

PROVINCE OF SASKATCHEWAN



11-12

PLAN FOR 2011-12

PUBLIC SERVICE
COMMISSION

PLAN FOR 2011-12

Statement from the Minister



I am pleased to present the Public Service Commission's Plan for the upcoming year. This Plan aligns with Government's direction for 2011-12, and outlines strategies to ensure a high-performing and effective public service that will enable Government to define and build the *Saskatchewan Advantage*.

In my role as Minister Responsible for the Public Service Commission, I look forward to working with the public service this year as we move forward together with new ideas and perspectives to build on Saskatchewan's quality of life and sense of community, and create the conditions for further economic growth and more opportunities for the province in the future. The key initiatives for the Public Service Commission are outlined in my **Mandate Letter**, and will work toward enabling the *Saskatchewan Advantage*.

I accept responsibility for furthering Government's commitments while ensuring the Public Service Commission (PSC) is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. Taking a government-wide approach to dealing with some of our toughest challenges is a key priority for all ministries and an activity that will be reported on as results are achieved.

I will report on the progress made toward this Plan, within the financial parameters provided to the PSC, in the PSC's annual report.

The Honourable June Draude
Minister Responsible for the Public Service Commission

Response to Government Direction

Government's plan for the upcoming year is described in the *Government Direction for 2011-12: The Saskatchewan Advantage*. The 2011-12 Budget supports this plan by maintaining and improving our quality of life through enhanced public services and creating more opportunities for all Saskatchewan citizens. Responsible fiscal management means finding the right balance between debt reduction, tax relief, investing in short-term capital infrastructure projects, and matching program spending to long-term, sustainable revenues.

Meanwhile, Government continues to promote effectiveness and efficiency throughout the public service; is continuing with its four-year plan to reduce Government's footprint; and has adopted a "Lean" culture of continuous improvement in the delivery of programs and services.

Ministry Plans for 2011-12 support the fulfillment of Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all**. Government's goals and priorities for the upcoming year are described in the *Government Direction* document, as well as in each ministry plan.

The Plan for 2011-12 communicates a high-level framework for the PSC's key activities in the upcoming year. All ministries and agencies will report on results achieved or not yet achieved, in their annual reports, to honour Government's commitment to keep its promises, and to ensure greater transparency and accountability to Saskatchewan people.

Mission Statement

The Public Service Commission provides excellence in human resource management to enable a high performing and innovative professional public service to do their best work for Saskatchewan citizens.

Strategies and Actions

Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

The Public Service Commission contributes to all three of these goals by working to build and maintain a professional public service. Detailed strategies and actions supporting these goals are listed below.

Strategy

Key 2011-12 Actions

Drive organizational performance and capability

- Lead a strategy of public service renewal to improve the quality of programs and services provided to Saskatchewan citizens and engage public service employees in improving the quality of their work.
- Provide support to strategic planning, organizational reviews and changes to aid leaders in the evaluation of Ministry programs through corporate organization design, Lean process improvement, workforce planning and facilitation expertise.
- Implement performance management processes and practices for all public service employees.
- Utilize workforce planning to help create a public service that is smaller, more effective, more efficient and provides valued programs to Saskatchewan citizens. The Commission will lead year two of a four-year plan to continue to reduce the size of the Saskatchewan public service, with a goal of reaching a 15 per cent reduction in the public service by 2014-15.
- Increase public service productivity and engagement by reducing sick leave usage through attendance management and return-to-work management practices.

Attract and retain a merit-based, professional, highly skilled and diverse public service workforce

- Lead the implementation of People Management initiatives as a key component of the strategy for public service renewal.
- Review compensation and benefit practices for positions with historical and on-going recruitment challenges.
- Provide leadership opportunities for Masters of Public Administration interns.
- Build Ministry commitment to Aboriginal employment to continue to build a workforce representative of the population of Saskatchewan.
- Enhance learning and development, including online e-training.

