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**Manitoba**



**Annual Report  
2002 - 2003**

**Civil Service Commission**

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April 1, 2002 - March 31, 2003

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His Honour  
The Honourable Peter M. Liba, C.M., O.M.  
Lieutenant Governor of Manitoba  
Room 235 Legislative Building  
Winnipeg, Manitoba

Son Honneur Peter M. Liba, C.M., O.M.  
Lieutenant-gouverneur du Manitoba  
Palais législatif, bureau 235  
Winnipeg (Manitoba)

May It Please Your Honour:

Monsieur le Lieutenant-gouverneur,

I present herewith the 85<sup>th</sup> annual report of  
the Manitoba Civil Service Commission for  
the period April 1, 2002 to March 31, 2003.

J'ai le privilège de vous soumettre le quatre-vingt  
cinquième rapport annuel de la Commission de la  
fonction publique du Manitoba pour la période du 1<sup>er</sup>  
avril 2002 au 31 mars 2003.

Respectfully submitted

Veillez accepter, Monsieur le Lieutenant-gouverneur,  
l'expression de mes salutations les plus  
respectueuses.

Greg Selinger  
Minister Responsible for  
*The Civil Service Act*

Greg Selinger  
Ministre chargé de l'application  
de la *Loi sur la fonction publique*



Honourable Greg Selinger  
Minister Responsible for  
*The Civil Service Act*  
103 Legislative Building  
Winnipeg, Manitoba  
R3C 0V8

Monsieur Greg Selinger  
Ministre chargé de l'application  
de la *Loi sur la fonction publique*  
Palais législatif, bureau 103  
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Dear Mr. Selinger:

Monsieur le Ministre,

In conformity with the provisions of *The Civil Service Act*, I am pleased to forward to you, the Minister Responsible for *The Civil Service Act*, the 85<sup>th</sup> Annual Report of the Manitoba Civil Service Commission.

Conformément aux dispositions de la *Loi sur la fonction publique*, j'ai l'honneur de vous soumettre le quatre-vingt cinquième rapport annuel de la Commission de la fonction publique du Manitoba, que je vous prie de recevoir dans le cadre de vos fonctions à titre de ministre chargé de l'application de la dite loi.

This report covers the period April 1, 2002 to March 31, 2003 and includes a review of the Civil Service Commission's activities for that period.

Le rapport couvre la période allant du 1<sup>er</sup> avril 2002 au 31 mars 2003 et comprend l'examen des activités de la Commission de la fonction publique au cours de cette période.

Respectfully submitted

Veuillez recevoir, Monsieur le Ministre, l'expression de ma haute considération.

James W. Hartry  
Chairperson

James W. Hartry  
Président

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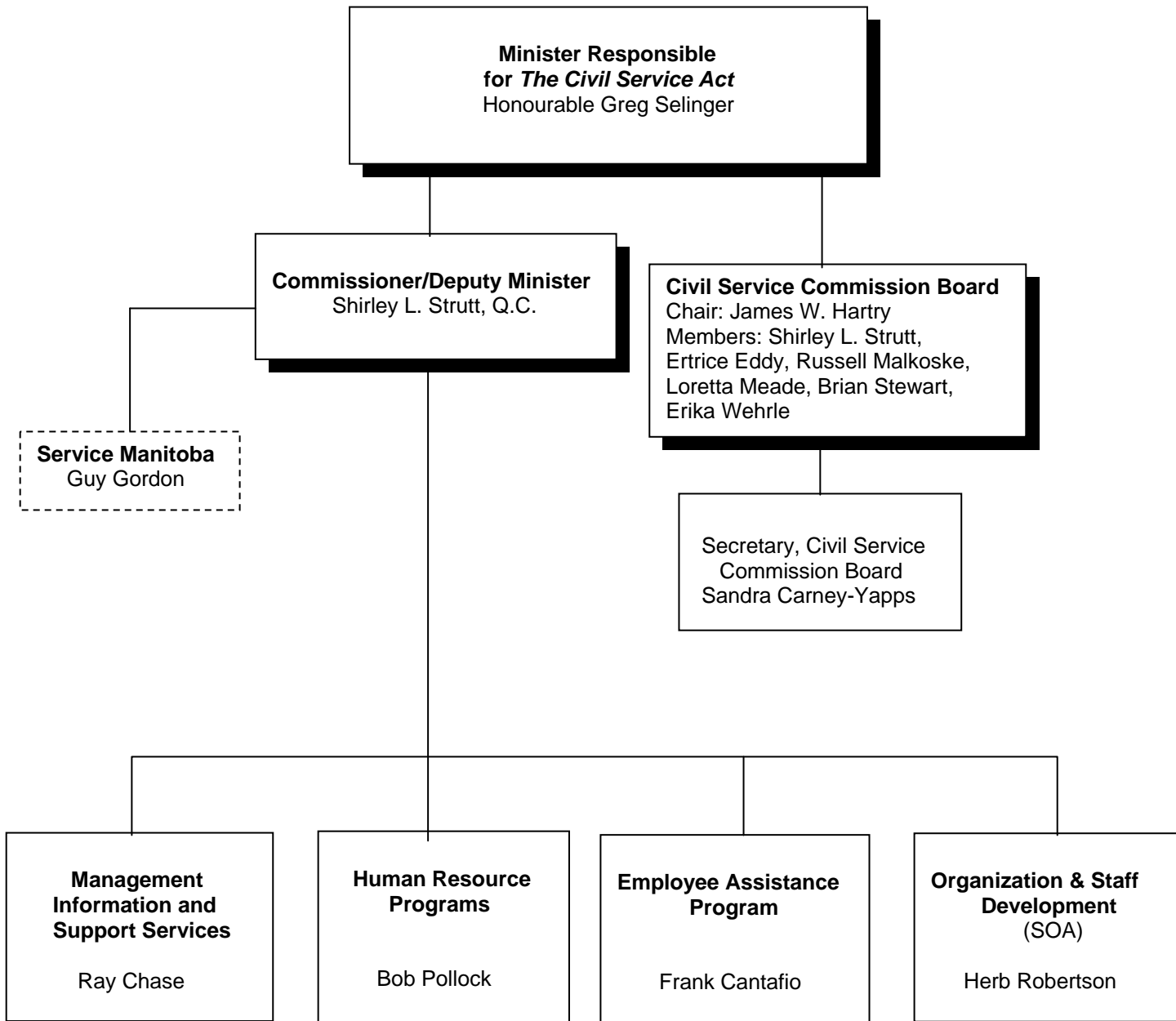
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**CIVIL SERVICE COMMISSION - ORGANIZATION CHART**  
AS AT MARCH 31, 2003





# INTRODUCTION AND OVERVIEW

## Report Structure

The Annual Report is organized in accordance with the Civil Service Commission's appropriation structure, which reflects the department's authorized votes approved by the Legislative Assembly. The Annual Report includes information at the main and sub-appropriation levels related to the department's objectives, actual results achieved, financial performance and variances, and provides a five year historical table giving the departmental expenditures and staffing.

## Governing Legislation

The Civil Service Commission is the independent and impartial agency responsible for leading effective human resource management in government and representing the public interest in the administration of *The Civil Service Act* and Regulations. Treasury Board is responsible for the administration of sections of *The Civil Service Act* and Regulations relating to classification, pay plans, rates of pay and collective bargaining.

According to subsection 5(1) of *The Civil Service Act*, the Commission shall:

- apply and carry out the provisions of *The Act* and the regulations under its responsibility;
- select and appoint civil servants, and be responsible for their promotion and transfer;
- advise the Minister having the administration of *The Act* on problems concerning human resource management administration;
- of its own motion or upon request of the Lieutenant Governor in Council investigate and report on:
  - the operation of *The Act*,
  - the violation of any provision of *The Act* or the regulations,
  - any alleged impersonation, fraudulent practices, or irregularities in connection with any examination held by, or under the authority of, the Commission;and, on the request of a minister or the chief officer of an agency of government to which *The Act* applies, investigate and report to the minister or chief officer upon any human resource management matter relating to the department or to the agency of the government;
- appoint such employees as may be necessary to carry out *The Act*,
- perform such other duties and functions as may be assigned to the Commission by *The Act* or any other Act of the Legislature or by the Lieutenant Governor in Council.

