

**Manitoba Civil Service Commission**

**Commission de la fonction publique du  
Manitoba**

**Annual Report  
2010-2011**

**Rapport annuel  
2010-2011**



Civil Service Commission

*General enquiries:*

935-155 Carlton Street

Winnipeg, MB R3C 3H8

Phone: 204-945-2332

Manitoba Toll Free:

1-800-282-8069, ext. 2332

TDD/TTY: 204-945-1437

Fax: 204-945-1486

Email: [csc@gov.mb.ca](mailto:csc@gov.mb.ca)

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Commission de la fonction publique

*Renseignements généraux :*

155, rue Carlton, bureau 935

Winnipeg (Manitoba) R3C 3H8

Téléphone : 204 945-2332

N<sup>o</sup> sans frais au Manitoba :

1 800 282-8069, poste 2332

ATS : 204 945-1437

Télécopieur : 204 945-1486

Courriel : [csc@gov.mb.ca](mailto:csc@gov.mb.ca)

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**MINISTER RESPONSIBLE  
FOR THE CIVIL SERVICE ACT**

Legislative Building  
Winnipeg, Manitoba, CANADA  
R3C 0V8

His Honour the Honourable Philip Lee, C.M., O.M.  
Lieutenant Governor of Manitoba  
Room 235, Legislative Building  
Winnipeg, Manitoba R3C 0V8

May It Please Your Honour:

I present herewith the 93<sup>rd</sup> annual report of the Manitoba Civil Service Commission for the period April 1, 2010 to March 31, 2011.

Respectfully submitted,

"Original signed by *Rosann Wowchuk*"

Rosann Wowchuk  
Minister Responsible for the Civil Service



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**MINISTER RESPONSIBLE  
FOR THE CIVIL SERVICE ACT**

Legislative Building  
Winnipeg, Manitoba, CANADA  
R3C 0V8

Son Honneur Philip Lee, C.M., O.M.  
Lieutenant-gouverneur du Manitoba  
Palais législatif, bureau 235  
Winnipeg (Manitoba) R3C 0V8

Monsieur le lieutenant-gouverneur,

J'ai le privilège de vous soumettre le quatre-vingt-treizième rapport annuel de la Commission de la fonction publique du Manitoba pour la période du 1<sup>er</sup> avril 2010 au 31 mars 2011.

Veillez agréer, Monsieur le lieutenant-gouverneur, l'expression de mes sentiments les plus respectueux.

La ministre responsable de la fonction publique.

"Original signed by *Rosann Wowchuk*"

Rosann Wowchuk

Honourable Rosann Wowchuk  
Minister Responsible for the Civil Service  
Room 103 Legislative Building  
Winnipeg MB R3C 0V8

Madam:

In accordance with the provisions of *The Civil Service Act*, I am pleased to forward to you, the Minister Responsible for the Civil Service, the 93<sup>rd</sup> annual report of the Manitoba Civil Service Commission.

This report covers the period April 1, 2010 to March 31, 2011 and includes a review of the Civil Service Commission's activities for that period.

Respectfully submitted,

“Original signed by *Shirley Delaquis*”

Shirley Delaquis  
Chairperson, Civil Service Commission Board

Madame Rosann Wowchuk  
Ministre responsable de la fonction publique  
Palais législatif, bureau 103  
Winnipeg (Manitoba) R3C 0V8

Madame,

Conformément aux dispositions de la *Loi sur la fonction publique*, j'ai l'honneur de vous soumettre le quatre-vingt-treizième 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 responsable de la fonction publique.

Le rapport couvre la période allant du 1<sup>er</sup> avril 2010 au 31 mars 2011 et comprend l'examen des activités de la Commission de la fonction publique au cours de cette période.

Je vous prie d'agréer, Monsieur, l'assurance de ma considération distinguée.

La présidente,

"Original signed by *Shirley Delaquis*"

Shirley Delaquis



**Civil Service Commission**

Office of the Civil Service Commissioner  
935 – 155 Carlton Street  
Winnipeg, MB R3C 3H8

Ms Shirley Delaquis  
Chairperson  
Civil Service Commission Board

Dear Ms Delaquis:

I have the honour of presenting the Annual Report for the Manitoba Civil Service Commission for the period April 1, 2010 to March 31, 2011.

This time period has been one of significant change for the Civil Service Commission. With the realignment of all human resource sector services and resources from departments to the Civil Service Commission, it has been a year of consolidation, collaboration and innovation. Previously there were six human resource sectors and a Civil Service Commission central office. At the outset of the year these seven separate organizations came together to form one department.

Since that time the commission has launched initiatives to meet the goals that the Government of Manitoba set out for realignment, namely:

- development of a corporate human resource plan
- improved corporate leadership of human resources
- greater flexibility to reallocate human resource staff and enhance human resource service delivery in the regions
- standardized human resource processes and practices across all departments
- consistent development and training for human resource professionals

In 2010-11 a comprehensive Human Resource Services Realignment Plan was developed that includes a series of projects to meet these goals. Projects are planned in a phased approach with seven teams beginning their work in February 2011.

A working group was established during the course of the fiscal year to undertake a thorough consultation that would lead to the development of a corporate human resource plan. It is expected the plan will be launched in 2011-12.

In 2010-11 the Integrated Staffing Group, a committee of senior human resource professionals, developed a number of recommended improvements to staffing practices.

Beginning in December 2010 the commission undertook a review of its financial and administrative processes and began making improvements.

In 2010 the Civil Service Commission launched a new intranet site. This site is the foundation for the single window approach to human resource management information for the Government of Manitoba. Work continues to consolidate and enhance this information and present it in a user friendly way.

While undertaking all of these enhancements that have resulted from the realignment of human resources, the commission has also been innovating its current practices to improve service delivery:

- implementing new reports on key human resource indicators
- developing new diversity programming to meet the Government of Manitoba's benchmarks
- developing new learning platforms for the delivery of corporate training

- implementing new reports on key human resource indicators
- developing new diversity programming to meet the Government of Manitoba's benchmarks
- developing new learning platforms for the delivery of corporate training

In conclusion, 2010-11 has been a time of organizational and cultural change for the Civil Service Commission. The employees of the commission continue to bring their expertise and commitment to the numerous projects underway to enhance our service delivery, meet our legislative requirements and lead the Government of Manitoba in the provision of strategic human resource advice. We are seeing the positive impacts of the changes to date and those that are still underway.

Respectfully submitted,

"Original signed by *Debra Woodgate*"

Debra Woodgate  
Commissioner



## Commission de la fonction publique

Bureau de la commissaire  
155, rue Carlton, bureau 935  
Winnipeg (Manitoba) R3C 3H8

Madame Shirley Delaquis  
Présidente  
Conseil de la Commission de la fonction publique

Madame,

J'ai le privilège de vous soumettre le rapport annuel de la Commission de la fonction publique du Manitoba pour la période du 1<sup>er</sup> avril 2010 au 31 mars 2011.

La Commission de la fonction publique a connu de grands changements cet exercice. En effet, dans le cadre d'une réorganisation globale, le gouvernement du Manitoba lui a confié la gestion de l'ensemble des services et des ressources des divers secteurs de ressources humaines au cours d'un exercice marqué par la consolidation, la collaboration et l'innovation. Auparavant, le gouvernement comptait six organismes de ressources humaines regroupés par secteur et le bureau central de la Commission. Au début de l'exercice, les sept organismes distincts ont été réunis de manière à former un seul service.

Depuis, la Commission a lancé des initiatives en vue d'atteindre les objectifs de réorganisation du gouvernement du Manitoba, à savoir :

- l'élaboration d'un plan général de gestion des ressources humaines;
- l'amélioration de la direction générale des ressources humaines;
- l'accroissement de la flexibilité dans la réaffectation des ressources humaines et l'amélioration de la prestation de services de ressources humaines dans les régions;
- la normalisation des processus et des pratiques de tous les ministères en matière de ressources humaines;
- l'uniformisation du perfectionnement et de la formation des professionnels des ressources humaines.

En 2010-2011, un plan global de réorganisation des services de ressources humaines a été mis sur pied. Ce plan prévoit un ensemble de projets à réaliser par phase dans le but d'atteindre les objectifs ciblés, et sept équipes ont entrepris des travaux en ce sens en février 2011.

La Commission a créé au cours de l'exercice un groupe de travail qu'elle a chargé de mener une consultation approfondie en vue de l'élaboration du plan général de ressources humaines. Le plan devrait être mis en place en 2011-2012.

En 2010-2011, le groupe de dotation intégré, un comité formé de professionnels chevronnés des ressources humaines, a formulé des recommandations pour améliorer la dotation.

En décembre 2010, la Commission a entrepris d'examiner ses processus financiers et administratifs, puis elle a commencé à y apporter des améliorations.