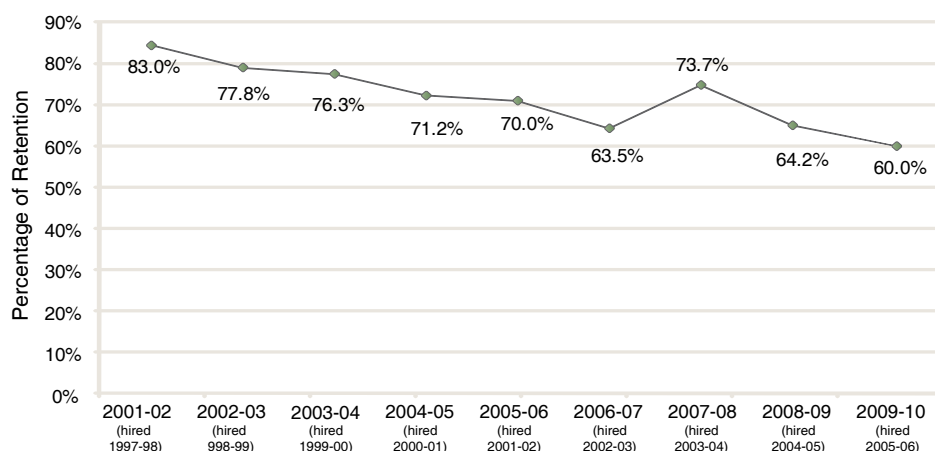
Strategy	Key 2011-12 Actions
Create a work environment that supports employee engagement	<ul style="list-style-type: none"> • Build a values-based culture to foster citizen-centered service excellence, enterprise approaches, operational efficiency, teamwork, integrity, respect and innovation. • Design a corporate mentorship program to provide career and professional development opportunities to public service employees. • Provide orientation support to all new employees.
Build effective public service leadership and management	<ul style="list-style-type: none"> • Enhance the service-wide talent management strategy to ensure senior leaders in the public service have the skills and management expertise needed to deliver programs and services, and expand the strategy to middle management levels. • Increase participation of senior and executive leaders in learning and development options through the Johnson-Shoyama Graduate School of Public Policy.
Ensure a fair and balanced labour relations environment that respects the rights of public service employees and the needs of the public service	<ul style="list-style-type: none"> • Implement the provisions of collective bargaining agreements with the Saskatchewan Government and General Employees' Union and the Canadian Union of Public Employees, and maintain productive working relationships.
Improve the effectiveness and efficiency of the PSC's programs and services so as to ensure the best use of public funds	<ul style="list-style-type: none"> • Optimize the operation of the centralized Employee Service Centre for human resource administration and payroll to realize efficiencies in the provision of these services and reduce costs. • Reduce hiring times to 35 days and classification times to 5 days (for new/vacant positions and 45 days (for encumbered positions) to meet the needs of hiring managers in the public service. • Improve the efficiency of time and labour reporting and worker compensation claims and processes. • Refine the human resource service delivery structure and processes. • Apply Lean methodology to review and improve PSC processes to realize operational efficiencies. 2011-12 reviews are planned for accident investigations, performance planning and review, electronic workflow management, and the grievance process.
Establish and maintain transparent and accountable human resource processes and practices	<ul style="list-style-type: none"> • Build an all hazards business continuity plan. • Strengthen protection for public servants and whistle-blowers in the workplace by establishing a Public Interest Disclosure Commissioner. • Revise the <i>Public Service Regulations</i> and human resource policies to provide a framework that enables responsive, effective, efficient and accountable delivery of public services.

Performance Measures

Measure

Baseline / Trend Line Information

Retention rate of new employees



Source: PSC Human Resource Information System, March 2002 to 2006. Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 2007 to 2010.

Measure Description

Skilled, diverse, and knowledgeable employees in Saskatchewan's public service are a key component to ensuring Government priorities are met through strong public policy and effective program and service delivery to the public. The retention rate provides insight into the quality of human resource policies, practices, and processes, organizational culture, and leadership within the public service. The retention rate helps to measure two public service strategies: the extent to which the public service is able to both retain a professional workforce and create a work environment that supports employee engagement and productivity.

Retention rates have decreased over the past year from 64.2 per cent in 2008-09 to 60.0 per cent in 2009-10. Even with the aim of a smaller footprint for Government, new employees will continue to be needed in critical areas. Declining retention rates for new employees who are committed to good public service and strong public policy put the on-going delivery of programs and services to the public at risk.