Subsection 5(3) of *The Act* provides that the Commission may from time to time delegate its power or authority to sign any document, paper, minutes or instrument to such persons as it deems advisable.

## The Civil Service Commission - Role

The Civil Service Commission works with the Treasury Board Secretariat to ensure effective development and delivery of a comprehensive human resource management service consistent with the provisions of *The Civil Service Act*, responsive to general government policy and supportive of departmental and/or broad organizational goals.

*The Civil Service Act* provides for the management, direction and administration of human resource management matters within the government service through the combination of a seven member Civil Service Commission Board and a department reporting through a deputy head to the Minister Responsible for *The Civil Service Act*.

The Civil Service Commission Board consists of citizen and civil service members. A citizen member is designated chairperson of the Commission Board. A full-time commissioner, who is a civil servant, is deputy head of the department of the Civil Service Commission.

Programs and policies respecting human resource management for the civil service are developed under the provisions of *The Act* and government policy direction and are implemented under the authority of the Civil Service Commission or the Lieutenant Governor in Council.

## **Vision**

A highly effective, professionally competent, representative and sustainable civil service workforce contributing to Manitoba's quality of life.

## **Mission**

Corporate leadership to the management, direction and implementation of human resource strategies, policies and services that meet the needs of executive government and anticipate the demands of a constantly changing environment.

## **Operating Principles**

As a central agency, the Civil Service Commission believes that wherever practical it should position itself to set direction rather than impose direct action and therefore has aligned its core functions according to the following principles:

- emphasis on corporate service and policy guidance;
- alignment of functions to ease access of service;
- taking initiative to anticipate future demands;
- supporting the ability of managers to manage; and
- broadening the competencies of staff.

## **Long Term Goals**

The purpose of the Civil Service Commission is advanced through achievement of the following long term goals:

- Corporate human resource plans and policies that meet the needs of central government.
- Fair, equitable working conditions that attract and retain a competent, flexible workforce.
- Corporate services that promote effective performance management, organizational development and renewal.
- Corporate human resource information systems that support informed decision-making.

## **Functional Organization**

The Civil Service Commission currently consists of an Executive Office, which performs managerial functions and provides services to the Civil Service Commission Board and three program areas, which deliver its specialized programs and services. The departmental organization structure appears in the organization chart. Additional information on each of the three program areas is included in the text of this report.

As of fiscal year 1994-1995, Organization & Staff Development (OSD) has been operating as a Special Operating Agency. A separate annual report is prepared for OSD.

As of this fiscal year, responsibility for Service Manitoba was transferred to the Civil Service Commissioner for overall guidance and direction. The activities of Service Manitoba for 2002-2003 are included in this annual report.

## **2002-2003 HIGHLIGHTS**

### **Renewal Initiatives**

The Civil Service Commission continued in its leadership role on renewal initiatives to attract and retain a highly effective, professionally competent, representative and sustainable Manitoba civil service. Renewal initiatives for 2002-2003 included:

#### **Civil Service Renewal**

There is extensive discussion among various groups about the impact of what is expected to be a substantial number of retirements in all sectors in the next five to ten years. The Civil Service Commission and others in the Manitoba government have been contemplating the challenges and opportunities created by this possibility and are working on a continuing basis on the development of strategies to address the challenges and take advantage of the opportunities. Challenges include the loss of knowledge upon which effective public policy making and good service are dependent. Opportunities include a renewed emphasis on a culture that stresses the priorities of service, people and diversity.

Work is underway and will be continuing to develop changes to several key human resource practices and introduce new ideas or actions that will help departments find and keep the talent they need to provide the service that Manitobans need now and in the future.

#### **Persons with Disabilities Career Assistance Program**

The Persons with Disabilities Career Assistance Program to support the employment of persons with disabilities began in 2001-2002. The program allows specific assessment, accommodation and placement of persons with disabilities into government positions with the goal of determining and addressing workplace accommodation needs and employment opportunities. Ten people have been placed in departmental assignments since the program's inception including five people who started in 2002-2003.

#### **Millennium Scholarship Foundation Excellence Award Laureates Summer Internship Program**

The Clerk of the Executive Council and the Civil Service Commissioner sponsored a new program to provide summer internships for exceptional students who are awarded Excellence Awards through the Millennium Scholarship Foundation. The purpose of the program is to provide outstanding students an opportunity of summer employment with the government of Manitoba to encourage them to consider a career in the civil service. Four students were placed in government positions for the summer of 2002.

#### **Aboriginal Management Development Program (AMDP)**

The Aboriginal Management Development Program is a two-year program to train and develop Aboriginal civil service employees in order that they may successfully compete for professional and managerial career opportunities within the civil service. The AMDP is a partnership between the Civil Service Commission and the participating departments. Sixteen interns have successfully completed the program. Nine interns will complete the program in September 2003. A fourth intake of ten employees sponsored by the Departments of Advanced Education and Training, Conservation, Education and Youth, Family Services and Housing, Health, Justice, and Transportation and Government Services will commence in October 2003.

### **Aboriginal Public Administration Program (APAP)**

The Aboriginal Public Administration Program co-sponsored by the Civil Service Commission and the Department of Aboriginal and Northern Affairs is a two-year internship program to provide training and development opportunities to Aboriginal interns in order that they may successfully compete for professional and managerial career opportunities within the civil service. A second intake of six interns commenced the program in September 2001 and as of March 31, 2003, two interns have been placed in civil service positions and three will be successfully completing the program in September 2003. A new intake of interns is scheduled for June 2003.

### **Financial Management Development Program (FMDP)**

The Financial Management Development Program sponsored by the Civil Service Commission and the Department of Finance is a three-year internship program to provide training and development opportunities to interns interested in financial management in order that they may successfully compete for financial management career opportunities within the civil service. A third intake of four interns commenced employment with the program in September 2002. A new intake of interns is scheduled for June 2003.

### **Management Internship Program (MIP)**

The Management Internship Program is a three-year training program to provide training and development opportunities to interns with an interest in the public sector in order that they may successfully compete for professional and managerial career opportunities within the civil service. A seventh intake of seven interns commenced employment with the program in June 2002. A new intake of interns is scheduled for June 2003.

### **Internship Review**

The Civil Service Commission completed the evaluation of the existing internship programs and services with a view to identifying opportunities for improvement and to assist in determining future strategic direction in relation to renewal and succession planning. Recommendations from the internship review were analyzed resulting in an implementation plan for streamlining the delivery of the programs as well as program enhancements based on the recommendations.

Flowing from the internship review, Human Resource Programs began working with Organization & Staff Development on a core curriculum for all internship programs in order to deliver a core group of training programs to all interns designed to develop leadership and other core competencies.

### **Corporate Development**

The Civil Service Commission continued to sponsor training and advisory services. These services support good human resource practice, encourage a renewed and representative civil service, and promote the best use of employee talent. In 2002-2003, the sponsorship resulted in 116 training workshops or in-department development events and involved at least 1,083 employees. Among the workshops and services offered were behaviour description interviewing, communicating with Aboriginal people, cultural diversity, hiring and managing workers with disabilities, and staffing skills for managers and human resource professionals.

## **Competency Based Human Resource Management**

Competency based human resource management continues to be a major strategic focus of the Civil Service Commission. In 2002-2003, work continued on assessing the potential replacement of a Commission developed competency based computer application with the SAP Competency Based Management – Qualifications & Requirements application. A project team comprised of human resource and information technology staff from the Commission, Enterprise System Management and the Department of Transportation and Government Services completed a pilot project to assess the feasibility of the use of this SAP application across government. This SAP application contains the Master Competencies Catalogue, allows for the automated capture of employee qualifications and position or job role requirements, provides a means to match employee competencies to job requirements and provides detail and summary reports on employee and job profile information.

In addition, a web-based supporting application for collecting employee competencies was built in partnership with the Department of Transportation and Government Services to permit the capture of information for those employees who do not have direct access to SAP and to load that data into SAP. A pilot project was also completed to evaluate this option.