De plus, en 2010, la Commission de la fonction publique a lancé un nouveau site intranet. Le site constitue la base de l'approche de guichet unique relative à l'information de gestion des ressources humaines du gouvernement du Manitoba. Les travaux se poursuivent en vue de consolider et d'étoffer l'information et de la présenter d'une manière conviviale.

Tout en apportant toutes ces améliorations qui ont découlé de la réorganisation des ressources humaines, la Commission a également innové dans ses pratiques déjà en place afin d'améliorer la prestation de services :

- elle a commencé à produire de nouveaux rapports sur des indicateurs clés des ressources humaines;

- elle a élaboré un nouveau programme de diversité pour atteindre les taux de référence du gouvernement du Manitoba;
- elle a créé de nouvelles plateformes d'apprentissage pour la formation du personnel.

En conclusion, des changements organisationnels et culturels ont caractérisé l'exercice 2010-2011. Les employés de la Commission continuent de lui faire profiter de leur expérience et de leurs connaissances et de montrer leur volonté dans la réalisation des divers projets destinés à améliorer la prestation de services, à répondre aux exigences législatives et à orienter le gouvernement du Manitoba dans la prestation de conseils stratégiques en matière de ressources humaines. Nous constatons les répercussions positives des changements apportés à ce jour, ainsi que des changements en cours.

Veillez agréer, Madame, l'expression de ma haute considération.

La commissaire,

"Original signed by *Debra Woodgate*"

Debra Woodgate

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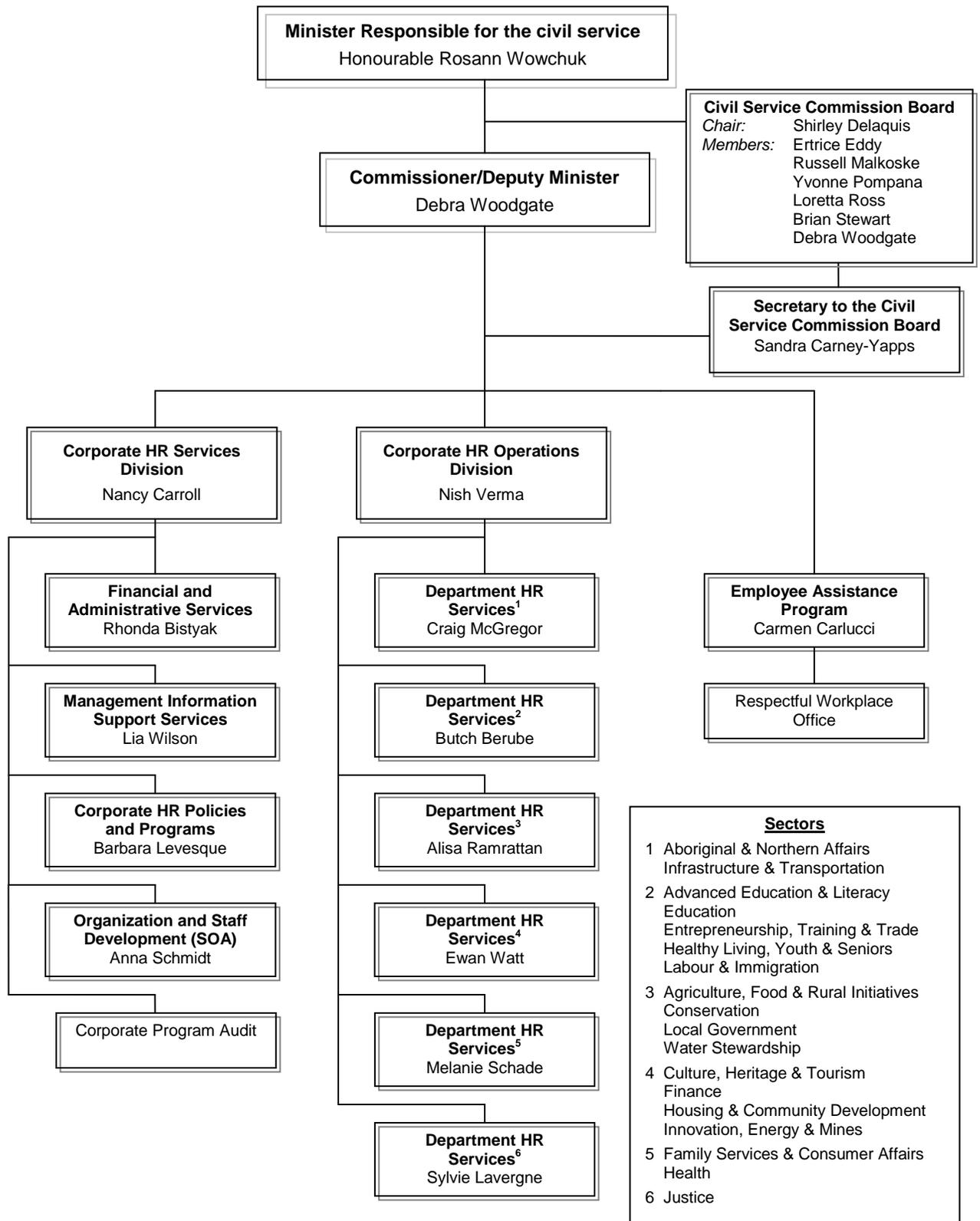
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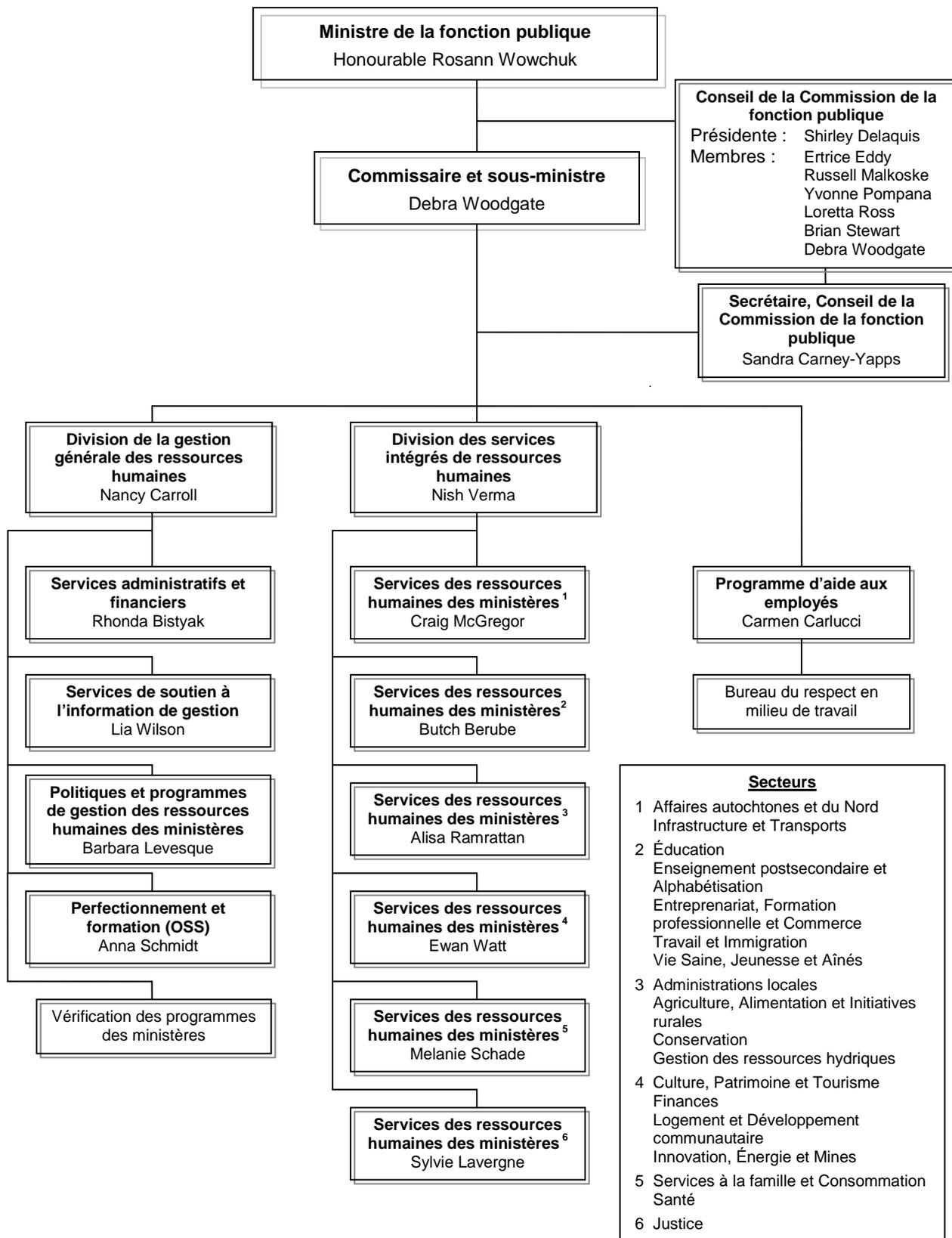
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# CIVIL SERVICE COMMISSION ORGANIZATION CHART

AS AT MARCH 31, 2011



# ORGANIGRAMME DE LA COMMISSION DE LA FONCTION PUBLIQUE AU 31 MARS 2011



# 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 commission'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 Act*

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* (the Act) and regulations. Treasury Board is responsible for the administration of sections of the Act and regulations relating to classification, pay plans, rates of pay and collective bargaining.