Although this trend is a concern, it is not a surprise as provincially the labour market has become an employee's market. A growing provincial economy, an aging workforce with increasing retirements, declining birth rates and a projected increase in the competition for labour (particularly in Western Canada) have created pressure on the provincial labour market. Workers have more choices when it comes to employment opportunities and there are multiple factors influencing these choices including: competitive wages, interesting and challenging work, working conditions, benefits, leadership, workplace values including environmental and community support, support for personal and professional growth, and work-life balance.

In 2011-12, the PSC will lead corporate initiatives to improve the retention rate for new high-performing employees. These corporate initiatives include building a values-based culture to foster citizen-centered service excellence, enterprise approaches, operational efficiency, teamwork, integrity, respect and innovation and design a corporate mentorship program to provide career and professional development opportunities to public service employees.

Measure

Baseline / Trend Line Information

Percentage workforce representation by diverse employee groups

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	*SHRC Targets 2009-10
Aboriginal persons	10.5%	10.8%	11.2%	11.4%	11.6%	11.8%	13.1%
Persons with a disability	3.0%	3.5%	3.5%	3.3%	3.1%	3.1%	9.7%
Visible minority persons	2.4%	2.8%	3.1%	3.3%	3.5%	4.3%	3.8%
Women in senior management	35.9%	37.8%	39.0%	40.2%	40.1%	37.9%	47.0%
Women in middle mgmt. & other mgmt. positions	33.6%	33.1%	34.4%	35.0%	37.5%	39.1%	47.0%
Youth	10.4%	10.7%	11.6%	12.8%	13.4%	13.0%	N/A

Source: PSC Human Resource Information System, March 2005 & 2006; Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 2007 to 2010.

Measure Description

This measure reflects Government's ability to attract and retain Aboriginal persons, persons with a disability, visible minority persons, women, and youth into the public service. There is a compelling business case for organizations to achieve a diverse workforce. Increasing the representation of employees from diverse cultures, genders, backgrounds, and generations allows the public service to better reflect the population of the province, capitalize on the available labour force, and establish a public service that is more creative, producing more thorough solutions to provincial challenges and opportunities.

The representation of Aboriginal people, visible minority persons, and women in management positions continues to move slowly towards Saskatchewan Human Rights Commission* targets.

The percentage of youth within the public service remains steady at 13.0 per cent. Youth recruitment and retention is a critical priority for the public service because of the increasing number of retirements that have begun and are anticipated over the next decade, as well as, the demographic composition of the service does not reflect the composition of the employed provincial population. There remains a noticeable shortage of youth and an over-representation of baby-boomers. As of March 31, 2010, only 13.0 per cent of all employees and 7.0 per cent of permanent full-time employees were under 30 years of age, compared with 26.5 per cent of the entire employed provincial population¹.

By increasing its commitment and presence as an employer that supports a diverse and inclusive workforce, the public service is better positioned to attract and retain candidates to ensure a representative workforce, meet current and future skill shortages, and create a workforce that has the capacity to respond to complex challenges and opportunities.

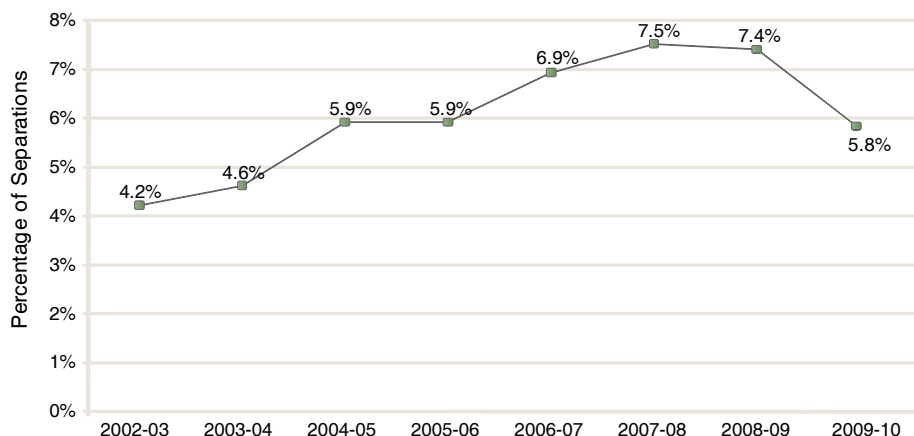
In 2011-12, the PSC will continue to build a work environment focused on maximizing the impact of all employee contributions and improve the representation of diverse employee groups within the public service by working with Deputy Ministers to champion diversity, continuing student employment programs, and supporting workforce participation of persons with a disability and visible minority persons.