## **Employment Equity Initiatives**

The Civil Service Commission continued to take an active leadership role in the area of employment equity to develop equity initiatives to best support the equity goals of government. Employment Equity initiatives for 2002-2003, in addition to internship programs, included:

### **Annual Employment Equity Update Conference**

The Civil Service Commission hosted the Annual Employment Equity Update Conference for the government human resource community. At the June 2002 Conference, the Minister Responsible confirmed the Government's support for employment equity. The agenda included an address by the Civil Service Commissioner about the importance of working to ensure our workforce reflects the diversity of the Province. It also included a panel of equity representatives speaking on equity beyond 2003. Round table discussions took place to provide the Conference participants an opportunity to discuss ways to enhance employment equity.

### **Outreach Activities**

The Civil Service Commission continued to engage in active outreach activities in order to promote career opportunities in the civil service with various diversity groups and employment equity organizations as well as universities and colleges. Outreach activities included: participation in the Manitoba Business Leadership Network Job Fair for persons with disabilities; meetings with organizations representing persons with disabilities to discuss employment of persons with disabilities; participation in the Blue Print for the Future career fair for Aboriginal youth; as well as ongoing outreach to Aboriginal communities across the Province on behalf of departments that serve large numbers of Aboriginal people.

## **Sustainable Development Initiatives**

The implementation of *The Sustainable Development Act* in Manitoba required that all departments incorporate sustainable development initiatives into their routine activities. In 2002-2003, the Civil Service Commission began action on the assessment and planning of certain related activities to address Manitoba's Sustainable Development Goals which are based on the requirements under *The Act*. A framework document was completed in December 2002 to translate the goals into action plans for the coming 2003-2004 fiscal year. The document focuses on those areas that a small department, in an office setting, can address.

In addition to the framework document, the Commission took action in 2002-2003 by communicating sustainable development information to its employees in terms of general awareness messages, adopted practices of using re-cycled paper in the photocopiers and all computer printers, adopted the approach of using two sided printing of documents and other printed material as a standard where feasible to minimize the use of paper and toner, adopted the use of re-cycled toner cartridges for its computer printers, and investigated the disposal of recyclable items such as cans, newspapers and plastics.

## **Technology Initiatives**

The Civil Service Commission continued to enhance its technology capabilities in order to support the Commission's program areas and to provide government-wide human resource management systems, processes and procedures to support government human resource management priorities. Technology initiatives for 2002-2003 included:

### **Corporate and Department Human Resource Reporting**

Ensuring that accurate and comprehensive human resource reports are available to individual departments and corporately continues to be an important focus of the Civil Service Commission. During the year, Management Information and Support Services (MISS) continued to work with Human Resource Programs and Labour Relations Division, Treasury Board Secretariat, in defining and implementing processes, tools and services to assist in the extraction of information from SAP. In addition, MISS continued to develop specialized and technical SAP reporting expertise for the more complex data requests. MISS also continued to work with program areas toward a clear understanding of how to assess and analyze data extracted from SAP, in the creation of data standards and in audit/error correction activities.

### **Internet/Intranet Enhancements**

Work continued in 2002-2003 to revise and improve the Civil Service Commission's Internet/Intranet web sites. The project has identified certain web-based applications as well as strategies to improve and expand the Commission's existing web sites. A new Internet web site is nearing completion.

### **National Human Resource Information Systems Council**

In 2002-2003, Manitoba attended the second annual conference in Alberta of the National Human Resource Information Systems Council (NHRISC) which is made up of the Information Technology Directors responsible for corporate human resource information systems in each of the provincial jurisdictions and territories. In May 2001, Manitoba hosted the first conference of this Council in Winnipeg with representatives of most Canadian Provinces and Territories attending as well as representatives of the Federal Government. The Council is an excellent forum for information sharing across Canada.

## **CIVIL SERVICE COMMISSION BOARD**

The Civil Service Commission Board is constituted under subsection 4(1) of *The Civil Service Act* and consists of not less than three nor more than seven members appointed by the Lieutenant Governor in Council. One member is designated chairperson. Three members may constitute a quorum for any business of the Commission Board.

### **The Civil Service Commission Board**

James W. Hartry, Chairperson  
Shirley L. Strutt, Civil Service Commissioner  
Ertrice Eddy, Citizen Member  
Russell Malkoske, Citizen Member  
Loretta Meade, Citizen Member  
Brian Stewart, Citizen Member  
Erika Wehrle, Citizen Member

A Secretary, who is not a member of the Civil Service Commission Board, provides functional guidance and staff support for all the Commission Board activities. The Secretary manages the Commission's quasi-judicial appeal functions, including procedural and legal consultation, registration and administration of all appeal matters and decisions on appeal.

### **Administration of *The Civil Service Act***

The Civil Service Commission Board applies and carries out those provisions of *The Civil Service Act* for which it is responsible. They include:

- delegating to staff of the Commission and departments, authority to administer provisions of *The Civil Service Act*;
- advising the Minister Responsible on the status of human resource management administration in government;
- ensuring, through the deputy head, that civil service policies and programs for which it is responsible are administered in accordance with the provisions of *The Civil Service Act*; and
- hearing appeals under *The Act*, regulations and collective agreements as a quasi-judicial appeal tribunal.

The Civil Service Commission Board carries out its functions and responsibilities through the staff organization outlined in this Annual Report. In addition, the Commission Board receives regular presentations from Commission staff on new and ongoing programs and policy initiatives.

The Civil Service Commission Board may make recommendations to the Minister Responsible on human resource management administration in government and for each fiscal year submits to the Minister a report on the activities of the Civil Service Commission and the administration of *The Act*.

### **Merit and Redress Under *The Civil Service Act***

*The Civil Service Act* provides authority for selection and appointment of employees based on the merit principle. The exercise of authority under *The Act* is subject to checks and balances including assessments, audits, independent investigations, grievance and arbitration procedures and appeals to the Civil Service Commission Board. The exercise of delegated staffing authority by departments is subject to periodic review. Appointments are subject to both administrative reviews by Commission staff and to appeal under the Regulations or applicable collective agreements.



Other matters may be appealed to the Civil Service Commission Board under the Regulations and collective agreements or pursued through grievance/arbitration procedures under either the Regulations or applicable collective agreements.

The Civil Service Commission Board has all the powers of commissioners appointed pursuant to Part V of *The Manitoba Evidence Act* including the power to administer oaths and declarations, to subpoena witnesses and to compel the production of books, papers and records.

The appeal function includes:

- classification appeals from both excluded employees and bargaining unit employees,
- selection appeals from both excluded employees and bargaining unit employees,
- disciplinary appeals from excluded employees,
- appeals on alleged violations of *The Civil Service Act*,
- conflict of interest appeals from government employees,
- appeals on management-originated requests for reclassification of positions,
- appeals on delegated administrative review decisions to overturn staffing competitions,
- appeals from employees impacted by workforce adjustment who were re-employed to other positions on a trial basis but were rejected on trial.

## CIVIL SERVICE COMMISSION BOARD ACTIVITIES 2002-2003

During 2002-2003, the Civil Service Commission Board met on a regular basis to review matters of concern to the Commission Board arising during the year and to consider presentations from staff on programs administered by the department.

<b><u>Administrative Meetings</u></b>	<b><u>2000-2001</u></b>	<b><u>2001-2002</u></b>	<b><u>2002-2003</u></b>
Submissions:	10 *	9	10
Staffing Audit Plans	**	**	2
Staffing and Employment			
Equity Assessments	3	3	-
Classification Audits	*	*	*
Delegation of Classification	*	*	*
Revisions to Staffing Delegation	1	6	8
Revisions to Classification Delegation	*	*	*
Personnel Policy Approval	1	-	-
Classification Standards	2*	*	*
Variation to Hours of Work	*	*	*
Additional Remuneration	2*	*	*
Other	-	-	-

### Notes:

\* Matters relating to classification transferred to Treasury Board as of August 17, 2000

\*\* As of 2002-2003, staffing audit plans are submitted to the Commission Board for discussion prior to commencement of a departmental staffing and employment equity assessment audit.

The Civil Service Commission Board maintains an overview of Commission and departmental human resource activities through regular reports and monitoring related to the delegation of recruitment and selection authority, implementation of employment equity and human resource practices and policies.

