



Tabling of Documents

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Iqaluit-Sinaa

October 31, 2016

Yukon Public Service Commission Main Estimates

Thank you, Mr. Speaker.

I wish to table a copy of the Yukon Public Service Commission's 2016-2017 main estimates, which I encourage all Members to review with care.

Thank you, Mr. Speaker.

202-4(3) Tabled Documents

OCT 31/16

PUBLIC SERVICE COMMISSION

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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

J. Connell

- 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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	46,059	44,095	43,695	39,518
Capital (Vote 10-2)	787	890	765	287
Total Appropriations	46,846	44,985	44,460	39,805

Note: Restated 2015-16 Forecast, 2015-16 Estimate and 2014-15 Actual to be consistent with the 2016-17 Estimate presentation.

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	1,086	1,077	1,077	1,024
Corporate Human Resources and Diversity Services	2,988	2,970	2,970	2,272
Compensation and Classification	2,412	2,399	2,399	2,098
Labour Relations	1,568	1,535	1,535	1,307
Workers' Compensation Fund	4,960	5,285	5,285	4,905
Human Resource Management Systems	957	890	890	897
Policy, Planning and Communication	864	833	833	744
Employee Future Benefits	24,867	23,160	22,760	21,194
Organizational Development	2,630	2,409	2,409	2,160
Respectful Workplace Office	842	834	834	687
Health, Safety and Disability Management	2,885	2,703	2,703	2,230
Total Operation and Maintenance (Vote 10-1)	46,059	44,095	43,695	39,518
Capital (Vote 10-2)				
Finance and Administration	762	855	730	263
Corporate Human Resources and Diversity Services	5	17	17	5
Organizational Development	0	8	8	11
Health, Safety and Disability Management	20	10	10	8
Total Capital (Vote 10-2)	787	890	765	287
Total Appropriations	46,846	44,985	44,460	39,805
Adjustments for Reconciliation of Expenses				
Amortization Expense	5	8	8	7
Tangible Capital Assets	(356)	(659)	(229)	(123)
Total Expenses	46,495	44,334	44,239	39,689

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Summary of Expenses by Category				
Personnel	42,465	40,587	40,187	36,359
Other	4,025	3,739	4,044	3,323
Government Transfers	0	0	0	0
Amortization Expense	5	8	8	7
Total Expenses	46,495	44,334	44,239	39,689

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	15	2,151	40	8
Subtotal Third-Party	15	2,151	40	8
Recoveries from Canada				
Operation and Maintenance	5	5	5	4
Subtotal from Canada	5	5	5	4
Total Revenues	20	2,156	45	12

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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,086	1,077	1,077	1,024
	1,086	1,077	1,077	1,024
Capital (Vote 10-2)				
Information Technology Equipment and Systems	762	674	674	155
Prior Years' Projects	0	181	56	108
	762	855	730	263
	1,848	1,932	1,807	1,287
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	1,224	936	936	893
Other	268	337	642	271
Government Transfers	0	0	0	0
Tangible Capital Assets	356	659	229	123
	1,848	1,932	1,807	1,287
Total included in the Appropriation				

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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,730	1,712	1,712	1,638
Aboriginal Recruitment and Development Program	917	917	917	348
Workplace Diversity Employment Office	341	341	341	286
	2,988	2,970	2,970	2,272
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	5	17	17	5
	5	17	17	5
Total included in the Appropriation	2,993	2,987	2,987	2,277
Summary of Appropriation by Allotment				
Personnel	2,788	2,770	2,770	1,974
Other	205	217	217	303
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,993	2,987	2,987	2,277

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾	400	470	450	534
Competition Appeals	25	18	20	19
Kenexa Skill Assessments	1,500	1,380	300	732

⁽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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,365	2,352	2,352	2,098
Classification and Competition Appeals	47	47	47	0
Total included in the Appropriation	2,412	2,399	2,399	2,098
Summary of Appropriation by Allotment				
Personnel	2,178	2,165	2,165	1,906
Other	234	234	234	192
Government Transfers	0	0	0	0
Total included in the Appropriation	2,412	2,399	2,399	2,098

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Classification (#)				
Requests for Classification Review ⁽¹⁾	350	350	375	389
Classification Appeals ⁽²⁾	30	25	30	9
Classification Appeal Board Hearings ⁽³⁾	12	3	10	0

(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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,179	1,146	1,146	990
Yukon Employees' Union / Public				
Service Alliance of Canada	177	58	58	65
Yukon Teachers' Association	16	135	135	66
Long Service Awards	196	196	196	186
Total included in the Appropriation	1,568	1,535	1,535	1,307
Summary of Appropriation by Allotment				
Personnel	1,171	1,138	1,138	1,052
Other	397	397	397	255
Government Transfers	0	0	0	0
Total included in the Appropriation	1,568	1,535	1,535	1,307

