

PUBLIC SERVICE COMMISSION



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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

C. Read

- The Public Service Commission represents the Yukon government as employer and provides human resource direction, advice and support services to departments and employees.

SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	42,257	41,635	39,213	36,758
Capital (Vote 10-2)	121	76	76	91
Total Appropriations	42,378	41,711	39,289	36,849

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	948	934	896	980
Corporate Human Resource Staffing	2,678	2,592	2,514	2,554
Compensation and Classification	2,342	2,685	2,246	2,006
Staff Relations	1,268	1,421	1,361	1,376
Workers' Compensation Fund	4,900	4,880	4,675	4,592
Human Resource Management Systems	919	910	873	846
Policy, Planning and Communication	818	817	782	900
Employee Future Benefits	21,876	20,847	19,447	18,222
Staff Development	2,830	2,873	2,813	2,333
Respectful Workplace Office	846	845	819	795
Health, Safety and Disability Management	2,832	2,831	2,787	2,154
Total Operation and Maintenance (Vote 10-1)	42,257	41,635	39,213	36,758
Capital (Vote 10-2)				
Finance and Administration	95	46	46	64
Corporate Human Resource Staffing	5	17	17	18
Staff Development	11	8	8	9
Health, Safety and Disability Management	10	5	5	0
Total Capital (Vote 10-2)	121	76	76	91
Total Appropriations	42,378	41,711	39,289	36,849
Adjustments for Reconciliation of Expenses				
Amortization Expense	7	5	11	6
Tangible Capital Assets	(12)	(11)	(12)	0
Total Expenses	42,373	41,705	39,288	36,855

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Expenses by Category				
Personnel	38,559	37,558	35,371	33,021
Other	3,807	4,142	3,906	3,828
Government Transfers	0	0	0	0
Amortization Expense	7	5	11	6
Total Expenses	42,373	41,705	39,288	36,855

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	40	40	40	11
Subtotal Third-Party	40	40	40	11
Recoveries from Canada				
Operation and Maintenance	5	5	5	3
Subtotal from Canada	5	5	5	3
Total Revenues	45	45	45	14

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	948	934	896	980
	948	934	896	980
Capital (Vote 10-2)				
Office Furniture and Equipment	43	8	8	50
Information Technology Equipment and Systems	42	23	23	14
Building Maintenance, Renovations and Space	10	15	15	0
	95	46	46	64
Total included in the Appropriation	1,043	980	942	1,044
Summary of Appropriation by Allotment				
Personnel	844	830	792	762
Other	187	150	150	282
Government Transfers	0	0	0	0
Tangible Capital Assets	12	0	0	0
Total included in the Appropriation	1,043	980	942	1,044

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE STAFFING

- To provide corporate staffing and recruitment services.
- To implement Final Agreement obligations and the Employee Equity Policy to support development of a public service that is representative of Yukon people.
- To operate the Workplace Diversity Employment Office to provide public service employment opportunities for persons with disabilities.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,431	1,319	1,241	1,491
First Nation Training Corps	917	935	935	697
Workplace Diversity Employment Office	330	338	338	366
	2,678	2,592	2,514	2,554
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	5	17	17	18
	5	17	17	18
Total included in the Appropriation	2,683	2,609	2,531	2,572
Summary of Appropriation by Allotment				
Personnel	2,556	2,470	2,392	2,354
Other	127	128	127	218
Government Transfers	0	0	0	0
Tangible Capital Assets	0	11	12	0
Total included in the Appropriation	2,683	2,609	2,531	2,572

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE STAFFING

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾	620	600	550	557
Competition Appeals	35	30	45	33

⁽¹⁾ Includes indeterminate, term, casual, auxiliary and in-service competitions.

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

- To administer employee salary, pension and benefits services for employees.
- To develop and implement classification frameworks and structures that support employment and pay equity.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,295	2,632	2,193	1,974
Classification and Competition Appeals	47	53	53	32
Total included in the Appropriation	2,342	2,685	2,246	2,006
Summary of Appropriation by Allotment				
Personnel	2,108	2,206	2,027	1,697
Other	234	479	219	309
Government Transfers	0	0	0	0
Total included in the Appropriation	2,342	2,685	2,246	2,006

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
(#)				
Classification				
Requests for Classification Review ⁽¹⁾	500	675	860	1,004
Classification Appeals ⁽²⁾	30	35	30	32
Classification Appeal Board Hearings ⁽³⁾	5	2	9	6

⁽¹⁾ Represents employee and departmental requests for classification reviews.

⁽²⁾ Represents the number of employee and Deputy Minister appeals submitted to the Public Service Commission.

⁽³⁾ Represents the number of appeals heard before the Classification Appeal Board.