¹ Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 31, 2010; Statistics Canada, CANSIM Table 282-0001: Labour Force Survey Estimates (including employees and self employed persons), March 2010.

Measure

Baseline / Trend Line Information

Employee separation rate



Source: PSC Human Resource Information System, March 2003 to 2006.

Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 2007 to 2010.

Measure Description

This measures the percentage of permanent full-time employees who leave the public service for voluntary or involuntary reasons. The employee separation rate helps to measure two public service strategies: the extent to which the public service is able to both retain a professional workforce and create a work environment that supports employee engagement.

The separation rate for 2009-10 dropped slightly to 5.8 per cent from 7.4 per cent in 2008-09. This decline may be due to economic pressures on retirement savings as a result of the recent recession for those employees close to retirement. "Not surprisingly, given last year's economic climate, voluntary turnover rates have continued to fall, with Canadian organizations reporting an average of 6.1 per cent. The private sector still faces higher rates of voluntary turnover, with an overall average rate of 6.8 per cent compared with 4.3 per cent in the public sector."¹ The voluntary component of the Saskatchewan public service separation rate is in line with this average at 4.5 per cent. Best practices indicate that a healthy separation rate is between 5.0 per cent and 8.0 per cent.² The separation rate is currently at an acceptable level at 5.8 per cent. Voluntary separations allows the public service to achieve a smaller footprint of government through the prioritization of key Government services and programs, improvements in their delivery and attrition-driven reduction strategies.

In 2011-12, the PSC will continue to ensure a healthy separation rate by reviewing compensation and benefit practices for positions with high turnover rates and ensuring all new employees receive orientation supports.

¹ The Conference Board of Canada, Compensation Planning Outlook 2011: Playing It Safe in the Face of an Unsteady Economic Recovery, 2011, pages 16-17, www.conferenceboard.ca.

² Watson Wyatt Research.

Measure

Baseline / Trend Line Information

Percentage of payroll spent on training

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Percentage of payroll spent on training	0.50%	0.50%	0.60%	0.69% ¹	0.77%	0.69%

Source: Ministry Year-End Reports, Human Resource Plans, March 2005 to 2010.

Measure Description

This measures expenditures on training as a percentage of straight-time annual payroll. The measure provides insight into investment in education, training, and development for employees and helps to measure the success of two strategies, creating a work environment that supports employee engagement and building effective public service leadership and management.

Higher public expectations on services and changing programs, policy, and service delivery models require employees with the right knowledge and skills to effectively perform in a changing environment. Maximizing existing employee skills and increased investment in learning and development will assist in engaging employees and keeping their skills current so that Government priorities can be achieved. The risk from current pressures, including an aging workforce, an increasingly knowledge-based economy, and economic globalization, is that the Government and the province's productivity will lag behind that of our neighbours if investment in learning and development is not addressed.

Information on this measure collected in 2009-10 shows 0.69 per cent of payroll was spent on employee training. This measure shows a downward trend, decreasing from the amount spent on employee training in 2008-09 (0.77 per cent of payroll). Fiscal pressures over the past year have likely resulted in budget restraint for training. This compares to a 1.90 per cent¹ overall average of payroll invested in training for other government jurisdictions and organizations.