According to subsection 5(1) of the 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 responsibility for 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
  - 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 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 Public Interest Disclosure (Whistleblower Protection) Act*

The Civil Service Commission continues the legislative development, implementation and administrative roles for *The Public Interest Disclosure (Whistleblower Protection) Act* (the Act) across the public service. The commission provides expertise and guidance to departments and public bodies regarding their statutory responsibilities under the Act. A designated officers network is in place to provide a cross-government forum for them to meet for information-sharing, networking and exchanging ideas/experiences regarding their responsibilities under the Act.

## Environmental Scan

The average age of the population in Canada and Manitoba continues to grow. In Manitoba the median age of the population reported in the 2006 census was 38.1 years, up from 34.7 years reported 10 years previously. The demand for new workers has put considerable pressure on employers to differentiate themselves in order to attract and retain new talent.

In spite of the recent economic downturn employers continue to have difficulty recruiting to positions in accounting, engineering and the physical sciences.

Employers are turning to previously underutilized segments of our population and immigration to find new workers for their jobs:

- The Manitoba Bureau of Statistics estimates that by 2017, Aboriginal persons will account for 17% of all new entrants into the labour market.
- The most recent data available from Statistics Canada<sup>1</sup> indicated that the unemployment rate for persons with a disability (15 to 64 years of age) was 10.4% versus 6.8% for the non-disabled population.
- The government has targeted an immigration level of 20,000 annually by 2016, of which approximately 50% would be potential new entrants into Manitoba's labour market. In 2010 Manitoba welcomed more than 15,800 immigrants to our province.

## Composition of the Civil Service

The following table shows the total number of active civil service employees by employee type<sup>2</sup> as at March 31, 2011, with comparative information for the past two years.

|   | March<br>2009 | March<br>2010 | March<br>2011 |
|---|---------------|---------------|---------------|
| Regular, Term, Technical and Departmental | 14,204        | 14,459        | 14,440        |
| Casual                                    | 391           | 403           | 413           |
| Contract                                  | 30            | 28            | 25            |
| <b>Total</b>                              | <b>14,625</b> | <b>14,890</b> | <b>14,878</b> |

This includes all active employees appointed under *The Civil Service Act*. These statistics do not include employees of any public entity (ex: teachers, employees in regional health authorities) or crown corporations not appointed under *The Civil Service Act*. It should be noted that the number of departmental employees increases during the summer months.

A breakdown of the total number of active employees by department with comparative information for the past two years is included in Appendix B on page 49.

## Age Demographics

Similar to what is happening to the demographics in the general population, the average age of all civil service employees has increased over the past number of years. Recent projections show that 24% of civil servants<sup>3</sup> will be eligible to retire within five years. This grows to 41% within 10 years. These numbers are even higher at the senior manager<sup>2</sup> level, where 46% will be eligible to retire within five years, and 67% within 10 years.

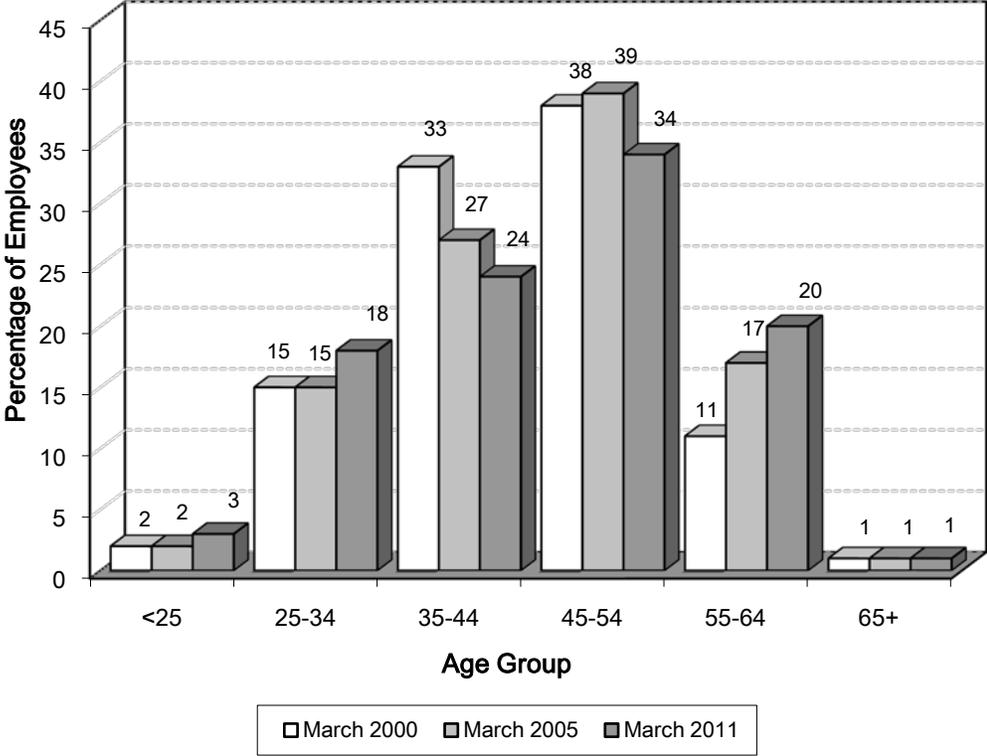
The next chart shows a breakdown of all active employees<sup>3</sup> by age group as at March 31, 2011, followed by a breakdown of senior managers by the same age groups.

<sup>1</sup> Participation and Activity Limitation Survey of 2006: Labour Force Experience of People with Disabilities in Canada.

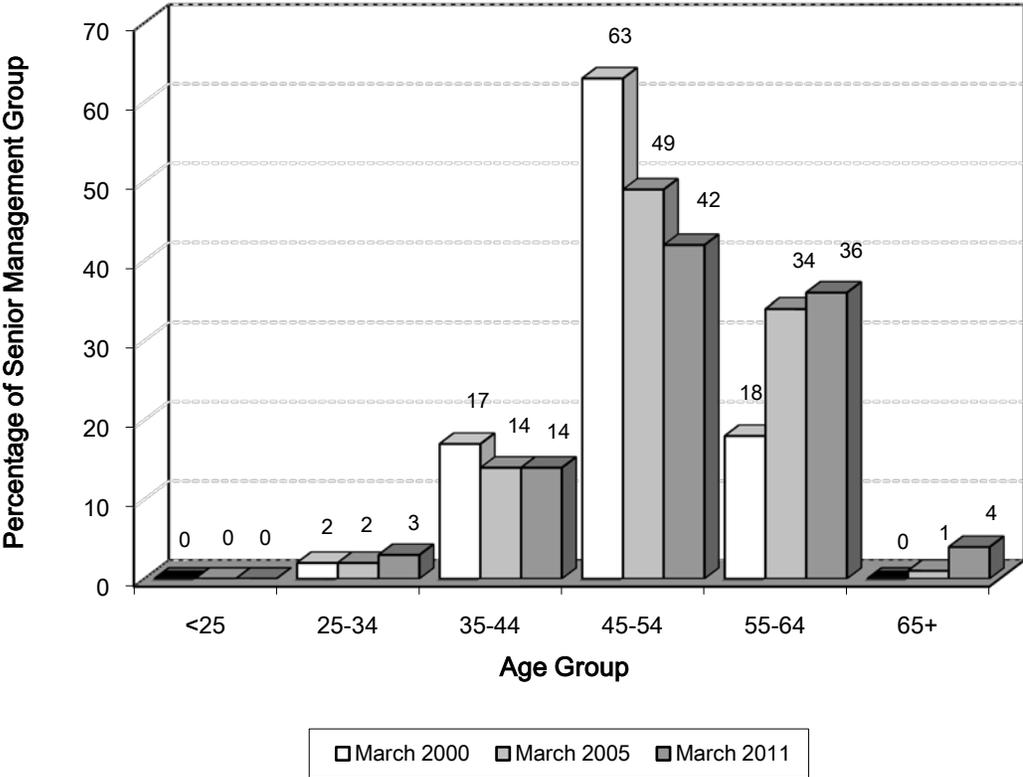
<sup>2</sup> See definitions in Appendix A on page 48.

