

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	44,125	42,206	42,091	39,448
Capital (Vote 10-2)	119	177	121	73
Total Appropriations	44,244	42,383	42,212	39,521

Note: Restated 2014-15 Forecast, 2014-15 Estimate and 2013-14 Actual to be consistent with the 2015-16 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	974	950	948	975
Corporate Human Resources and Diversity Services	2,970	2,689	2,686	2,530
Compensation and Classification	2,399	2,371	2,342	2,373
Labour Relations	1,535	1,272	1,268	1,442
Workers' Compensation Fund	5,285	4,900	4,900	4,910
Human Resource Management Systems	945	921	919	820
Policy, Planning and Communication	833	820	818	827
Employee Future Benefits	22,760	21,876	21,876	19,751
Staff Development	2,688	2,722	2,656	2,608
Respectful Workplace Office	881	849	846	737
Health, Safety and Disability Management	2,855	2,836	2,832	2,475
Total Operation and Maintenance (Vote 10-1)	44,125	42,206	42,091	39,448
Capital (Vote 10-2)				
Finance and Administration	84	151	95	45
Corporate Human Resources and Diversity Services	17	5	5	16
Staff Development	8	11	11	7
Health, Safety and Disability Management	10	10	10	5
Total Capital (Vote 10-2)	119	177	121	73
Total Appropriations	44,244	42,383	42,212	39,521
Adjustments for Reconciliation of Expenses				
Amortization Expense	8	7	7	5
Tangible Capital Assets	(13)	(12)	(12)	(11)
Total Expenses	44,239	42,378	42,207	39,515

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Summary of Expenses by Category				
Personnel	40,252	38,429	38,403	35,783
Other	3,979	3,942	3,797	3,725
Government Transfers	0	0	0	2
Amortization Expense	8	7	7	5
Total Expenses	44,239	42,378	42,207	39,515

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 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	11
Subtotal from Canada	5	5	5	11
Total Revenues	45	45	45	22

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	974	950	948	975
	974	950	948	975
Capital (Vote 10-2)				
Office Furniture and Equipment	56	43	43	8
Information Technology Equipment and Systems	28	42	42	23
Prior Years' Projects	0	66	10	14
	84	151	95	45
Total included in the Appropriation	1,058	1,101	1,043	1,020
Summary of Appropriation by Allotment				
Personnel	870	846	844	813
Other	175	243	187	207
Government Transfers	0	0	0	0
Tangible Capital Assets	13	12	12	0
Total included in the Appropriation	1,058	1,101	1,043	1,020

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

- 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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,712	1,434	1,431	1,575
Aboriginal Recruitment and Development Program	917	917	917	652
Workplace Diversity Employment Office	341	338	338	303
	2,970	2,689	2,686	2,530
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	17	5	5	16
	17	5	5	16
Total included in the Appropriation	2,987	2,694	2,691	2,546
Summary of Appropriation by Allotment				
Personnel	2,770	2,559	2,556	2,303
Other	217	135	135	232
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	11
Total included in the Appropriation	2,987	2,694	2,691	2,546

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾	450	550	620	581
Competition Appeals	20	20	35	32

⁽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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,352	2,324	2,295	2,352
Classification and Competition Appeals	47	47	47	21
Total included in the Appropriation	2,399	2,371	2,342	2,373
Summary of Appropriation by Allotment				
Personnel	2,165	2,112	2,108	2,009
Other	234	259	234	364
Government Transfers	0	0	0	0
Total included in the Appropriation	2,399	2,371	2,342	2,373

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Classification (#)				
Requests for Classification Review ⁽¹⁾	375	350	500	673
Classification Appeals ⁽²⁾	30	15	30	30
Classification Appeal Board Hearings ⁽³⁾	10	0	5	2

⁽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

LABOUR RELATIONS

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,146	870	866	1,090
Yukon Employees' Union / Public Service Alliance of Canada	58	175	175	178
Yukon Teachers' Association	135	31	31	6
Long Service Awards	196	196	196	168
Total included in the Appropriation	1,535	1,272	1,268	1,442
Summary of Appropriation by Allotment				
Personnel	1,138	990	986	1,163
Other	397	282	282	279
Government Transfers	0	0	0	0
Total included in the Appropriation	1,535	1,272	1,268	1,442

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

SUPPLEMENTARY INFORMATION

	2015-16	<i>Comparable</i>		
		ESTIMATE	2014-15 FORECAST	2014-15 ESTIMATE
(#)				
Employee Grievances	70	59	70	50
Adjudication and/or Court Actions ⁽¹⁾	10	2	7	2
Arbitration/Conciliation Hearings	0	0	0	0
Joint Consultations Held with Yukon Employees' Union	8	8	3	4
Joint Consultations Held with Yukon Teachers' Association	4	4	3	2