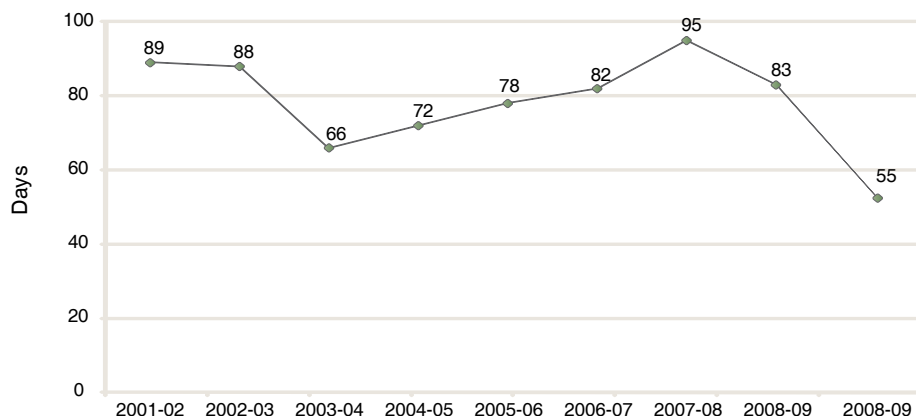
In 2011-12, the PSC will continue to support employees to be successful in their roles by providing internal development opportunities, e-training, on-the job training, and corporate development options through the Johnson-Shoyama Graduate School of Public Policy.

¹ The Conference Board of Canada, *Learning and Development Outlook 2009: Learning in Tough Times*, ISBN 978-0-88763-937-1, page 16.

Measure

Time to fill a permanent full-time vacant position

Baseline / Trend Line Information



Source: PSC TRACCOMP and online Career Centre

Measure Description

This measures the average number of calendar days it takes to fill a permanent full-time position. The measure provides insight into the PSC's ability to deliver effective, efficient, and transparent human resource services.

The competition for skilled and educated labour now and in the coming decade means the time it takes to staff a position is a risk to Government operations and may result in lost skill opportunities and program and service impacts, if other organizations recruit candidates faster. This is a recruitment issue for the public service as the competition for skilled labour will increase.

The time to fill a permanent full-time position has decreased from 83 days in 2008-09 to 55 days in 2009-10. A number of factors contributed to this decrease including: an 11 per cent decrease in staffing volume, a more accurate reporting tool, and increased use of more efficient staffing methods such as eligibility lists, which have quicker turn around times.

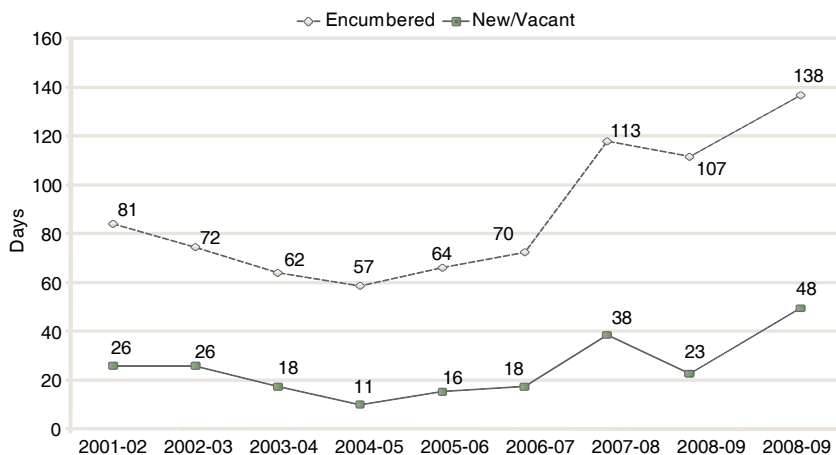
The time for the staffing process to take place is directly affected by a number of provisions in the PS/GE Collective Bargaining Agreement, Commission and Ministry processes, quality of applicants, and the availability of participants' time.

In 2011-12, the PSC will continue to improve the effectiveness and efficiency of the staffing process by simplifying the hiring process and significantly reducing hiring times to an average of 35 days.

Measure

Baseline / Trend Line Information

Time to complete a classification



Source: PSC Classification Tracking System

Measure Description

This measures the average number of calendar days it takes to complete classifications for encumbered and new/vacant positions. The measure provides insight into the PSC's ability to deliver effective, efficient, and transparent human resource services.