<sup>3</sup> Based on active regular, term, technical and departmental civil servants (excludes casual).

**All employees**



**Senior managers**

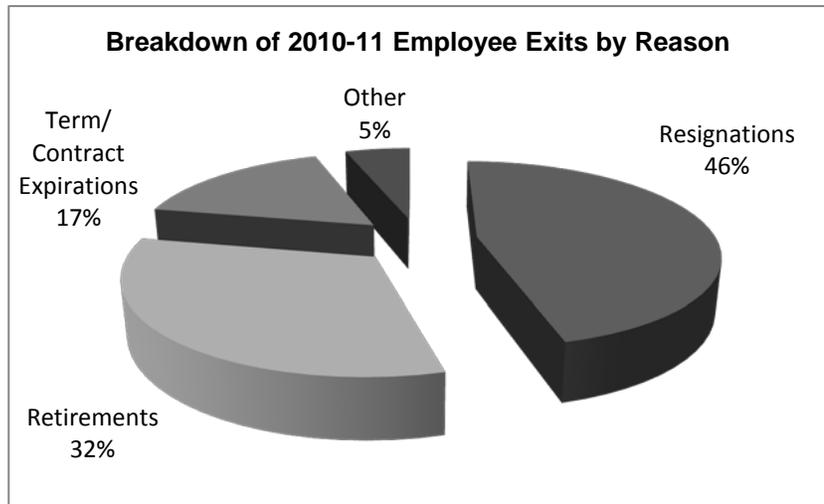


## Employee turnover

It appears that the impact of economic uncertainty that significantly reduced employee turnover in 2009-10 has dissipated. The overall turnover rate<sup>4</sup> dropped from a high of 7.4% in 2008-09 to 6.4% in 2009-10 and then increased to 7.1 % in 2010-11.

As well, current statistics indicate that the average age at which civil servants are retiring has dropped from 63 years to 60 over the past four years.

During 2010-11 a total of 1,627 employees left the Manitoba Civil Service.



## Diversity and Employment Equity

The Provincial Civil Service Diversity Strategy was announced in November 2007. Its objective is to achieve a civil service workforce, at all levels, that is reflective of the citizens it serves. Employment equity is an important factor in the overall strategy.

The Employment Equity Policy identifies four groups for which specific representation benchmarks have been set out:

- Women
- Aboriginal persons - peoples of North American Aboriginal ancestry, including First Nations (status and non-status Indians), Inuit and Metis
- Persons with a disability - persons who have a long-term or recurring impairment and who consider themselves to be disadvantaged in employment by reason of that impairment, or believe that an employer or potential employer is likely to consider them to be disadvantaged in employment by reason of that impairment, and persons whose functional limitations owing to their impairment have been accommodated in their current job or workplace
- Visible minorities - persons, other than Aboriginal people, who because of their race or colour, are a visible minority; examples of visible minority include Black (ex: African, Haitian, Jamaican, Somali), South Asian (ex: East Indian, Pakistani, Punjabi, Sri Lankan), South East Asian (ex: Cambodian, Indonesian, Laotian, Vietnamese), Arab / West Asian (ex: Armenian, Egyptian, Iranian, Lebanese, Moroccan), Chinese, Filipino, Latin American, Japanese and Korean

Previous benchmarks were revised in 2003-04 to reflect the population and workforce in Manitoba (as per 2001 census data) and community consultations. Statistics for employment equity group employees are based on employee self-declarations.

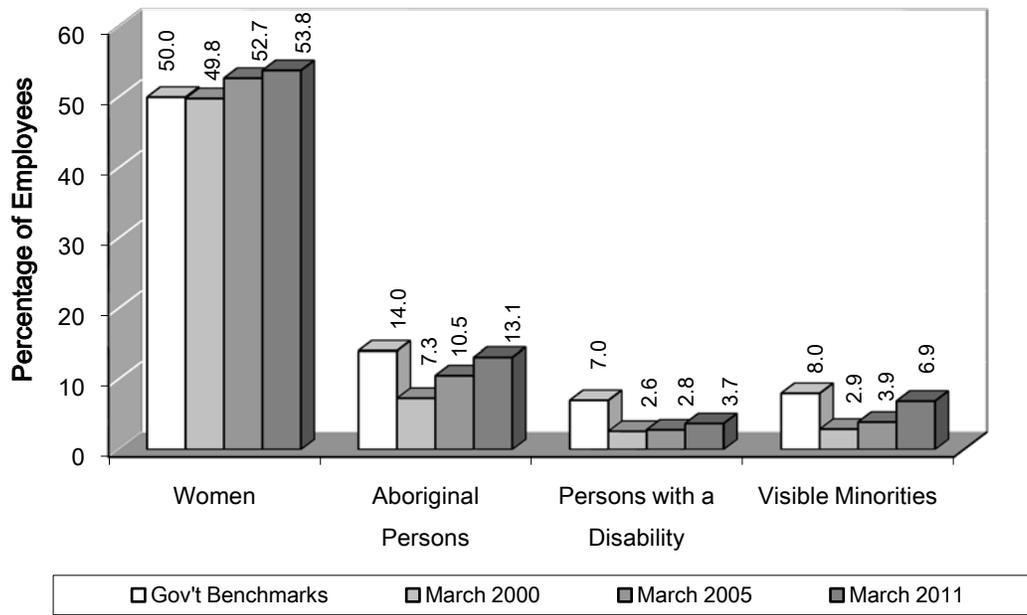
For information on 2010-11 activities related to the Provincial Civil Service Diversity Strategy see page 27.

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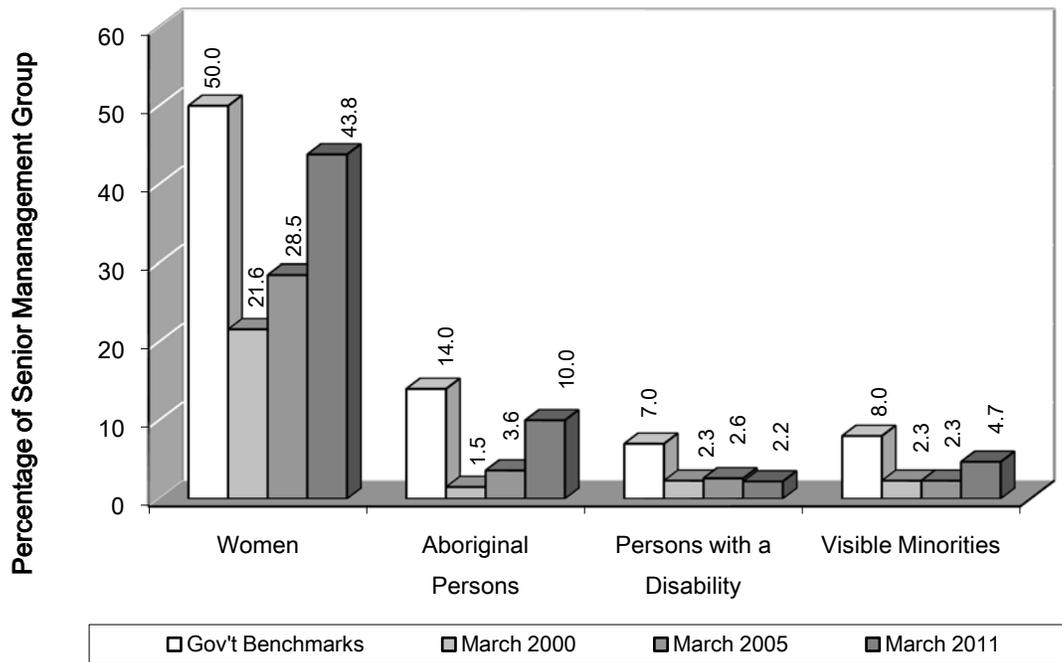
<sup>4</sup> Turnover rate is based on regular employees only. Statistics on employee exits includes all employees (regular, term, technical, departmental, casual and contract).

The following charts reflect the benchmarks, historical data and status as at March 31, 2011.

### All employees<sup>5</sup>



### Senior managers<sup>5</sup>



<sup>5</sup> Includes regular, term, technical and departmental positions (active and inactive).

## Human Resource Services Realignment

On March 1, 2010 responsibility for all human resource (HR) functions (excluding labour relations) was realigned from departments to the Civil Service Commission, with all related budgetary resources transferred to the commission effective April 1, 2010. This organizational change was made following an extensive research process.