During 2002-2003, the Civil Service Commission Board and Human Resource Programs evaluated the assessment review process used to monitor departmental staffing and employment equity activities. The review resulted in the introduction of a staffing audit plan for discussion with the Commission Board prior to conducting the departmental audit, revisions to the staffing delegation agreement, and continuance of the review of departmental employment equity activities as part of the staffing assessment process.

Staff presentations to the Civil Service Commission Board included the following:

- overviews on two areas of the Commission, the Employee Assistance Program (EAP) and Management Information and Support Services (MISS);
- an overview of the Compensation Services Branch, Labour Relations Division, Treasury Board Secretariat with a focus on the classification program; and
- an update on the Persons with Disabilities Career Assistance Program.

<b><u>Appeals</u></b>	<b><u>2000-2001</u></b>	<b><u>2001-2002</u></b>	<b><u>2002-2003</u></b>
Number of appeals initiated in 2002-2003	11	22	31
Number appeals pending from previous year	11	9	21
Number of appeals withdrawn	11	8	20
Number of appeals heard	2	2	11
Number of appeals granted	1	-	3
Number of appeals granted other than requested	1	-	-
Number of appeals denied	-	2	8
Appeals pending to next fiscal year	9	21	21

The number of appeals initiated during 2002-2003 increased due to the continued increase in the number of classification appeals being filed.

The Civil Service Commission Board continues to review all appeal decisions, once issued to ensure consistency and common understanding of the issues determined. The Commission Board maintains an index and summary of decisions for reference by individual appeal boards and parties to an appeal. Appeal issues determined during 2002-2003 included classification, discipline and selection. A number of appeals submitted were resolved without requiring a hearing following discussions between the parties and their representatives. The Commission Board continues to encourage the practice of pre-hearing discussions between the parties in hopes of early resolution of matters in dispute.

During 2002-2003, the Civil Service Commission Board changed the format of Board documents and appeal decisions in order to protect the privacy of parties in compliance with Freedom of Information and Protection of Privacy legislation.

The activities of the Civil Service Commission including related statistics are outlined in the appropriate sections of this Annual Report.

### Current Delegation of Recruitment and Selection Authority to Departments

Department/Other Public Entity	Initial Delegation	Extension of Delegation
Aboriginal and Northern Affairs	April 1, 1980	ongoing
Advanced Education and Training	May 1, 1980	ongoing (1)
Agriculture and Food	March 1, 1980	ongoing
Conservation	April 1, 1986	ongoing
Culture, Heritage and Tourism	January 1, 1989	ongoing
Education and Youth	May 1, 1980	ongoing
Family Services and Housing	August 1, 1989	ongoing (2)
Finance	November 1, 1982	ongoing
Health	May 1, 1980	ongoing
Industry, Trade and Mines	August 1, 1989	ongoing
Intergovernmental Affairs	March 1, 1980	ongoing
Justice	May 1, 1983	ongoing
Labour and Immigration	April 1, 1980	ongoing
Transportation and Government Services	October 1, 1981	ongoing (3)
Office of the Auditor General	June 19, 1997	ongoing
Office of the Children's Advocate	March 14, 2002	April 30, 2003 (4)
Office of the Ombudsman	March 14, 2002	April 30, 2003 (4)
Elections Manitoba	March 14, 2002	April 30, 2003 (4)

- (1) Delegation originally with the Department of Education, Training and Youth
- (2) Department of Housing originally delegated in April 1986
- (3) Department of Transportation originally delegated in January 1985
- (4) Delegation for civil service positions within the organization

**APPEALS BY TYPE**

<b>Appeals</b>	<b>Initiated 2002-2003</b>	<b>Pending from 2000-2001 &amp; 2001-2002</b>	<b>Withdrawn</b>	<b>Granted</b>	<b>Granted Other</b>	<b>Denied</b>	<b>Pending to 2003-2004</b>
Classification	20	12	11	2		4	15
Selection	6	4	7				3
Classification Dispute	2	4	1	1		2	2
Conflict of Interest							
Benefits Administration							
Over-Range	1		1				
Dismissal							
Administrative Review		1				1	
Jurisdiction							
Violation Civil Service Act	1						1
Trial Rejection							
Suspension							
Disciplinary Action	1					1	
Implementation of CSC Decision							
<b>Total</b>	<b>31</b>	<b>21</b>	<b>20</b>	<b>3</b>		<b>8</b>	<b>21</b>

## EXECUTIVE OFFICE

The Executive Office provides for the management and direction of the Department of the Civil Service Commission and manages the activities of the Civil Service Commission Board.

### Objectives

To provide executive policy direction for, and coordination of, Civil Service Commission programs and to advise the government, through the Minister Responsible, on human resource management issues in government; to provide advisory, consulting and administrative services to the Civil Service Commission Board.

To initiate the development and formulation of government human resource policy and programs.

To monitor and support the implementation of the Government's employment equity program.

To maintain comprehensive Regulations, in cooperation with the Labour Relations Division of the Treasury Board Secretariat, regarding conditions of employment and prepare an Annual Report to the Legislature.

### Results

Through the program areas of the Civil Service Commission, provision of a comprehensive human resource management function consistent with *The Civil Service Act* and government policy and supportive of departmental and organization goals.

Provision of advice and direct assistance to central government and departments in the recruitment, selection and appointment of senior executive staff.

Ongoing monitoring, evaluation and support of the implementation of employment equity across the government service and formulation of issues and recommendations for review with the Minister Responsible.

Management and direction of the executive functions of the department and development of strategic initiatives and program development.

Management and administration of all activities of the Civil Service Commission Board including policy and administrative submissions, delegated authorities and appeals.

Provision of policy, jurisdictional and legal consultation and advice to Commission Executive Committee and Management.

Management and promotion of renewal initiatives.

### 1A EXECUTIVE OFFICE

Expenditures by sub-appropriation	Actual 2002-2003 \$(000's)	FTEs	Estimate 2002-2003 \$(000's)	Variance Over(Under)	Expl. No.
Total Salaries	193.2	2.00	184.7	8.5	1
Total Other Expenditures	72.3		57.0	15.3	1

### Explanation:

- 1 Increase in the number of CSC Board Appeal Hearings during the 2002-2003 fiscal year. Associated costs were offset by transfers from other areas within the Commission.

# **ADMINISTRATIVE SERVICES**

## **Management Information and Support Services (MISS)**

### **Overview**

Management Information and Support Services is responsible for three functional areas:

#### **Information Technology**

- Strategic systems planning to ensure proper alignment of Information Technology products and services with emerging Civil Service Commission business plans and related needs
- Tactical systems planning to ensure the consistent availability and accuracy of information and technology resources and solutions
- Design, development, implementation, operations and maintenance of technology solutions to support the Civil Service Commission's program areas
- Leadership to the Civil Service Commission in areas of information and resource management
- Provision of corporate statistical, detail and summary information and reports as required
- Development, management and security of human resource management information within the civil service
- Creation of supporting policies, procedures and systems to protect the information
- Coordination and management of desktop support by the service provider EDS (billings, requests for service, statements of work and peripheral resource management)
- Coordination of information technology training for the Civil Service Commission including desktop software and SAP functional operations - SAP is the government's enterprise software used for human resources, financial, procurement and materials management functions.

#### **Finance**

- Preparation of the annual departmental estimates and supporting financial processes
- Development and reporting of financial management information
- Budget management and analysis
- Daily accounting functions
- Coordination of the government purchasing card program and the AMEX business travel programs
- Audit of expenditures in relation to government policies

#### **Administration**

- Development of government policies and procedures for personnel records management
- Provision of responses to information requests made under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*
- Accountability for the Civil Service Commission's overall Records Management responsibilities
- Administration of the office accommodation and lease arrangements, government vehicles, telecommunications, office equipment and supplies and the Civil Service Commission's vehicle parking program
- Support to course and registration activities for OSD
- Logistic management for OSD

These services are provided to varying degrees for the Civil Service Commission, the Special Operating Agency of Organization & Staff Development (OSD), provincial departments, Treasury Board, Cabinet and various external agencies.

### **Objectives**

To implement technology solutions in support of corporate services that promote effective performance management, organizational development, workforce sustainability and renewal.

