

PUBLIC SERVICE COMMISSION



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**VOTE 10
PUBLIC SERVICE COMMISSION**

**MINISTER
Hon. R. Mostyn**

**A/DEPUTY MINISTER
T. Ulyett**

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

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	48,912	45,182	46,059	42,656
Capital (Vote 10-2)	731	787	787	922
Total Appropriations	49,643	45,969	46,846	43,578

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	1,200	1,086	1,086	1,124
Corporate Human Resources and Diversity Services	3,180	3,108	3,108	2,392
Compensation and Classification	2,525	2,412	2,412	2,271
Labour Relations	1,339	1,568	1,568	1,455
Workers' Compensation Fund	5,427	4,960	4,960	5,280
Human Resource Management Systems	996	957	957	921
Policy, Planning and Communication	910	864	864	780
Employee Future Benefits	27,014	23,990	24,867	23,435
Organizational Development	2,658	2,630	2,630	2,116
Respectful Workplace Office	869	842	842	748
Health, Safety and Disability Management	2,794	2,765	2,765	2,134
Total Operation and Maintenance (Vote 10-1)	48,912	45,182	46,059	42,656
Capital (Vote 10-2)				
Finance and Administration	688	762	762	890
Corporate Human Resources and Diversity Services	9	5	5	17
Organizational Development	14	0	0	5
Health, Safety and Disability Management	20	20	20	10
Total Capital (Vote 10-2)	731	787	787	922
Total Appropriations	49,643	45,969	46,846	43,578
Adjustments for Reconciliation of Expenses				
Amortization Expense	168	168	168	170
Tangible Capital Assets	(200)	(356)	(356)	(679)
Total Expenses	49,611	45,781	46,658	43,069

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Expenses by Category				
Personnel	45,154	41,588	42,465	39,595
Other	4,289	4,025	4,025	3,304
Government Transfers	0	0	0	0
Amortization Expense	168	168	168	170
Total Expenses	49,611	45,781	46,658	43,069

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	15	2,278	15	2,118
Subtotal Third-Party	15	2,278	15	2,118
Recoveries from Canada				
Operation and Maintenance	5	5	5	6
Subtotal from Canada	5	5	5	6
Total Revenues	20	2,283	20	2,124

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)	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,200	1,086	1,086	1,124
	1,200	1,086	1,086	1,124
Capital (Vote 10-2)				
Office Furniture and Equipment	101	0	0	55
Information Technology Equipment and Systems	557	762	762	721
Building Maintenance, Renovations and Space	30	0	0	114
	688	762	762	890
Total included in the Appropriation	1,888	1,848	1,848	2,014
Summary of Appropriation by Allotment				
Personnel	1,059	1,224	1,224	1,031
Other	629	268	268	304
Government Transfers	0	0	0	0
Tangible Capital Assets	200	356	356	679
Total included in the Appropriation	1,888	1,848	1,848	2,014

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

- To provide corporate staffing and recruitment services.
- To implement Final Agreement obligations and the Employment Equity Policy to support development of a public service that is representative of Yukon people.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,905	1,850	1,850	1,783
Aboriginal Recruitment and Development Program	917	917	917	346
Workplace Diversity Employment Office	358	341	341	263
	3,180	3,108	3,108	2,392
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	9	5	5	17
	9	5	5	17
Total included in the Appropriation	3,189	3,113	3,113	2,409
Summary of Appropriation by Allotment				
Personnel	2,980	2,908	2,908	2,086
Other	209	205	205	323
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,189	3,113	3,113	2,409

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾	700	600	400	519
Competition Appeals	25	20	25	15
Skill Assessments	1,000	700	1,500	1,420

⁽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)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,480	2,365	2,365	2,207
Classification and Competition Appeals	45	47	47	64
Total included in the Appropriation	2,525	2,412	2,412	2,271
Summary of Appropriation by Allotment				
Personnel	2,291	2,178	2,178	2,046
Other	234	234	234	225
Government Transfers	0	0	0	0
Total included in the Appropriation	2,525	2,412	2,412	2,271

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

SUPPLEMENTARY INFORMATION

	2017-18	<i>Comparable</i>		
		ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE
Classification (#)				
Requests for Classification Review ⁽¹⁾	375	380	350	391
Classification Appeals ⁽²⁾	20	20	30	20
Classification Appeal Board Hearings ⁽³⁾	12	5	12	3

⁽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)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,057	1,179	1,179	1,130
Yukon Employees' Union / Public Service Alliance of Canada	62	177	177	81
Yukon Teachers' Association	16	16	16	52
Long Service Awards	204	196	196	192
Total included in the Appropriation	1,339	1,568	1,568	1,455
Summary of Appropriation by Allotment				
Personnel	1,057	1,171	1,171	1,154
Other	282	397	397	301
Government Transfers	0	0	0	0
Total included in the Appropriation	1,339	1,568	1,568	1,455

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
(#)				
Employee Grievances	150	131	100	132
Adjudication and/or Court Actions ⁽¹⁾	15	10	9	8
Arbitration/Conciliation Hearings	0	0	0	0
Joint Consultations Held with Yukon Employees' Union	10	10	12	7
Joint Consultations Held with Yukon Teachers' Association	8	8	6	8

(1) Adjudication is the fourth and final step in the grievance procedure. It is the determination of a grievance by an independent adjudicator when the parties to a grievance have not been able to resolve the matter grieved through the steps in the grievance procedures provided for in the applicable collective agreement.