HR services realignment provided an opportunity for the human resource community to improve their effectiveness in five key areas. The specific goals identified were:

1. Development of a corporate HR plan that is linked to government priorities
2. Improved corporate leadership of HR services
3. Greater flexibility to reallocate HR staff and enhance HR service delivery in the regions
4. Standard HR processes and practices across all departments
5. Consistent corporate professional development and training for HR professionals

To meet the first goal, the development of a corporate HR plan, extensive research was undertaken during the year including consultations with all deputy ministers. The intent of the plan is to focus HR planning efforts on a few key priorities over the next 3-5 years to achieve sustainable results. It is expected the plan will be implemented during the 2011-12 fiscal year.

The second goal was reached through the creation of the Corporate Human Resource Operations Division in the Civil Service Commission, a consolidation of all HR services staff from departments and headed by an assistant deputy minister reporting to the commissioner.

In the summer of 2010-11 HR staff and department executives across the province were consulted to assist in defining the steps required to achieve the remaining three goals. This resulted in the development and approval of an HR Realignment Plan and associated projects. Thirteen projects were identified within the following four themes:

1. Equitable Resources, Regionalization and Structure Projects
2. Consistency/Standardization Projects
3. Structured Training and Development Project
4. HR and Pay and Benefits Projects

Given the interdependencies between the projects, and the variation in size and scope, the plan involves a three-phased approach that ensures client service levels continue to be met. Seven project teams made up of existing commission staff with related expertise began work in February 2011.

Projects included in the first phase are:

- Review of Corporate HR Operations (allocation, regionalization, efficiencies, structure)
- Review of Diversity and Employment Equity (DEE) Model
- Review of Supportive Employment Program (SEP) Model
- Review of Corporate HR Services (allocation, efficiencies, structure)
- Standard Policies, Forms, Processes and Information
- Standard Operating Practices (SOP) for Administration
- Pay and Benefits Instruction Manual

The HR Realignment Plan is being carried out in a collaborative and consultative manner to ensure both staff and clients benefit.

In addition to the projects identified, steps were taken by the commission to increase communication and collaboration between HR sectors and to support realignment goals.

# INTRODUCTION ET APERÇU

## Structure du rapport

Le présent rapport annuel est organisé en fonction de la structure établie par l'Assemblée législative du Manitoba pour l'affectation des crédits budgétaires à la Commission de la fonction publique. Il comprend des renseignements sur les budgets principaux et les postes secondaires, en regard des objectifs de la Commission et des résultats réels obtenus. Les renseignements sur le rendement financier sont accompagnés d'explications relatives aux écarts budgétaires en matière de dépenses et de recettes et d'un tableau chronologique de cinq ans redressé illustrant les dépenses et la dotation de la Commission.

## Lois en vigueur

### **La Loi sur la fonction publique**

La Commission de la fonction publique est un organisme indépendant et impartial chargé de la gestion efficace des ressources humaines au sein du gouvernement et qui représente l'intérêt public dans l'administration de la *Loi sur la fonction publique* et de son règlement d'application. Le Conseil du Trésor est chargé de l'administration des articles de la *Loi* et de son règlement d'application en ce qui concerne la classification, les systèmes de rémunération, les taux de rémunération et les négociations collectives.

Conformément au paragraphe 5(1) de la *Loi sur la fonction publique*, la Commission :

- applique la *Loi* et son règlement;
- choisit et nomme les fonctionnaires, et voit à leur promotion et à leur mutation;
- conseille le ministre responsable de l'application de la *Loi* sur les questions relatives à l'administration du personnel;
- de sa propre initiative ou sur demande du lieutenant-gouverneur en conseil, fait enquête et rapport :
  - sur le fonctionnement de la *Loi*;
  - sur la violation d'une disposition de la *Loi* ou de son règlement d'application;
  - sur toute allégation de supposition de personne, de manœuvres frauduleuses ou d'irrégularités à l'occasion d'un examen tenu par la Commission ou sous son autorité;
  - à la demande d'un ministre ou du directeur d'un organisme gouvernemental assujetti à la *Loi*, elle examine toute question relative au personnel du ministère ou de l'organisme et fait rapport au ministre ou, le cas échéant, au directeur de l'organisme;
- sous réserve des dispositions de la *Loi*, nomme les employés nécessaires à l'application de celle-ci;
- exerce les autres fonctions que la *Loi*, une autre loi du Manitoba ou le lieutenant-gouverneur en conseil lui assigne.

Conformément au paragraphe 5(3), l'autorité que possède la Commission de signer certains documents, procès-verbaux ou instruments, peut être déléguée à d'autres personnes, si la Commission le juge bon.

### **La Loi sur les divulgations faites dans l'intérêt public (protection des divulgateurs d'actes répréhensibles)**

La Commission de la fonction publique poursuit son travail d'élaboration et de mise en œuvre de la *Loi sur les divulgations faites dans l'intérêt public (protection des divulgateurs d'actes répréhensibles)* et remplit les fonctions administratives qui y sont associées, et ce, pour l'ensemble de la fonction publique. La Commission agit comme expert auprès des ministères et des organismes publics et leur fournit des conseils concernant les obligations que leur impose la *Loi*. De plus, un réseau de fonctionnaires désignés forme un groupe de discussion pangouvernemental et les fonctionnaires qui en font partie mettent en commun de l'information, créent des liens au sein de la fonction publique et échangent sur des idées ou des expériences concernant les responsabilités prévues par la *Loi*.

## Analyse du contexte

L'âge moyen de la population au Canada et au Manitoba continue de croître. Au Manitoba, l'âge médian de la population rapporté lors du recensement de 2006 était de 38,1 ans, comparativement à 34,7 ans

dix ans auparavant. La demande de main-d'œuvre met beaucoup de pression sur les employeurs, qui doivent se distinguer pour attirer de nouveaux employés talentueux et les maintenir en poste.

Malgré le récent ralentissement économique, les employeurs continuent d'avoir du mal à trouver du personnel pour pourvoir les postes en comptabilité, en génie et en sciences physiques.

Les employeurs se tournent vers des segments de la population jusque-là sous-utilisés ainsi que vers l'immigration pour trouver de nouveaux travailleurs et pourvoir les postes vacants.

- Le Bureau des statistiques du Manitoba estime qu'au plus tard en 2017, les Autochtones représenteront 17 % de l'ensemble des nouveaux venus sur le marché du travail.
- Les plus récentes données de Statistiques Canada<sup>6</sup> indiquent que le taux de chômage des personnes handicapées (âgées de 15 à 64 ans) est de 10,4 % contre 6,8 % chez les personnes sans handicap.
- Le gouvernement compte établir le nombre annuel d'immigrants à 20 000 d'ici 2016, dont à peu près la moitié seraient de nouveaux venus sur le marché du travail du Manitoba. En 2010, la province du Manitoba a accueilli plus de 15 800 immigrants.

## Composition de la fonction publique

Le tableau suivant montre le nombre total d'employés actifs de la fonction publique, par type d'employé<sup>7</sup>, en date du 31 mars 2011, ainsi que des données comparatives des deux derniers exercices.

|  | <b>Mars<br/>2009</b> | <b>Mars<br/>2010</b> | <b>Mars<br/>2011</b> |
|--|----------------------|----------------------|----------------------|
| Employés réguliers et temporaires et titulaires de postes spéciaux et ministériels | 14 204               | 14 459               | 14 440               |
| Employés occasionnels  | 391                  | 403                  | 413                  |
| Employés contractuels  | 30                   | 28                   | 25                   |
| <b>Total</b>   | <b>14 625</b>        | <b>14 890</b>        | <b>14 878</b>        |

Les statistiques présentées comprennent tous les employés actifs nommés en vertu de la *Loi sur la fonction publique*. Elles ne comprennent pas les employés d'organismes publics (p. ex., les enseignants et les employés des offices régionaux de la santé) ni ceux de sociétés d'État qui ne sont pas nommés en vertu de la *Loi sur la fonction publique*. De plus, soulignons que le nombre d'employés ministériels augmente pendant les mois d'été.

La répartition du nombre total d'employés actifs par ministère et les données comparatives des deux derniers exercices qui s'y rapportent se trouvent à l'Annexe B, à la page 49.

## Répartition par âge

À l'instar de la population en général, l'âge moyen dans la fonction publique a augmenté ces dernières années. Des projections récentes indiquent que le pourcentage de fonctionnaires<sup>8</sup> admissibles à la retraite sera de 24 % d'ici cinq ans et de 41 % d'ici dix ans. Les pourcentages sont encore plus élevés chez les cadres supérieurs<sup>2</sup>, dont le taux d'admissibilité à la retraite d'ici cinq ans atteint 46 % et d'ici dix ans, 67 %.