To implement Information Technology solutions that improve the Commission's ability to access human resource information and processes to ensure strategies and policies that best meet the needs of central government.

To provide detail, statistical and summary data and reports to all internal and external clients for analysis, audit, strategic planning and decision-making purposes as required through expert knowledge of available history and application data, including SAP data, and data extraction techniques.

To develop, communicate, evaluate and manage government-wide human resource management systems policies, processes and procedures to ensure integrity and confidentiality of data, efficiency and effectiveness of operation and compliance with government policies and resource allocation decisions.

To develop and maintain the information resources, systems, processing facilities and techniques for the Civil Service Commission to improve staff productivity and program effectiveness.

To facilitate the annual estimates process and financial reporting for the Civil Service Commission.

To develop and communicate policies and procedures respecting personnel records management, and coordinate and provide responses to applications made under Freedom of Information and Protection of Privacy legislation.

## **Results**

### **Corporate and Department Human Resource Reporting**

Ensuring that accurate and comprehensive human resource reports are available to individual departments and corporately continues to be an important focus of the Civil Service Commission. During the year, MISS continued to work with Human Resource Programs and Labour Relations Division, Treasury Board Secretariat, in defining and implementing processes, tools and services to assist in the extraction of information from SAP. In addition, MISS continued to develop specialized and technical SAP reporting expertise for the more complex data requests. MISS also continued to work with program areas toward a clear understanding of how to assess and analyze data extracted from SAP, in the creation of data standards and in audit/error correction activities.

### **Competency Based Human Resource Management**

Competency based human resource management continues to be a major strategic focus of the Civil Service Commission.

In 2002-2003, work continued on assessing the potential replacement of a Commission developed competency based computer application with the SAP Competency Based Management - Qualifications & Requirements application. A project team comprised of human resource and information technology staff from the Civil Service Commission, Enterprise System Management and the Department of Transportation and Government Services completed a pilot project to assess the feasibility of the use of this SAP application across government. This SAP application contains the master "competencies" catalogue, allows for the automated capture of employee qualifications and position or job role requirements, provides a means to match employee competencies to job requirements and provides detail and summary reports on employee and job profile information.

In addition, a web-based supporting application for collecting employee competencies based information was built in partnership with the Department of Transportation and Government Services to permit the capture of information for those employees who do not have direct access to SAP and to load that data into SAP. A pilot project was also completed to evaluate this option.

### **Internet/Intranet Enhancements**

Work continued in 2002-2003 to revise and improve the Civil Service Commission's Internet/Intranet web sites. The project has identified certain web-based applications as well as strategies to improve and expand the Commission's existing web sites. A new Internet web site is nearing completion.

## National Human Resource Information Systems Council and Information Technology Council

MISS continued to actively participate in the National Human Resource Information Systems Council (NHRISC) which has a membership comprised of representatives of most Canadian Provinces and Territories as well as representatives of the Federal Government. This Council is made up of Information Technology Directors responsible for corporate human resource information systems in each of the provincial jurisdictions and territories. The Council held its second annual meeting in Alberta in May 2002. The objectives of the group are to allow these individuals to exchange information and ideas, learn from one another and potentially collaborate on certain issues or projects.

In addition, MISS continued to actively participate as a member of the Provincial Information Technology Council (ITC). The Council is comprised of the Information Technology Directors from each government department and maintains close working relationships with the Office of Information Technology (OIT).

### Technical Support and Security

During the 2002-2003 fiscal year, MISS provided technical and operational support to multiple systems in a multi-platform Information Technology environment. This included support to personal computer based applications, corporate client server applications, local and wide area network issues, database administration and system security.

MISS staff addressed certain disaster recovery and system security matters during the year to ensure system integrity and confidentiality of data.

### Finance and Administration

MISS provided comprehensive financial management and reporting support to the Civil Service Commission. This included the development of the Commission's annual fiscal year estimates/budget exercise, the Supplementary Information for Legislative Review book, ongoing quarterly financial forecasts of both expenditures and revenues and also monthly internal reporting of financial status.

MISS also continued to support all matters related to the general administration of the Civil Service Commission. In addition, MISS maintained ongoing membership and liaison with the Council of Executive Financial Officers and the Senior Financial Managers Council on areas related to overall government fiscal matters.

### Records Management and Access to Information

MISS continued to provide support to the Civil Service Commission's Records Management program. In addition, MISS continued to coordinate enquiries and departmental responsibilities under The Freedom of Information and Protection of Privacy legislation during the fiscal year.

## 1B ADMINISTRATIVE SERVICES

Expenditures by sub-appropriation	Actual 2002-2003 \$(000's)	FTEs	Estimate 2002-2003 \$(000's)	Variance Over(Under)	Expl. No.
Total Salaries	385.8	8.00	500.8	(115.0)	1
Total Other Expenditures	242.3		259.9	(17.6)	

### Explanation:

1 Under expenditure in Salaries and Employee Benefits was due to vacancies within the area.



# **HUMAN RESOURCE MANAGEMENT SERVICES**

## **Human Resource Programs (HRP)**

### **Overview**

Human Resource Programs (HRP) provides central services that ensure the development and application of human resource policies, procedures and standards in the following program areas: staffing, employment equity, assessment (audit), internships and human resource programs. HRP coordinates, on behalf of the Civil Service Commission, corporate services related to human resource planning and development of the government human resource community and coordinates corporate human resource policy development to ensure that policies, procedures and services support the principles of merit, fairness and equity.

HRP develops and delivers programs and services to promote all aspects of employment equity within the civil service, coordinates and administers services and policies in support of workforce adjustment initiatives and serves as an employment resource centre for civil servants, departments and the public. HRP also develops and maintains partnerships with other jurisdictions to improve these services.

### **Objectives**

To provide central services which facilitate development and ensure consistent application of corporate human resource policies, procedures and standards and ensure that such policies and procedures support the principles of merit, fairness and equity.

To provide managers and human resource professionals with the necessary tools, training and supports to enable them to make informed decisions relative to staffing, human resource planning, employment equity and workforce adjustment.

To assess the effectiveness of delegated departmental staffing programs with recommendations for improvement.

To conduct administrative reviews of staffing activities and complaints and represent the employing authority before appeal boards as required.

To provide support and guidance in the overall development of the government human resource community.

To develop and refine policies and procedures relating to staffing, human resource planning, competency based staffing and employment equity.

To coordinate corporate human resource policy development.

To develop and deliver employment equity programs and activities, including Career Development Programs, Executive Development Program for Women and Aboriginal Development activities.

To develop and manage internship programs such as the Aboriginal Management Development Program, the Aboriginal Public Administration Program, the Persons with Disabilities Career Assistance Program, the Financial Management Development Program, the Management Internship Program, and the Millennium Scholarship Foundation Excellence Award Laureates Summer Internship Program.

To promote and maintain outreach recruitment and ongoing consultation with agencies representing employment equity groups.

To develop competencies, inventories and assessment tools in support of renewal initiatives.

To coordinate the placements of individuals impacted by workforce adjustment and provide a range of career-management services to employees affected by workforce adjustment.

To provide support to the collective bargaining process on staffing and workforce adjustment issues.

## Results

The Civil Service Commission Board and Human Resource Programs evaluated the assessment review process used to monitor departmental staffing and employment equity activities. The review resulted in the introduction of a staffing audit plan for discussion with the Commission Board prior to conducting the departmental audit, revisions to the staffing delegation agreement, and continuance of the review of departmental employment equity activities as part of the staffing assessment process.

Completed staffing audit plans for two upcoming staffing and employment equity assessment reports for delegated human resource sectors and departments.

Conducted file and administrative reviews of selection grievances filed under revised collective agreement provisions.

Participated in an Employment Fair for Persons with Disabilities, sponsored by the Manitoba Business Leadership Network Inc. HRP staff coordinated the participation of the Civil Service Commission and representatives from all government departments in order to promote the Persons with Disabilities Career Assistance Program as well as to encourage persons with disabilities to apply for positions in the government of Manitoba.

Participated in the Blue Print for the Future career fair for Aboriginal Youth.