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

- To provide labour relations leadership and expertise to the Government of Yukon and to manage collective bargaining processes.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	866	946	886	949
Yukon Employees' Union / Public				
Service Alliance of Canada	175	266	266	127
Yukon Teachers' Association	31	58	58	118
Long Service Awards	196	151	151	182
Total included in the Appropriation	1,268	1,421	1,361	1,376
Summary of Appropriation by Allotment				
Personnel	986	1,085	1,025	1,059
Other	282	336	336	317
Government Transfers	0	0	0	0
Total included in the Appropriation	1,268	1,421	1,361	1,376

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
(#)				
Employee Grievances	70	63	85	95
Adjudication and/or Court Actions ⁽¹⁾	7	8	8	3
Arbitration/Conciliation Hearings	0	0	0	0
Joint Consultations Held with Yukon Employees' Union	3	1	0	0
Joint Consultations Held with Yukon Teachers' Association	3	5	4	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

- To provide the appropriation for Workers' Compensation Fund annual premiums in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	4,900	4,880	4,675	4,592
Total included in the Appropriation	4,900	4,880	4,675	4,592
Summary of Appropriation by Allotment				
Personnel	4,900	4,880	4,675	4,592
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	4,900	4,880	4,675	4,592

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

- To provide software solutions that support the quality, security and protection of corporate human resource data within Yukon government.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	919	910	873	846
Total included in the Appropriation	919	910	873	846
Summary of Appropriation by Allotment				
Personnel	877	868	831	738
Other	42	42	42	108
Government Transfers	0	0	0	0
Total included in the Appropriation	919	910	873	846

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	818	817	782	900
Total included in the Appropriation	818	817	782	900
Summary of Appropriation by Allotment				
Personnel	692	676	641	747
Other	126	141	141	153
Government Transfers	0	0	0	0
Total included in the Appropriation	818	817	782	900

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

- To provide the appropriation for annual employee future benefits expense.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	21,876	20,847	19,447	18,222
Total included in the Appropriation	21,876	20,847	19,447	18,222
Summary of Appropriation by Allotment				
Personnel	21,876	20,847	19,447	18,222
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	21,876	20,847	19,447	18,222

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

- To provide corporate training and career development services.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	436	375	402	379
Training and Development	2,394	2,498	2,411	1,954
	2,830	2,873	2,813	2,333
Capital (Vote 10-2)				
Training Facilities	11	8	8	9
	11	8	8	9
Total included in the Appropriation	2,841	2,881	2,821	2,342
Summary of Appropriation by Allotment				
Personnel	1,465	1,458	1,398	1,415
Other	1,376	1,423	1,423	927
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,841	2,881	2,821	2,342

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
(#)				
Classes Delivered by the Public Service Commission ⁽¹⁾	313	287	360	269
Classes Delivered in Collaboration with Other Organizations ⁽²⁾	40	37	28	41
Total Courses Delivered	353	324	388	310
Yukon Government Participants ⁽³⁾	3,900	3,920	2,600	4,393
Participants from Other Organizations ⁽⁴⁾	295	265	200	325
Total Participants	4,195	4,185	2,800	4,718
Professional and Technical Training Program				
Participants	1,200	1,100	825	830
Requests Approved	1,100	1,064	800	760
Career Counselling Participants	700	600	350	348
Assessment Centre Participants				
Consultations with Supervisors/Managers	100	90	80	90
MBTI Testing	450	400	350	344
Kenexa Skill Assessments	300	250	250	247
Strong Inventory Assessment	50	45	25	33

(1) Includes Health and Safety Training delivered by Health, Safety and Disability Management branch.

(2) Includes collaboration with L'AFY (L'Association franco-yukonnaise).

(3) Includes participants for classes delivered by Health, Safety and Disability Management branch.

(4) Includes participants from First Nation governments, federal government, other levels of government, and non-government organizations.

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PUBLIC SERVICE COMMISSION

RESPECTFUL WORKPLACE OFFICE

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	846	845	819	795
Total included in the Appropriation	846	845	819	795
Summary of Appropriation by Allotment				
Personnel	715	714	688	425
Other	131	131	131	370
Government Transfers	0	0	0	0
Total included in the Appropriation	846	845	819	795

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

- To coordinate workplace health and safety programs and to provide corporate leadership and support on accommodation and disability management practices and procedures.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,832	2,831	2,787	2,154
	2,832	2,831	2,787	2,154
Capital (Vote 10-2)				
Accommodation Equipment	10	5	5	0
	10	5	5	0
Total included in the Appropriation	2,842	2,836	2,792	2,154
Summary of Appropriation by Allotment				
Personnel	1,540	1,524	1,455	1,010
Other	1,302	1,312	1,337	1,144
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,842	2,836	2,792	2,154

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
(#)				
Employee Assistance Participants	1,200	1,170	1,075	1,038
New Accommodation Participants	80	80	154	173

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Staff Development				
Training and Development	15	20	20	10
Health, Safety and Disability Management				
Training and Development	25	20	20	1
Total Third-Party Recoveries	40	40	40	11
RECOVERIES FROM CANADA				
Operation and Maintenance				
Staff Development				
Prior Years' Recoveries	0	0	0	1
Health, Safety and Disability Management				
Training and Development	5	5	5	2
Total Recoveries from Canada	5	5	5	3
TOTAL REVENUES	45	45	45	14

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	210	199	215	215
Accumulated Amortization	(179)	(174)	(195)	(184)
Net Book Value	31	25	20	31
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	12	11	12	0
Transfers between Departments	0	0	0	(16)
Accumulated Amortization				
Amortization Expense	(7)	(5)	(11)	(6)
Transfers between Departments	0	0	0	16
End of the Year				
Cost of Tangible Capital Assets in Service	222	210	227	199
Accumulated Amortization	(186)	(179)	(206)	(174)
Net Book Value	36	31	21	25
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	36	31	21	25