(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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	5,285	4,900	4,900	4,910
Total included in the Appropriation	5,285	4,900	4,900	4,910
Summary of Appropriation by Allotment				
Personnel	5,285	4,900	4,900	4,910
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	5,285	4,900	4,900	4,910

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	945	921	919	820
Total included in the Appropriation	945	921	919	820
Summary of Appropriation by Allotment				
Personnel	903	879	877	788
Other	42	42	42	32
Government Transfers	0	0	0	0
Total included in the Appropriation	945	921	919	820

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	833	820	818	827
Total included in the Appropriation	833	820	818	827
Summary of Appropriation by Allotment				
Personnel	707	694	692	627
Other	126	126	126	200
Government Transfers	0	0	0	0
Total included in the Appropriation	833	820	818	827

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	22,760	21,876	21,876	19,751
Total included in the Appropriation	22,760	21,876	21,876	19,751
Summary of Appropriation by Allotment				
Personnel	22,760	21,876	21,876	19,727
Other	0	0	0	24
Government Transfers	0	0	0	0
Total included in the Appropriation	22,760	21,876	21,876	19,751

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

- To provide corporate organizational development services, employee assessment and learning programs.

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	447	436	436	716
Training and Development	2,241	2,286	2,220	1,892
	2,688	2,722	2,656	2,608
Capital (Vote 10-2)				
Training Facilities	8	11	11	7
	8	11	11	7
Total included in the Appropriation	2,696	2,733	2,667	2,615
Summary of Appropriation by Allotment				
Personnel	1,341	1,311	1,309	1,495
Other	1,355	1,422	1,358	1,118
Government Transfers	0	0	0	2
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,696	2,733	2,667	2,615

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
(#)				
Classes Delivered by the Public Service Commission ⁽¹⁾	180	214	313	294
Yukon Government Participants ^{(2) (4)}	3,571	2,284	3,660	3,518
Participants from Other Organizations ^{(3) (4)}	64	32	55	83
Total Participants ⁽⁴⁾	3,635	2,316	3,715	3,601
Professional and Technical Training Program				
Participants	1,200	1,100	1,200	1,014
Requests Approved	1,100	1,055	1,100	958
Career Counselling Participants	300	400	700	586
Assessment Centre Participants				
Consultations with Supervisors/Managers	80	80	100	75
MBTI Testing	300	300	450	503
Kenexa Skill Assessments	300	250	300	279
Strong Inventory Assessment	50	30	50	36

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

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

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

(4) Restated 2014-15 Estimate to be consistent with 2015-16 Estimate presentation.

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PUBLIC SERVICE COMMISSION

RESPECTFUL WORKPLACE OFFICE

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	881	849	846	737
Total included in the Appropriation	881	849	846	737
Summary of Appropriation by Allotment				
Personnel	750	718	715	572
Other	131	131	131	165
Government Transfers	0	0	0	0
Total included in the Appropriation	881	849	846	737

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,855	2,836	2,832	2,475
	2,855	2,836	2,832	2,475
Capital (Vote 10-2)				
Accommodation Equipment	10	10	10	5
	10	10	10	5
Total included in the Appropriation	2,865	2,846	2,842	2,480
Summary of Appropriation by Allotment				
Personnel	1,563	1,544	1,540	1,376
Other	1,302	1,302	1,302	1,104
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,865	2,846	2,842	2,480

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2015-16	<i>Comparable</i>		
		2014-15	2014-15	2013-14
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
(#)				
Employee Assistance Participants	1,200	1,200	1,200	1,178
New Accommodation Participants	100	100	80	87

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Staff Development				
Training and Development	15	15	15	7
Health, Safety and Disability Management				
Training and Development	25	25	25	4
Total Third-Party Recoveries	40	40	40	11
RECOVERIES FROM CANADA				
Operation and Maintenance				
Staff Development				
Prior Years' Recoveries	0	0	0	2
Health, Safety and Disability Management				
Training and Development	5	5	5	9
Total Recoveries from Canada	5	5	5	11
TOTAL REVENUES	45	45	45	22

PUBLIC SERVICE COMMISSION

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Staff Development				
Prior Years' Other Transfer Payments	0	0	0	2
TOTAL GOVERNMENT TRANSFERS	0	0	0	2

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	209	197	210	199
Accumulated Amortization	(173)	(166)	(179)	(174)
Net Book Value	36	31	31	25
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	13	12	12	11
Transfers between Departments	0	0	0	(13)
Accumulated Amortization				
Amortization Expense	(8)	(7)	(7)	(5)
Transfers between Departments	0	0	0	13
End of the Year				
Cost of Tangible Capital Assets in Service	222	209	222	197
Accumulated Amortization	(181)	(173)	(186)	(166)
Net Book Value	41	36	36	31
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	41	36	36	31