Managed the Millennium Scholarship Foundation Excellence Award Laureates Summer Internship Program sponsored by the Clerk of the Executive Council and the Civil Service Commissioner. This is a new program to provide summer internships for exceptional students who are awarded Excellence Awards through the Millennium Scholarship Foundation. The purpose of the program is to provide outstanding students an opportunity of summer employment with the government of Manitoba to encourage them to consider a career in the civil service and to provide them with a better understanding of public policy issues facing the Manitoba government. Four students were placed in government positions for the summer of 2002. The interns participated in some of the ongoing internship orientation and training events and were invited to specific events, such as brown bag lunches on particular policy topics with senior officials.

Managed the Financial Management Development Program (FMDP) sponsored by the Civil Service Commission and the Department of Finance. The FMDP is a three-year internship program for recent university/diploma graduates eligible to enroll in the Certified General Accountants (CGA) or Certified Management Accountants (CMA) program of professional studies. FMDP combines on-the-job training, classroom instruction and one-on-one coaching, along with challenging job placements in a variety of public sector work settings. The program began as a recruitment initiative to address the vacancy rates for key financial management and audit positions in government. Upon completion of the program, interns will be eligible to successfully compete for financial management career opportunities within the civil service. A third intake of four interns commenced employment with the program in September 2002. A new intake of interns is scheduled for June 2003.

Managed the Aboriginal Management Development Program (AMDP), which is a two-year program to train and develop Aboriginal civil service employees in order that they may successfully compete for professional and managerial career opportunities within the civil service. The AMDP is a partnership between the Civil Service Commission and the participating departments. The program includes classroom training, on-the-job assignments, networking and mentoring. AMDP is intended to enhance the participants' eligibility for professional and managerial placements within government. To date sixteen interns have completed the program. Nine interns will complete the program in September 2003. A fourth intake of ten employees sponsored by the Departments of Advanced Education and Training, Conservation, Education and Youth, Family Services and Housing, Justice, and Transportation and Government Services will start in October 2003.

Continued to manage the Persons with Disabilities Career Assistance Program, the Aboriginal Public Administration Program and the Management Internship Program. For further information on these programs, please refer to the Internship, Equity and Employee Development Programs section of this Annual Report.

Completed the evaluation of the existing internship programs and services with a view to identifying opportunities for improvement and to assist in determining future strategic direction in relation to renewal and succession planning. Recommendations from the internship review were analyzed resulting in an implementation plan for streamlining the delivery of the programs as well as program enhancements based on the recommendations.

Flowing from the internship review, Human Resource Programs began working with Organization & Staff Development on a core curriculum for all internship programs in order to deliver a core group of training programs to all interns designed to develop leadership and other core competencies.

Continued the evaluation of the consolidated human resource sectors to review structure and service delivery options.

Ongoing review and development of policies related to staffing, employment equity, human resource planning and assessment.

Managed employment equity programs and activities, including Career Development Programs, Executive Development Program for Women and Aboriginal Development activities.

Participated in outreach employment initiatives for specific employment groups in partnership with departments.

Continued development of human resource competencies profiles and development of a comprehensive Master Competencies Catalogue for the civil service to support human resource and succession planning.

#### 1C HUMAN RESOURCE MANAGEMENT SERVICES

Expenditures by sub-appropriation	Actual 2002-2003 \$(000's)	FTEs	Estimate 2002-2003 \$(000's)	Variance Over(Under)	Expl. No.
Total Salaries	678.2	22.50	788.3	(110.1)	1
Total Other Expenditures	580.3		507.4	72.9	2

#### Explanations:

- 1 *Under expenditure in Salaries and Employee Benefits was due to vacancies within the area.*
- 2 *Increased costs in Other Expenditures were due mainly to work associated with human resource initiatives. Associated costs were offset by transfers from other areas within the Commission.*

# **EMPLOYEE ASSISTANCE PROGRAM**

## **Overview**

The Employee Assistance Program (EAP) is responsible for ensuring that self-referred civil servants receive help with a variety of personal and interpersonal problems impacting negatively on their home or work life. The program accomplishes this by providing counselling and interventions that address problems that interfere with effective work performance, (e.g. marital and family difficulties, psychological concerns such as stress, depression, and grief, as well as workplace conflicts, trauma and substance abuse).

## **Objectives**

To assist employees in the stabilization of problems of a personal or interpersonal nature thereby deterring high costs associated with absenteeism, illness and poor morale.

## **Results**

The EAP experienced a total of 3,689 employee contacts inclusive of all direct clinical services as well as other program services of a non-clinical nature. Clinical services were provided to a total of 2,217 employees based on 1,890 total active cases and 1,466 new case openings.

The utilization ratio for all individual and group clinical services utilized by civil servants of the Province of Manitoba amounts to 10.8%. This figure represents a decline from the utilization figure of 12.3% reported for the previous year. The utilization figure inclusive of the EAP's 26 fee for service contracts is identical to that reported for the civil servants – 10.8%.

**OVERALL SUMMARY OF EAP SERVICE \*  
2000-2001 TO 2002-2003**

	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
<b>1) COUNSELLING CASES</b>			
Open cases at Start of Year	558	497	404
Total Openings	1,466	1,421	1,407
<b>Total Cases</b>	<b>2,024</b>	<b>1,918</b>	<b>1,811</b>
<b>2) SPECIALIZED CLINICAL SERVICES EMPLOYEE CONTACTS</b>			
Conflict Resolution-Mediation	65	41	98
Workplace Intervention Services	142	76	97
Trauma Services	255	338	193
Sexual Harassment Services	22	48	17
<b>Total Contacts</b>	<b>484</b>	<b>503</b>	<b>405</b>
<b>3) PROGRAM MANAGEMENT SERVICES</b>			
<b>Education and Outreach</b> (number of employees attending)	<b>699</b>	<b>1,517</b>	<b>1,178</b>
EAP Information Session	567	1,227	903
Sexual Harassment	112	290	178
Organizational Change	-	-	-
Workplace Violence	20	-	-
EAP Supervisory Training	-	-	-
Special Topics	-	-	97
<b>Consultation</b>	<b>236</b>	<b>167</b>	<b>295</b>
<b>Total Contacts</b>	<b>935</b>	<b>1,684</b>	<b>1,473</b>
<b>Total EAP Contacts (1+2+3)</b>	<b>3,443</b>	<b>4,105</b>	<b>3,689</b>

\*Figures based on utilization of services by employees of the Province of Manitoba as well as 26 fee for service contracts

## 1D EMPLOYEE ASSISTANCE PROGRAM

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<b>Expenditures by sub-appropriation</b>	<b>Actual 2002-2003 \$(000's)</b>	<b>FTEs</b>	<b>Estimate 2002-2003 \$(000's)</b>	<b>Variance Over(Under)</b>	<b>Expl. No.</b>
Total Salaries	448.3	8.00	496.9	(48.6)	
Total Other Expenditures	133.6		160.5	(26.9)	
Total Recoveries from Other Appropriations	(98.1)		(67.6)	(30.5)	1

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### **Explanation:**

- 1 *Estimated 2002-2003 recoveries for the fiscal year budget were lower than the recovery amounts actually realized by the Program.*

# **INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS**

## **Overview**

Internship, Equity and Employee Development Programs focuses on:

- establishing and promoting corporate internship programs to recruit and develop a representative and sustainable cadre of future managers for the government service;
- developing and managing corporate career development programs in support of government equity goals; and
- providing specialized development and support programs to recruit and develop a representative government service.

The Human Resource Programs area of the Civil Service Commission is responsible to oversee the development, management and administration of these programs.

## **Objectives**

To provide corporate programs in support of government internship, equity and employee development programs.

## **Results**

### **Persons with Disabilities Career Assistance Program**

Developed and managed the creation of the Persons with Disabilities Career Assistance Program. This initiative began in 2001-2002 to support employment of persons with disabilities. The program allows specific assessment, accommodation and placement of persons with disabilities into government positions with the goal of determining workplace accommodation needs and employment opportunities. The program assists departments in making accommodations necessary to allow persons with disabilities to function well in government positions. The supported positions are intended to be six to twelve months in duration. Ten people have been placed in departmental assignments since the program's inception including five people who started in 2002-2003.

