnel	2,613	2,607	2,607	2,421
Other	369	389	369	504
Government Transfers	0	0	0	0
Tangible Capital Assets	12	0	20	0
Total included in the Appropriation	2,994	2,996	2,996	2,925

## PUBLIC SERVICE COMMISSION

## COMPENSATION AND CLASSIFICATION

### SUPPLEMENTARY INFORMATION

	<b>2013-14</b>	<i>Comparable</i>		
		2012-13	2012-13	2011-12
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>(#)</b>				
<b>Classification</b>				
Requests for Classification Review <sup>(1)</sup>	860	840	850	1,158
Classification Appeals <sup>(2)</sup>	30	35	25	24
Classification Appeal Board Hearings <sup>(3)</sup>	9	6	5	7

<sup>(1)</sup> Includes employee and departmental requests for classification reviews, as well as reviews whenever there is a competition.

<sup>(2)</sup> Represents employee and Deputy Minister appeals.

<sup>(3)</sup> Represents the number of appeals heard before the Appeal Board.

## PUBLIC SERVICE COMMISSION

## STAFF RELATIONS

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	886	873	873	858
Yukon Employees' Union / Public				
Service Alliance of Canada	266	265	265	131
Yukon Teachers' Association	58	58	58	38
Long Service Awards	151	151	151	186
Total included in the Appropriation	1,361	1,347	1,347	1,213
Summary of Appropriation by Allotment				
Personnel	1,025	1,011	1,011	908
Other	336	336	336	305
Government Transfers	0	0	0	0
Total included in the Appropriation	1,361	1,347	1,347	1,213

## PUBLIC SERVICE COMMISSION

## STAFF RELATIONS

### SUPPLEMENTARY INFORMATION

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>(#)</b>				
Employee Grievances	85	76	90	116
Adjudication and/or Court Actions	8	3	8	2
Arbitration/Conciliation Hearings	0	0	0	0
Joint Consultations Held with Yukon Employees' Union	0	0	4	1
Joint Consultations Held with Yukon Teachers' Association	4	0	4	3

## PUBLIC SERVICE COMMISSION

### WORKERS' COMPENSATION FUND

- To pay premiums for Employees in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	4,675	4,780	4,780	5,329
Total included in the Appropriation	4,675	4,780	4,780	5,329
Summary of Appropriation by Allotment				
Personnel	4,675	4,780	4,780	5,329
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	4,675	4,780	4,780	5,329

## PUBLIC SERVICE COMMISSION

### HUMAN RESOURCE MANAGEMENT SYSTEMS

- To provide leadership for corporate human resource processes and work in partnership with departments to manage integrated human resource information systems.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	873	824	824	775
Total included in the Appropriation	873	824	824	775
Summary of Appropriation by Allotment				
Personnel	831	782	782	693
Other	42	42	42	82
Government Transfers	0	0	0	0
Total included in the Appropriation	873	824	824	775

## PUBLIC SERVICE COMMISSION

### POLICY, PLANNING AND COMMUNICATION

- To provide policy and communications services to support corporate and departmental program delivery.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	578	595	595	614
Total included in the Appropriation	578	595	595	614
Summary of Appropriation by Allotment				
Personnel	532	549	549	555
Other	46	46	46	59
Government Transfers	0	0	0	0
Total included in the Appropriation	578	595	595	614



## PUBLIC SERVICE COMMISSION

## EMPLOYEE FUTURE BENEFITS

- To provide for benefit costs for employee future benefits.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	19,447	19,447	19,447	17,720
Total included in the Appropriation	19,447	19,447	19,447	17,720
Summary of Appropriation by Allotment				
Personnel	19,447	19,447	19,447	17,720
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	19,447	19,447	19,447	17,720

## PUBLIC SERVICE COMMISSION

## STAFF DEVELOPMENT

- To provide corporate frameworks and services that support:
  - employee and organizational learning; and
  - career development and assessment.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	402	420	420	539
Training and Development	2,411	2,371	2,371	1,995
	2,813	2,791	2,791	2,534
Capital (Vote 10-2)				
Training Facilities	8	10	10	4
	8	10	10	4
Total included in the Appropriation	2,821	2,801	2,801	2,538
Summary of Appropriation by Allotment				
Personnel	1,485	1,513	1,513	1,608
Other	1,336	1,288	1,288	930
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,821	2,801	2,801	2,538