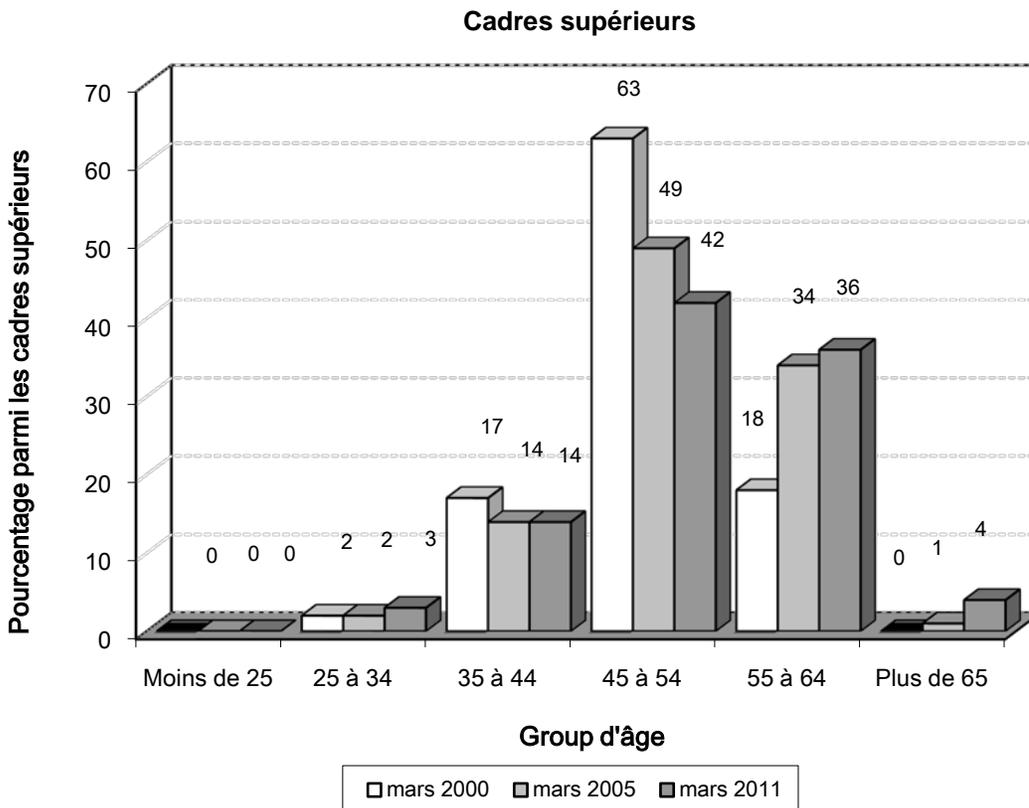
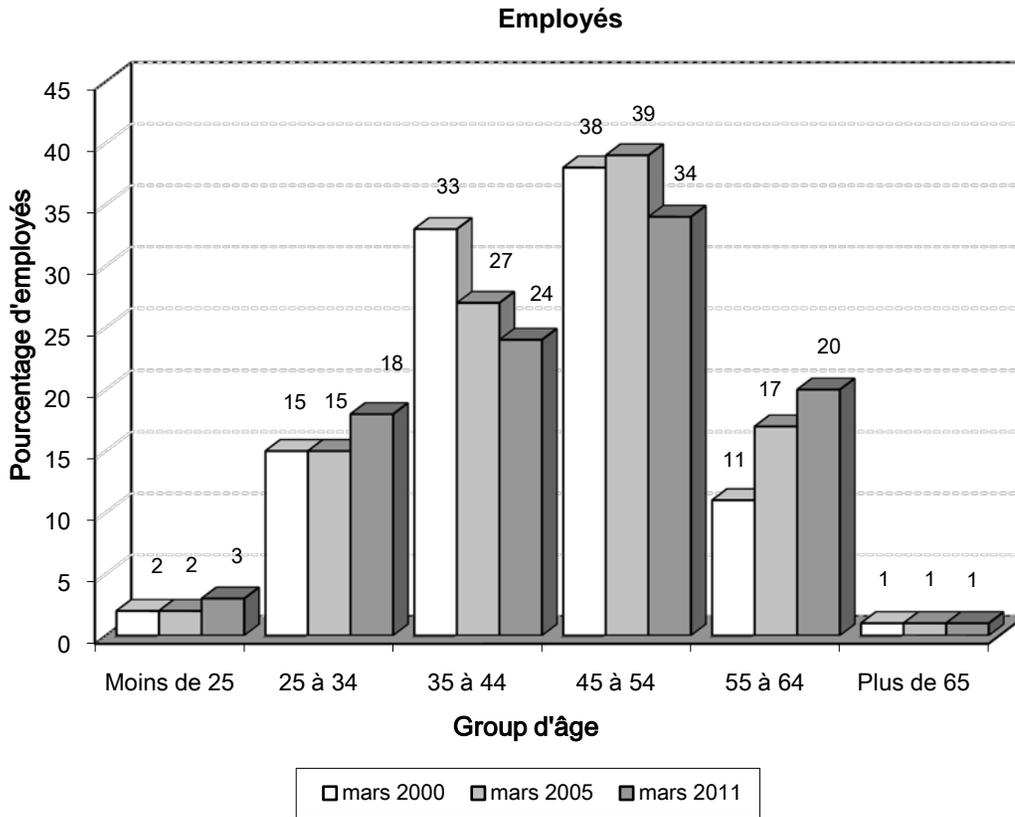
Le graphique suivant montre la répartition de tous les employés actifs<sup>3</sup> par groupe d'âge

<sup>6</sup> Enquête sur la participation et les limitations d'activités : L'expérience de travail des personnes avec incapacité au Canada, 2006.

<sup>7</sup> Voir les définitions à l'Annexe A, à la page 48.

<sup>8</sup> D'après le nombre d'employés actifs réguliers, temporaires et titulaires de postes spéciaux et ministériels (excluant les employés occasionnels).

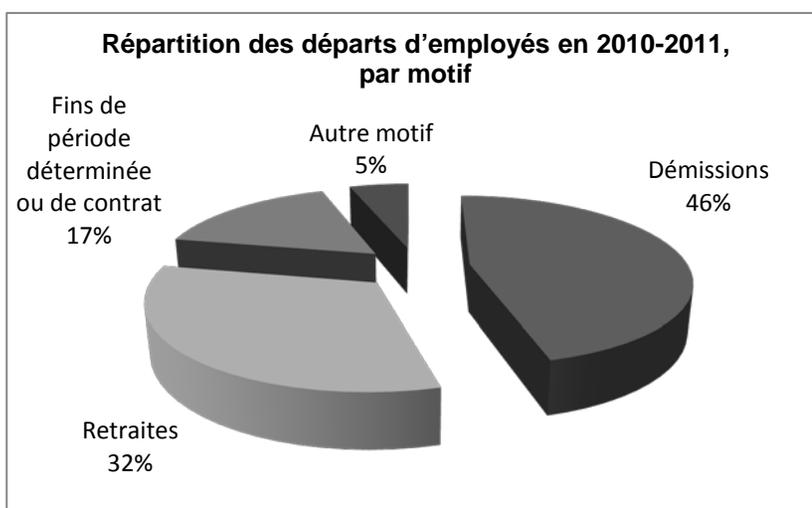
au 31 mars 2011, suivi d'un graphique de la répartition des cadres supérieurs dans les mêmes groupes d'âge.



## Roulement du personnel

Il semble que l'incertitude économique, qui avait eu pour effet de réduire considérablement le roulement du personnel en 2009-2010, se soit dissipée. Le taux de roulement global<sup>9</sup> est passé d'un sommet de 7,4 % atteint en 2008-2009 à 6,4 % en 2009-2010, puis est remonté à 7,1 % en 2010-2011.

De plus, les statistiques actuelles indiquent que l'âge moyen de la retraite est passé de 63 ans à 60 ans au cours des quatre derniers exercices.



En 2010-2011, en tout, 1 627 employés ont quitté la fonction publique du Manitoba.

## Diversité et équité en matière d'emploi

La Stratégie relative à la diversité dans la fonction publique a été annoncée en novembre 2007. Elle a comme objectif de créer une fonction publique représentative de l'ensemble de la population qu'elle dessert, et ce, à tous les échelons. L'équité en matière d'emploi est un élément important de la stratégie.