### **Aboriginal Public Administration Program (APAP)**

The Aboriginal Public Administration Program is a two-year internship program undertaken by the Civil Service Commission and the Department of Aboriginal and Northern Affairs to enhance employment opportunities for Aboriginal people to work within government. The program is designed to attract Aboriginal people with post secondary training at a university or community college level who will participate in an extensive two-year training program that includes work assignments, orientation, structured training, networking and mentoring. The APAP is intended to give the interns exposure to a wide variety of government work areas and gain the knowledge and experience required to successfully compete for professional and managerial career opportunities upon completion of the program. Five interns have successfully completed the program and have been placed in civil service positions throughout government. Five interns from the 2001 intake have or will have completed the program by September 2003. A new intake of six interns will begin in June 2003.

### **Management Internship Program (MIP)**

The Management Internship Program coordinated by the Civil Service Commission completed a seventh intake in June 2002 for a total complement of 16 interns. The program is designed for recent Masters' graduates with a public sector focus who are undergoing an extensive three-year training program to gain the knowledge and experience required to successfully compete for professional and managerial career opportunities within the civil service. To date 18 interns have completed the program and have been placed in civil service positions throughout government. A new intake of interns is scheduled to begin in June 2003.

## 1E INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS

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<b>Expenditures by Sub-appropriation</b>	<b>Actual 2002-2003 \$(000's)</b>	<b>FTEs</b>	<b>Estimate 2002-2003 \$(000's)</b>	<b>Variance Over(Under)</b>	<b>Expl. No.</b>
	982.6	31.00	1,331.9	(349.3)	1

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### Explanation:

- 1 The under expenditures were due to vacancies and intern turnover as well as related program expenditures.*



Service Manitoba provides leadership and direct consulting services in the area of service improvement to departments and agencies across the government of Manitoba.

## **Objectives**

To provide departments and agencies of the government of Manitoba with strategic advice and support regarding the design, implementation and utilization of best practices in the area of public sector service delivery.

To serve as central resource and centre of expertise in the area of client service measurement.

To provide departments and agencies of the government with direct consulting services with respect to service improvement.

To provide training to departmental staff in the area of service delivery.

To serve as link to Federal, Provincial, Territorial and Municipal committees and forums where information and knowledge are exchanged.

To provide administrative and logistical support to the operations of the Service Quality Partners Network of front line staff.

To foster innovation and service improvement experimentation by departments through the operation of the Service Manitoba fund.

## **Results**

During 2002-2003, Service Manitoba provided support to the Government's *Coordinated Services Initiative*. Working closely with the Coordinated Services Unit under the auspices of the Coordinated Services Committee, Service Manitoba assumed key responsibilities for the design, of the *In-Person* and *Service Standards* components of the *Coordinated Services Initiative*. In addition Service Manitoba staff undertook responsibility for the training of front line staff with respect to the "At Your Service Manitoba" campaign.

Provided direct assistance and advice to various departments and agencies in their efforts to solicit feedback from program clients as to their service expectations, experience, satisfaction and priorities for improvements. This included designing and delivering a variety of surveys, interviews, and focus groups.

Led the design, deployment and evaluation of a pilot on-line survey including the subsequent evaluation of on-line survey software.

Delivered in conjunction with Organization & Staff Development customer service training to over 250 front line staff and supervisors. Other training included the design and delivery of customized training for departmental staff in the area of survey design and focus groups.

Worked closely with staff of the Office of Information Technology to develop a Framework to Evaluate Electronic Service Delivery.

Undertook and facilitated a pilot/evaluation of the Canadian Centre of Management Development's on-line learning library.

In collaboration with the Public Sector Service Delivery Council, Service Manitoba assisted in the creation of the Institute for Citizen Centred Service, an organization dedicated to researching, evaluating and disseminating best practices in the realm of public sector service delivery.

Provided administrative and logistical support to the Service Quality Partners and its programming.

Through the Service Manitoba Fund provided funding to ten approved projects related to service improvement, human resource development and innovative use of technology.

**1G SERVICE MANITOBA**

Funds allocated from Appropriation 26-5 Internal Reform, Workforce Adjustment and General Salary increases to the Civil Service Commission.

## AMORTIZATION OF CAPITAL ASSETS

This appropriation provides for the amortization of capital assets.

### 2 AMORTIZATION OF CAPITAL ASSETS

<b>Expenditures by sub-appropriation</b>	<b>Actual 2002-2003 \$(000's)</b>	<b>FTEs</b>	<b>Estimate 2002-2003 \$(000's)</b>	<b>Variance Over(Under)</b>	<b>Expl. No.</b>
Amortization of Capital Assets	92.2	-	91.5	0.7	

## **FINANCIAL INFORMATION SECTION**



Department of Civil Service Commission  
**EXPENDITURE SUMMARY \$(000's)**  
for the fiscal year ending March 31, 2002  
with comparative figures for the previous fiscal year

Estimate 2001-2002	Appropriation	Actual 2001-2002	Actual 2000-2001	Increase (Decrease)	Expl. No.
	17-1 Civil Service Commission				
	(a) Executive Office				
\$ 318.9	Salaries	\$ 302.6	\$ 191.3	\$ 111.3	1
59.0	Other Expenditures	56.7	56.2	0.5	
	(b) Administrative Services				
440.8	Salaries	405.0	495.5	(90.5)	
309.7	Other Expenditures	207.4	186.1	21.3	
	(c) Human Resource Management Services				
766.2	Salaries	685.1	699.1	(14.0)	
533.4	Other Expenditures	494.9	508.6	(13.7)	
	(d) Employee Assistance Program				
423.5	Salaries	414.2	381.6	32.6	
112.8	Other Expenditures	132.7	116.3	16.4	
(67.6)	Less: Recoverable from other appropriations	(86.9)	(261.0)	174.1	2
1,285.0	(e) Internship, Equity and Employee Development Programs	826.1	677.6	148.5	3
<b>\$ 4,181.7</b>	<b>TOTAL 17-1</b>	<b>\$ 3,437.8</b>	<b>\$ 3,051.3</b>	<b>\$ 386.5</b>	
\$ 101.1	17-2 Amortization of Capital Assets	\$ 97.1	\$ 97.7	\$ (0.6)	
<b>\$ 101.1</b>	<b>TOTAL 17-2</b>	<b>\$ 97.1</b>	<b>\$ 97.7</b>	<b>\$ (0.6)</b>	
<b>\$ 4,282.8</b>	<b>TOTAL 17</b>	<b>\$ 3,534.9</b>	<b>\$ 3,149.0</b>	<b>\$ 385.9</b>	

**Explanations:**

- 1 *Costs associated with the retirement of the Civil Service Commissioner.*
- 2 *Effective April 1, 2001, the Manitoba Home Care Employees Benefits Program terminated their Agreement for services with EAP. The MHCE's contract accounted for approximately \$150.0 of the 2000-2001 recoveries.*
- 3 *Salary costs were lower in 2000-2001 due to vacancies in the MIP Program. The vacancies were due to resignations throughout the year and the delay in the commencement of the 5<sup>th</sup> intake of MIP in September 2000. Increases in 2001-2002 were also attributable to the commencement of the Persons with Disabilities Program in the latter part of 2001-2002.*

Department of Civil Service Commission  
**REVENUE SUMMARY BY SOURCE \$(000's)**  
for the fiscal year ending March 31, 2002 with comparative figures for the previous fiscal year

Actual 2000-2001	Actual 2001-2002	Increase (Decrease)	Source	Actual 2001-2002	Estimate 2001-2002	Variance	Expl. No.
			OTHER				
\$132.5	\$132.9	\$0.4	(a) Sundry *	\$132.9	\$130.2	\$2.7	
<b>\$132.5</b>	<b>\$132.9</b>	<b>\$0.4</b>		<b>\$132.9</b>	<b>\$130.2</b>	<b>\$2.7</b>	

\* Sundry items include revenue from Employee Assistance Program services.