There has been an upward trend in the time to complete a classification action over the past few years. The time to classify a position has increased from 81 days in 2001-02 to 138 days in 2009-10. The process for classification has been detailed to identify the root causes of this increase and include: the time it takes for managers and employees to complete the job description forms, the timelines for consultants to analyze and classify the position, the debate that occurs over the ratings and understanding the duties of positions. The increasingly long turnaround for classification services is creating frustration among the client Ministries, who rely on the PSC for human resource services.

The PSC is challenged to provide the level and quality of service expected and needed by Ministry clients. The new human resource service delivery model for the public service has been designed to improve the efficiency and effectiveness of the human resource function supporting the Government of Saskatchewan to achieve its goals. The ability to demonstrate this success by reducing the time needed to complete classifications is critical.

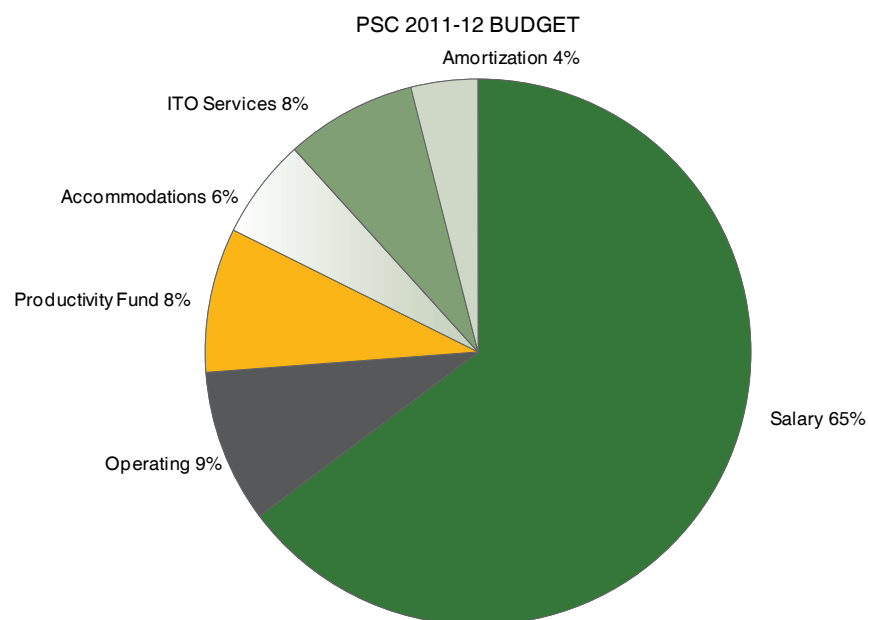
In 2011-12, the PSC will continue to improve the effectiveness and efficiency of the classification process by simplifying and standardizing the process and reducing classification completion times to 5 days for new/vacant positions and 45 days for encumbered positions.

Financial Summary

Highlights of Appropriation and Expense 2011-12

2011-12 Estimates	(in thousands of dollars)
Central Management and Services	4,392
Employee Service Centre	14,175
Corporate Human Resources and Employee Relations	3,480
Human Resource Client Services and Support	14,696
Total Appropriation	36,743
Capital Asset Acquisitions	(250)
Capital Asset Amortization	1,500
Total Expense	37,993
FTE Staff Complement	341.8

For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget2011-12/>



HIGHLIGHTS

Key highlights for the Public Service Commission (PSC) in 2011-12 include:

- Leading a corporate initiative to review and renew the public service, thereby improving the quality of programs and services provided to Saskatchewan citizens;
- Leading year two of a four-year plan to continue reduce the size of the Saskatchewan public service, with a goal of reaching a 15 per cent reduction by 2014-15, primarily through attrition and vacancy management, thereby creating a public service that is smaller, more effective, more efficient and provides valued programs to Saskatchewan citizens;
- Reducing sick leave usage through attendance management and return-to-work management practices;
- \$250,000 to the Johnson-Shoyama Graduate School of Public Policy for the final year of a four year \$1.0 million commitment to assist in the development of a professional public service;
- Revising the *Public Service Regulations* and human resource policies to provide a framework that enables responsive, effective, efficient and accountable delivery of public services; and,
- Reducing hiring and classification times to meet the needs of managers in the public service.

For More Information

Please visit the Commission's website at www.psc.gov.sk.ca or call (306) 787-7592 for more information on the Commission's programs and services.