La politique d'équité en matière d'emploi vise quatre groupes désignés pour lesquels des taux de représentation précis ont été établis :

- Femmes
- Autochtones – les personnes d'ascendance autochtone d'Amérique du Nord, ce qui comprend les Premières nations (Indiens inscrits et Indiens non inscrits), les Inuits et les Métis.
- Personnes handicapées – les personnes qui ont une déficience durable ou récurrente et qui se considèrent comme désavantagées pour exercer un emploi en raison de cette déficience, ou qui pensent qu'il est probable que leur employeur ou un employeur éventuel les considérera comme désavantagées pour exercer un emploi en raison de cette déficience, et les personnes dont les limitations fonctionnelles liées à leur déficience ont fait l'objet de mesures d'adaptation pour leur emploi ou dans leur lieu de travail.
- Personnes des minorités visibles – les personnes autres que les Autochtones qui, en raison de leur race ou de la couleur de leur peau, sont d'une minorité visible, par exemple les Noirs (Haïtiens, Jamaïcains, Somaliens et autres Africains), les personnes de l'Asie méridionale (ressortissants des Indes orientales, Pakistanais, Punjabis, Sri-Lankais), les personnes de l'Asie du Sud-Est (Cambodgiens, Indonésiens, Laotiens, Vietnamiens), les Arabes et les personnes de l'Asie occidentale (Arméniens, Égyptiens, Iraniens, Libanais, Marocains), les Chinois, les Philippins, les Latino-Américains, les Japonais et les Coréens.

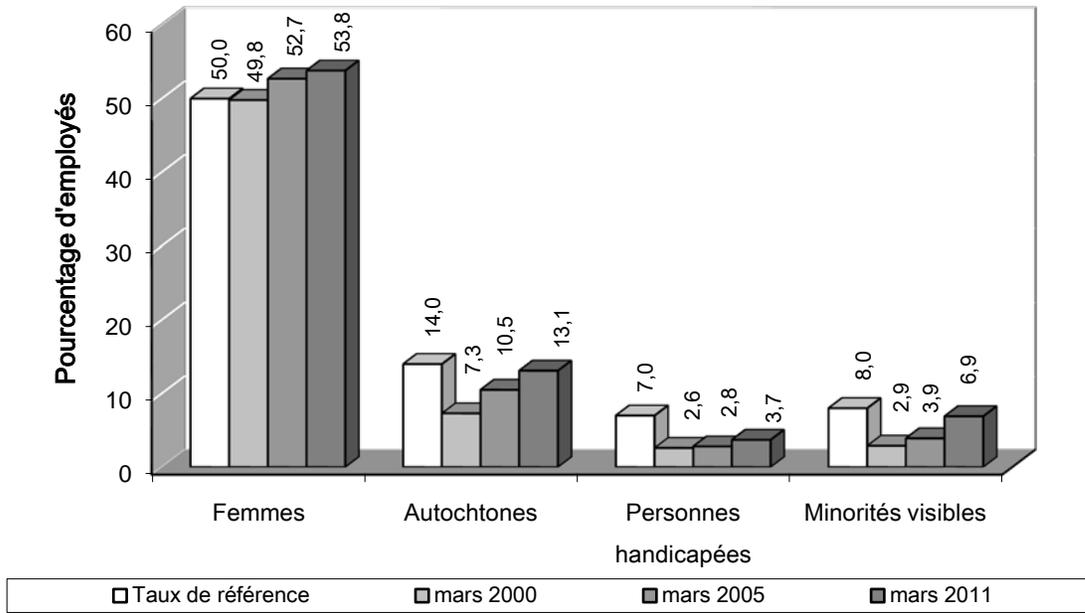
En 2003-2004, on a modifié les taux de référence établis pour les rendre plus représentatifs de la population et de la main-d'œuvre du Manitoba (données du recensement de 2001) et pour qu'ils tiennent compte des consultations communautaires. Les données relatives aux groupes visés par l'équité en emploi reposent sur les autodéclarations des employés.

Les renseignements sur les activités 2010-2011 liées à la Stratégie relative à la diversité dans la fonction publique provinciale se trouvent à la page 27.

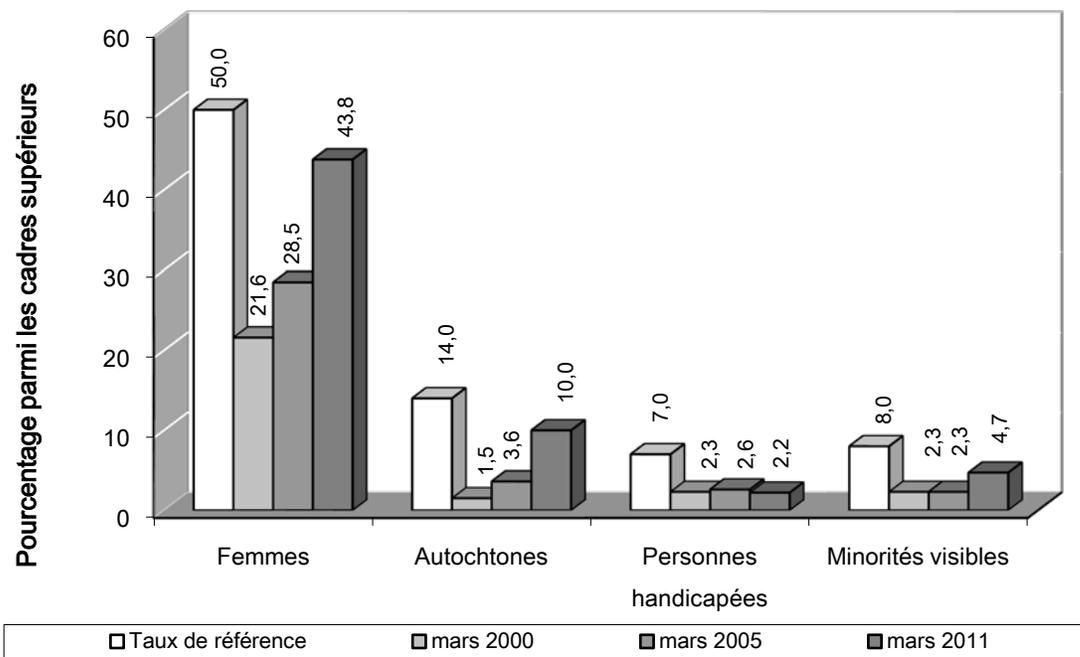
<sup>9</sup> Le taux de roulement est calculé en fonction des employés permanents seulement. Les statistiques sur les départs d'employés comprennent tous les employés (permanents, temporaires, spéciaux, ministériels, occasionnels et contractuels).

Les graphiques ci-dessous illustrent les taux de référence, les données historiques et l'état de la situation au 31 mars 2011.

### Employés<sup>10</sup>



### Cadres supérieurs<sup>10</sup>



<sup>10</sup> Les chiffres comprennent les postes permanents, temporaires, spéciaux et ministériels (actifs et inactifs).

## Réorganisation des services de ressources humaines

Le 1<sup>er</sup> mars 2010, la responsabilité de toutes les fonctions de ressources humaines (à l'exception des relations de travail) des ministères a été confiée à la Commission de la fonction publique, ainsi que toutes les ressources budgétaires qui s'y rattachent. La nouvelle organisation a été mise en place à la lumière des résultats d'une vaste étude.

La réorganisation a donné l'occasion à la communauté des ressources humaines d'améliorer son efficacité dans cinq principaux domaines. Les objectifs spécifiques suivants ont été définis :

1. l'élaboration d'un plan général de ressources humaines lié aux priorités du gouvernement;
2. l'amélioration de la direction générale des services de ressources humaines;
3. l'accroissement de la flexibilité dans la réaffectation des ressources humaines et l'amélioration de la prestation de services de ressources humaines dans les régions;
4. la normalisation des procédures et des pratiques de tous les ministères en matière de ressources humaines;
5. l'uniformisation du perfectionnement et de la formation des professionnels des ressources humaines.

En vue d'atteindre le premier objectif, à savoir, l'élaboration d'un plan général de ressources humaines, la Commission a effectué cet exercice un travail de recherche étendu, dans le cadre duquel elle a consulté tous les sous-ministres. Le but du plan est d'orienter les efforts de planification des ressources humaines vers la réalisation d'un nombre restreint de priorités au cours des trois à cinq prochains exercices, et ce, afin d'obtenir des résultats durables. Le plan devrait être mis en œuvre au cours de l'exercice 2011-2012.

La Commission a atteint le deuxième objectif en créant la Division des services intégrés de ressources humaines, un regroupement de tout le personnel des ressources humaines des ministères. Le regroupement est dirigé par un sous-ministre adjoint ou une sous-ministre adjointe, qui lui ou elle relève du ou de la commissaire.

Pendant l'été de l'exercice 2010-2011, la Commission a consulté le personnel et les dirigeants des ressources humaines de tous les ministères pour leur demander de l'aider à définir les étapes nécessaires à l'atteinte des trois autres objectifs. La consultation a donné lieu à l'élaboration et à l'approbation d'un plan de réorganisation des ressources humaines et de projets connexes. La Commission a conçu treize projets sur les quatre thèmes, à savoir :

1. les projets concernant l'équité des ressources, la régionalisation et la structure;
2. les projets d'uniformisation;
3. les projets de structuration de la formation et du perfectionnement;
4. les projets relatifs aux ressources humaines, à la paie et aux avantages sociaux.