**Department of Civil Service Commission**  
**FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION**  
for the years ending March 31, 1998 - March 31, 2002

Appropriation	ACTUAL/ADJUSTED EXPENDITURES									
	1997-1998		1998-1999		1999-2000		2000-2001		2001-2002	
	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)
Executive Office	3.00	203.7	3.00	215.2	2.00 <sup>(4)</sup>	225.8	2.00	247.5	2.00	359.3
Administrative Services	14.00 <sup>(1)</sup>	691.9	14.00	636.8	14.00	695.7	12.00 <sup>(7)</sup>	681.6	10.00 <sup>(9)</sup>	612.4
Human Resource Management Services	42.00 <sup>(2)</sup>	1,890.0	48.00 <sup>(3)</sup>	1,979.4	54.00 <sup>(5)</sup>	2,152.8	23.00 <sup>(8)</sup>	1,207.7 <sup>(8)</sup>	22.50 <sup>(10)</sup>	1,180.0
Employee Assistance Program							7.00 <sup>(8)</sup>	236.9 <sup>(8)</sup>	7.00	460.0
Internship, Equity and Employee Dev. Programs							24.00 <sup>(8)</sup>	677.6 <sup>(8)</sup>	31.00 <sup>(11)</sup>	826.1
Amortization of Capital Assets	-	-	-	-	-	107.9 <sup>(6)</sup>	-	97.7	-	97.1
<b>TOTALS</b>	<b>59.00</b>	<b>\$2,785.6</b>	<b>65.00</b>	<b>\$2,831.4</b>	<b>70.00</b>	<b>\$3,182.2</b>	<b>68.00</b>	<b>\$3,149.0</b>	<b>72.50</b>	<b>\$3,339</b>

**Explanations:**

- 1 Reduction of 1.00 FTE - computer programmer position.
- 2 Reduction of 1.00 FTE - administrative position.
- 3 Increase of 6.00 FTEs for the Management Internship Program.
- 4 Reduction of 1.00 FTE in Executive Office – Secretary, CSC.
- 5 Establishment of 6.00 FTEs for the introduction of the Aboriginal Public Administration Program (APAP).
- 6 Introduction of Amortization of Capital Assets.
- 7 Transfer of 2.00 FTEs to Enterprise System Management.
- 8 Inter-departmental re-organization. New sub-appropriations were established for Employee Assistance Program and Internship, Equity and Employee Development Programs to enable better financial management.
- 9 Reduction of 2.00 vacant FTEs.
- 10 Reduction of .50 vacant FTE.
- 11 Establishment of 7.00 FTEs for the Internship, Equity and Employee Development Programs.

**Department of Civil Service Commission**  
**EXPENDITURE SUMMARY \$(000's)**  
**for the fiscal year ending March 31, 2003**  
**with comparative figures for the previous fiscal year**

<b>Estimate 2002-2003</b>	<b>Appropriation</b>	<b>Actual 2002-2003</b>	<b>Actual 2001-2002</b>	<b>Increase (Decrease)</b>	<b>Expl. No.</b>
	17.1 Civil Service Commission				
	(a) Executive Office				
\$ 184.7	Salaries	\$ 193.2	\$ 302.6	\$ (109.4)	1
57.0	Other Expenditures	72.3	56.7	15.6	2
	(b) Administrative Services				
500.8	Salaries	385.8	405.0	(19.2)	
259.9	Other Expenditures	242.3	207.4	34.9	
	(c) Human Resource Management Services				
788.3	Salaries	678.2	685.1	(6.9)	
507.4	Other Expenditures	580.3	494.9	85.4	
	(d) Employee Assistance Program				
496.9	Salaries	448.3	414.2	34.1	
160.5	Other Expenditures	133.6	132.7	0.9	
(67.6)	Less: Recoverable from other appropriations	(98.1)	(86.9)	(11.2)	
1,331.9	(e) Internship, Equity and Employee Development Programs	982.6	826.1	156.5	
	(g) Service Manitoba				
317.0	Salaries	315.3	329.7	(14.4)	3
181.4	Other Expenditures	174.8	163.6	11.2	3
<b>\$ 4,718.2</b>	<b>TOTAL 17.1</b>	<b>\$ 4,108.6</b>	<b>\$ 3,931.1</b>	<b>\$ 177.5</b>	
\$ 91.5	17.2 Amortization of Capital Assets	\$ 92.2	\$ 97.1	\$ (4.9)	
<b>\$ 91.5</b>	<b>TOTAL 17.2</b>	<b>\$ 92.2</b>	<b>\$ 97.1</b>	<b>\$ (4.9)</b>	
<b>\$ 4,809.7</b>	<b>TOTAL 17</b>	<b>\$ 4,200.8</b>	<b>\$ 4,028.2</b>	<b>\$ 172.6</b>	

**Explanations:**

- 4 *One-time expenditure in 2001-2002 associated with the retirement of the Special Advisor to the Minister Responsible for the Civil Service Commission.*
- 5 *Increased operating costs in 2002-2003 were due to the increase in the number of CSC Board Appeal Hearings.*
- 6 *Funding sourced from Internal Reform, Workforce Adjustment and General Salary Increases.*

**Department of Civil Service Commission**  
**REVENUE SUMMARY BY SOURCE \$(000's)**  
**for the fiscal year ending March 31, 2003 with comparative figures for the previous fiscal year**

<b>Actual 2001-2002</b>	<b>Actual 2002-2003</b>	<b>Increase (Decrease)</b>	<b>Source</b>	<b>Actual 2002-2003</b>	<b>Estimate 2002-2003</b>	<b>Variance</b>	<b>Expl. No.</b>
CURRENT OPERATING PROGRAMS							
OTHER REVENUE							
\$132.9	\$139.8	\$6.9	(a) Sundry *	\$139.8	\$132.9	\$6.9	
<b>\$132.9</b>	<b>\$139.8</b>	<b>\$6.9</b>		<b>\$139.8</b>	<b>\$132.9</b>	<b>\$6.9</b>	

- Sundry items include revenue from Employee Assistance Program services

**Department of Civil Service Commission**  
**FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION**  
for the years ending March 31, 1999 - March 31, 2003

Main Appropriation	ACTUAL/ADJUSTED EXPENDITURES									
	1998-1999		1999-2000		2000-2001		2001-2002		2002-2003	
	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)
17-1 Civil Service Commission	65.00 <sup>(1)</sup>	2,831.4	70.00 <sup>(2)</sup>	3,074.3	68.00 <sup>(4)</sup>	3,079.0	73.50 <sup>(5)</sup>	3,437.8	71.50 <sup>(6)</sup>	4,108.6
17-2 Amortization of Capital Assets	-	-	-	107.9 <sup>(3)</sup>	-	97.7		97.1	-	92.2
<b>TOTAL DEPARTMENTAL APPROPRIATIONS</b>	<b>65.00</b>	<b>\$2,831.4</b>	<b>70.00</b>	<b>\$3,182.2</b>	<b>68.00</b>	<b>\$3,149.0</b>	<b>73.50</b>	<b>\$3,534.9</b>	<b>71.50</b>	<b>\$4,208</b>

**Explanations:**

6 Increase of 6.00 FTEs for the Management Internship Program.

7 Reduction of 1.00 FTE in Executive Office – Secretary, CSC and the establishment of 6.00 FTEs for the introduction of the Aboriginal Public Administration Program.

3 Introduction of Amortization of Capital Assets.

4 Transfer of 2.00 FTEs from Administrative Services to Enterprise System Management.

5 Reduction of 2.00 vacant FTEs within Administrative Services; reduction of .50 vacant FTE within Human Resource Management Services; transfer of 1.00 FTE from Justice to the Employee Assistance Program and the establishment of 7.00 FTEs for the Internship, Equity and Employee Development Programs.

6

Transfer of 2.00 FTEs to Organization & Staff Development.



**Civil Service Commission**

**RECONCILIATION STATEMENT**

<b>DETAILS</b>	<b>2002-2003 ESTIMATES</b>
<b>2002-2003 MAIN ESTIMATES</b>  <b>ALLOCATION OF FUNDS FROM:</b> <ul style="list-style-type: none"><li>▪ Internal Reform, Workforce Adjustment and General Salary Increases</li></ul>	<b>\$4,311.3</b>    498.4
<b>2002-2003 ESTIMATE</b>	<b>\$4,809.7</b>