# PUBLIC SERVICE COMMISSION

## STAFF DEVELOPMENT

### SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
(#)				
Classes Delivered by the Public Service Commission (PSC)	360	360	360	352
Classes Delivered in Collaboration with Other Organizations <sup>(1)</sup>	28	17	20	16
Total Courses Delivered	388	377	380	368
Yukon Government Participants	2,600	2,472	3,500	3,096
Participants from Other Organizations <sup>(2)</sup>	200	200	200	260
Total Participants <sup>(3)</sup>	2,800	2,672	3,700	3,356
Professional and Technical Training Program <sup>(4)</sup>				
Participants	825	825	850	533
Requests Approved	800	750	995	533
Career Counselling Participants	350	450	250	327
Assessment Centre Participants				
Consultations with Supervisors/Managers	80	80	90	79
MBTI Testing	350	306	400	284
Kenexa Skill Assessments	250	225	400	294
Strong Inventory Assessment	25	20	25	19

(1) Includes collaboration with Yukon College, L'AFY (L'Association franco-yukonnaise), federal government departments, other government organizations, First Nation governments, and other organizations.

(2) Includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

(3) Lower numbers result from instructors/facilitators not being available, some training is now offered on-line, cohort programs ending and Yukon College offerings now being supported through the Professional and Technical Training Program (PTTP).

(4) PTTP program enrolment was temporarily suspended during part of 2011-12 while new program guidelines were developed and implemented.

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## PUBLIC SERVICE COMMISSION

## RESPECTFUL WORKPLACE OFFICE

- To promote a respectful, healthy and well-functioning workplace.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	819	584	584	609
Total included in the Appropriation	819	584	584	609
Summary of Appropriation by Allotment				
Personnel	576	568	568	557
Other	243	16	16	52
Government Transfers	0	0	0	0
Total included in the Appropriation	819	584	584	609

## PUBLIC SERVICE COMMISSION

### HEALTH, SAFETY AND DISABILITY MANAGEMENT

- To provide corporate frameworks and services to support:
  - early and safe return to work and accommodation of employees with disabilities in the workplace; and
  - functioning workplace health and safety programs.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,966	2,601	2,601	2,215
	2,966	2,601	2,601	2,215
Capital (Vote 10-2)				
Accommodation Equipment	5	0	0	0
	5	0	0	0
Total included in the Appropriation	2,971	2,601	2,601	2,215
Summary of Appropriation by Allotment				
Personnel	1,509	1,367	1,367	1,097
Other	1,462	1,234	1,234	1,118
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,971	2,601	2,601	2,215

**PUBLIC SERVICE COMMISSION**

**HEALTH, SAFETY AND DISABILITY MANAGEMENT**

**SUPPLEMENTARY INFORMATION**

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>(#)</b>				
Employee Assistance Participants	1,075	1,055	1,050	1,016
New Accommodation Participants	154	145	140	158

## PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Compensation and Classification				
Prior Years' Recoveries	0	0	0	1
Staff Development				
Training and Development	40	40	40	19
Total Third-Party Recoveries	40	40	40	20
RECOVERIES FROM CANADA				
Operation and Maintenance				
Staff Development				
Training and Development	5	5	5	3
Total Recoveries from Canada	5	5	5	3
TOTAL REVENUES	45	45	45	23



## PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	215	215	215	215
Accumulated Amortization	(195)	(184)	(186)	(175)
Net Book Value	20	31	29	40
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	12	0	20	0
Accumulated Amortization				
Amortization Expense	(11)	(11)	(11)	(9)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	227	215	235	215
Accumulated Amortization	(206)	(195)	(197)	(184)
Net Book Value	21	20	38	31
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>21</b>	<b>20</b>	<b>38</b>	<b>31</b>