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	5,427	4,960	4,960	5,280
Total included in the Appropriation	5,427	4,960	4,960	5,280
Summary of Appropriation by Allotment				
Personnel	5,427	4,960	4,960	5,280
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	5,427	4,960	4,960	5,280

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	996	957	957	921
Total included in the Appropriation	996	957	957	921
Summary of Appropriation by Allotment				
Personnel	944	905	905	865
Other	52	52	52	56
Government Transfers	0	0	0	0
Total included in the Appropriation	996	957	957	921

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	910	864	864	780
Total included in the Appropriation	910	864	864	780
Summary of Appropriation by Allotment				
Personnel	784	738	738	710
Other	126	126	126	70
Government Transfers	0	0	0	0
Total included in the Appropriation	910	864	864	780

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

- To provide funds for annual employee future benefits expense.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	27,014	23,990	24,867	23,435
Total included in the Appropriation	27,014	23,990	24,867	23,435
Summary of Appropriation by Allotment				
Personnel	27,014	23,990	24,867	23,427
Other	0	0	0	8
Government Transfers	0	0	0	0
Total included in the Appropriation	27,014	23,990	24,867	23,435

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

- To provide corporate organizational development services including professional development and learning programs.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	365	357	357	315
Training and Development	2,293	2,273	2,273	1,801
	2,658	2,630	2,630	2,116
Capital (Vote 10-2)				
Training Facilities				
- Operational Equipment	14	0	0	0
Prior Years' Projects	0	0	0	5
	14	0	0	5
Total included in the Appropriation	2,672	2,630	2,630	2,121
Summary of Appropriation by Allotment				
Personnel	1,311	1,283	1,283	1,044
Other	1,361	1,347	1,347	1,077
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,672	2,630	2,630	2,121

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
(#)				
Classes Delivered by the Public Service Commission ⁽¹⁾	210	177	205	152
Yukon Government Participants ⁽²⁾	2,800	2,276	3,050	2,728
Participants from Other Organizations ⁽³⁾	128	33	94	55
Total Participants	2,928	2,309	3,144	2,783
Professional and Technical Training Program				
Participants	900	779	1,200	1,058
Requests Approved	1,100	1,100	1,100	1,011
Career Counselling Participants	200	190	200	99
Assessment Centre Participants				
Consultations with Supervisors/Managers	5	4	70	0
Myers-Briggs Type Indicator Testing	200	210	100	99
Strong Interest Inventory Assessment	5	2	15	0

(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.

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PUBLIC SERVICE COMMISSION

RESPECTFUL WORKPLACE OFFICE

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	869	842	842	748
Total included in the Appropriation	869	842	842	748
Summary of Appropriation by Allotment				
Personnel	785	758	758	689
Other	84	84	84	59
Government Transfers	0	0	0	0
Total included in the Appropriation	869	842	842	748

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

- To provide corporate leadership and support for health and safety programs and for accommodation and disability management practices and procedures.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,794	2,765	2,765	2,134
	2,794	2,765	2,765	2,134
Capital (Vote 10-2)				
Accommodation Equipment	20	20	20	10
	20	20	20	10
Total included in the Appropriation	2,814	2,785	2,785	2,144
Summary of Appropriation by Allotment				
Personnel	1,502	1,473	1,473	1,263
Other	1,312	1,312	1,312	881
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,814	2,785	2,785	2,144

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
(#)				
Employee Assistance Participants	1,600	1,600	1,000	947
New Accommodation Participants	80	74	90	51

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Fund				
Prior Years' Recoveries	0	2,263	0	2,111
Organizational Development				
Training and Development	10	10	10	7
Health, Safety and Disability Management				
Training and Development	5	5	5	0
Total Third-Party Recoveries	15	2,278	15	2,118
RECOVERIES FROM CANADA				
Operation and Maintenance				
Organizational Development				
Prior Years' Recoveries	0	0	0	2
Health, Safety and Disability Management				
Training and Development	5	5	5	4
Total Recoveries from Canada	5	5	5	6
TOTAL REVENUES	20	2,283	20	2,124

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,347	1,347	1,360	668
Accumulated Amortization	(617)	(449)	(450)	(279)
Work-in-Progress	356	0	430	0
Net Book Value	1,086	898	1,340	389
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	679
Accumulated Amortization				
Amortization Expense	(168)	(168)	(168)	(170)
Work-in-Progress				
Capital Acquisitions	200	356	356	0
End of the Year				
Cost of Tangible Capital Assets in Service	1,347	1,347	1,360	1,347
Accumulated Amortization	(785)	(617)	(618)	(449)
Net Book Value	562	730	742	898
Work-in-Progress	556	356	786	0
Total Net Book Value and Work-in-Progress	1,118	1,086	1,528	898