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		2014-15 ACTUAL
		2015-16 FORECAST	2015-16 ESTIMATE	
(#)				
Employee Grievances	100	127	70	72
Adjudication and/or Court Actions ⁽¹⁾	9	2	10	1
Arbitration/Conciliation Hearings	0	0	0	0
Joint Consultations Held with Yukon Employees' Union	12	12	8	12
Joint Consultations Held with Yukon Teachers' Association	6	7	4	4

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	4,960	5,285	5,285	4,905
Total included in the Appropriation	4,960	5,285	5,285	4,905
Summary of Appropriation by Allotment				
Personnel	4,960	5,285	5,285	4,905
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	4,960	5,285	5,285	4,905

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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	957	890	890	897
Total included in the Appropriation	957	890	890	897
Summary of Appropriation by Allotment				
Personnel	905	838	838	850
Other	52	52	52	47
Government Transfers	0	0	0	0
Total included in the Appropriation	957	890	890	897

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	864	833	833	744
Total included in the Appropriation	864	833	833	744
Summary of Appropriation by Allotment				
Personnel	738	707	707	672
Other	126	126	126	72
Government Transfers	0	0	0	0
Total included in the Appropriation	864	833	833	744

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	24,867	23,160	22,760	21,194
Total included in the Appropriation	24,867	23,160	22,760	21,194
Summary of Appropriation by Allotment				
Personnel	24,867	23,160	22,760	21,186
Other	0	0	0	8
Government Transfers	0	0	0	0
Total included in the Appropriation	24,867	23,160	22,760	21,194

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	357	381	381	366
Training and Development	2,273	2,028	2,028	1,794
	2,630	2,409	2,409	2,160
Capital (Vote 10-2)				
Prior Years' Projects	0	8	8	11
	0	8	8	11
Total included in the Appropriation	2,630	2,417	2,417	2,171
Summary of Appropriation by Allotment				
Personnel	1,283	1,275	1,275	1,113
Other	1,347	1,142	1,142	1,058
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,630	2,417	2,417	2,171

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
(#)				
Classes Delivered by the Public Service Commission ⁽¹⁾	205	168	180	203
Yukon Government Participants ⁽²⁾	3,050	2,507	3,571	2,778
Participants from Other Organizations ⁽³⁾	94	77	64	83
Total Participants	3,144	2,584	3,635	2,861
Professional and Technical Training Program				
Participants	1,200	1,095	1,200	968
Requests Approved	1,100	1,037	1,100	953
Career Counselling Participants	200	172	300	147
Assessment Centre Participants				
Consultations with Supervisors/Managers	70	26	80	76
MBTI Testing	100	78	300	274
Strong Inventory Assessment	15	0	50	23

(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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	842	834	834	687
Total included in the Appropriation	842	834	834	687
Summary of Appropriation by Allotment				
Personnel	758	750	750	611
Other	84	84	84	76
Government Transfers	0	0	0	0
Total included in the Appropriation	842	834	834	687

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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,885	2,703	2,703	2,230
	2,885	2,703	2,703	2,230
Capital (Vote 10-2)				
Accommodation Equipment	20	10	10	8
	20	10	10	8
Total included in the Appropriation	2,905	2,713	2,713	2,238
Summary of Appropriation by Allotment				
Personnel	1,593	1,563	1,563	1,197
Other	1,312	1,150	1,150	1,041
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,905	2,713	2,713	2,238

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
(#)				
Employee Assistance Participants	1,000	750	1,200	1,161
New Accommodation Participants	90	90	100	51

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Organizational Development				
Training and Development	10	15	15	8
Health, Safety and Disability Management				
Training and Development	5	25	25	0
Workers' Compensation Fund				
Prior Years' Recoveries	0	2,111	0	0
Total Third-Party Recoveries	15	2,151	40	8
RECOVERIES FROM CANADA				
Operation and Maintenance				
Health, Safety and Disability Management				
Training and Development	5	5	5	4
Total Recoveries from Canada	5	5	5	4
TOTAL REVENUES	20	2,156	45	12

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	220	207	209	197
Accumulated Amortization	(181)	(173)	(173)	(166)
Work-in-Progress	759	113	113	0
Net Book Value	798	147	149	31
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	13	13	10
Accumulated Amortization				
Amortization Expense	(5)	(8)	(8)	(7)
Work-in-Progress				
Capital Acquisitions	356	646	216	113
End of the Year				
Cost of Tangible Capital Assets in Service	220	220	222	207
Accumulated Amortization	(186)	(181)	(181)	(173)
Net Book Value	34	39	41	34
Work-in-Progress	1,115	759	329	113
Total Net Book Value and Work-in-Progress	1,149	798	370	147