Étant donné le caractère interdépendant des projets, ainsi que leur taille et leur portée différentes, le plan prévoit une approche en trois phases, de manière à assurer le respect des niveaux attendus de services à la clientèle. Sept équipes de projet composées de membres du personnel de la Commission chevronnés dans les domaines pertinents se sont mises à la tâche en février 2011.

Les projets de la première phase sont les suivants :

- l'examen des opérations des ressources humaines du gouvernement (affectation des ressources, régionalisation, efficacité et structure);
- l'examen du modèle de programme de diversité et d'équité en matière d'emploi;
- l'examen du modèle de programme de soutien du personnel;
- l'examen des services généraux de ressources humaines (affectation des ressources, efficacité et structure);
- l'uniformisation des politiques, des formulaires, des processus et de l'information;
- l'uniformisation des méthodes de fonctionnement de l'administration;
- l'élaboration d'un guide relatif à la paie et aux avantages sociaux.

Le plan de réorganisation des ressources humaines est mis en œuvre de manière collaborative et consultative tant pour le bien du personnel que pour celui de la clientèle.

En plus de réaliser les projets susnommés, la Commission a pris des mesures en vue d'améliorer la communication et la collaboration entre les secteurs des ressources humaines et d'appuyer les objectifs de la réorganisation.

## ROLE OF THE CIVIL SERVICE COMMISSION

The Civil Service Commission works with 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 Act provides for the management, direction and administration of human resource management matters within the government service through the combination of a Civil Service Commission Board and an independent and impartial agency reporting through a commissioner/deputy minister to the Minister responsible for the Civil Service.

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 commission or the Lieutenant Governor in Council.

### **Vision**

The highest standard of public service provided by a dedicated and representative workforce.

### **Mission**

To provide human resource leadership and services which sustain and inspire public service.

### **Principles**

The Civil Service Commission carries out its responsibilities in accordance with the values shared by all Manitoba government employees:

- act in the public interest
- act with integrity
- act with respect for others
- act with skill and dedication

### **Goals**

The policies, programs and services of the commission are dedicated to:

- the continuing attraction, engagement and productivity of a valued public service
- the enhancement of a workplace that is inclusive and respectful
- strengthening of strategic human resource management

# RÔLE DE LA COMMISSION DE LA FONCTION PUBLIQUE

La Commission, en collaboration avec le Secrétariat du Conseil du Trésor, assure un développement et une prestation efficaces de services généraux de gestion des ressources humaines conformes aux dispositions de la *Loi sur la fonction publique*, adaptés aux politiques générales du gouvernement et propices à la réalisation des objectifs des ministères et du gouvernement dans son ensemble.

La *Loi* prévoit la gestion, la direction et l'administration des dossiers liés aux ressources humaines au sein de l'appareil gouvernemental, par l'action conjuguée du Conseil de la Commission de la fonction publique et d'un organisme indépendant et impartial rendant compte, par l'intermédiaire d'un commissaire/sous-ministre, au ministre responsable de la fonction publique.

Les programmes et les politiques de gestion des ressources humaines applicables à la fonction publique sont conçus conformément aux dispositions de la *Loi* et à l'orientation générale de la politique gouvernementale et sont mis en œuvre sous la direction de la Commission de la fonction publique ou du lieutenant-gouverneur en conseil.

## **Vision**

Avoir des ressources humaines dévouées et représentatives qui fournissent des services publics en respectant les normes les plus élevées.

## **Mission**

Fournir des services et faire preuve de leadership en matière de ressources humaines de manière à assurer la continuité de la fonction publique et à l'inspirer.

## **Principes directeurs**

La Commission de la fonction publique remplit ses responsabilités conformément aux valeurs communes de tous les employés du gouvernement du Manitoba, à savoir :

- l'intérêt du public;
- l'intégrité;
- le respect des autres;
- l'accomplissement du travail avec compétence et dévouement.

## **Objectifs**

Les politiques, les programmes et les services de la Commission de la fonction publique visent à atteindre les objectifs suivants :

- le maintien du caractère intéressant, de l'engagement et de la productivité d'une fonction publique qui est valorisée;
- l'amélioration des milieux de travail de sorte qu'ils favorisent l'inclusion et le respect;
- le renforcement de la gestion stratégique des ressources humaines.

## CIVIL SERVICE COMMISSION BOARD

The Civil Service Commission Board is constituted under subsection 4(1) of *The Civil Service Act* (the Act) and consists of not less than three or 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 board. Six of the members are citizen members including the chairperson.

### **Board Members**

Shirley Delaquis, Chairperson/Citizen Member  
Ertrice Eddy, Citizen Member  
Russell Malkoske, Citizen Member  
Yvonne Pompana, Citizen Member  
Loretta Ross, Citizen Member  
Brian Stewart, Citizen Member  
Debra Woodgate, Civil Service Commissioner

A secretary, who is not a member of the board, provides functional guidance and staff support for all the board activities. The secretary manages the board'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 board applies and carries out those provisions of the Act for which it is responsible. They include:

- ensuring the principles of staffing (merit, fairness and equity) are upheld in accordance with the Act and approving staffing policies and standards
- delegating recruitment and selection authority to staff of the commission, deputy ministers and others performing staffing functions in order that they may administer provisions of the Act, and monitoring on a regular basis delegated statutory authority through an audit process
- ongoing monitoring and support of the government's Employment Equity Policy as it relates to recruitment and selection
- providing an independent quasi-judicial appeal function for employees under the Act, regulations and applicable collective agreements
- ensuring consistent and equitable treatment of all matters within the board's jurisdiction
- ensuring the maintenance and revision of policy authorities and delegations
- advising and informing the minister responsible and the commissioner on matters pertaining to human resource management in government relating to matters under the board's jurisdiction
- developing and maintaining regulations under the board's statutory responsibility relating to the Conditions of Employment Regulation under the Act
- reviewing and approving the annual report of the commission for submission to the Minister responsible for the Civil Service

The board carries out its functions and responsibilities through the staff organization outlined in this annual report. In addition, the board receives regular presentations from commission staff on new and ongoing programs and policy initiatives.

## Quasi-Judicial Appeal Function

The board in its appeal function is an independent and impartial appeal tribunal and operates on the basis of its rules of procedure, the provisions of *The Civil Service Act*, regulations, collective agreements, rules of evidence, and the principles of natural justice and procedural fairness.

The board determines appeals on the basis of: evidence and argument presented to the appeal board; previous board precedents; arbitral jurisprudence; its assessment and weighing of the evidence and arguments provided; and, upon consideration of the provisions of the Act, regulations and collective agreements and applicable policy.

The 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 excluded employees, bargaining unit employees and management
- selection appeals from both excluded employees and bargaining unit employees following selection grievances
- disciplinary appeals from excluded employees following grievance procedures
- appeals on alleged violations of *The Civil Service Act*
- conflict of interest appeals from government employees
- 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

## Board Activities 2010-11

During 2010-11, the board met on a regular basis to review matters of concern to the board arising during the year and to consider presentations from staff on programs administered by the commission.

| Administrative Meetings                                 | Fiscal Years Ending March 31 |         |         |
|---|------------------------------|---------|---------|
|   | 2008-09                      | 2009-10 | 2010-11 |
| Submissions:  |                              |         |         |
| Staffing Audit Plans <sup>11</sup>                      | 5                            | -       | -       |
| Staffing Audit Report(s)                                | 7                            | 3       | 1       |
| Diversity/Employment Equity Audit Report(s)             | 7                            | 3       | -       |
| Progress Memos on Audit Recommendation(s) <sup>12</sup> | n/a                          | n/a     | 7       |
| Revisions to Staffing Delegation <sup>13</sup>          | 14                           | 11      | 12      |
| Human Resource Policy Approval                          | -                            | 17      | 2       |
| Other   | -                            | 3       | -       |

<sup>11</sup> As of August 2010 staffing audit plans are no longer required.

<sup>12</sup> Beginning 2010-11 HR sector directors are required to provide a memo reporting on the implementation of audit recommendations.

<sup>13</sup> Includes delegation of recruitment and selection authority.

The board maintains an overview of commission and department human resource activities through regular reports and monitoring related to the delegation of recruitment and selection authority, implementation of diversity and employment equity, and human resource practices and policies. The board approved the revised guide for employees and managers on classification appeals and agreed to remove the requirement for staffing audit plans. The board also approved a new requirement for HR sector directors to report within 18 months of the new audit period on the progress being made on the implementation of recommendations from previous audit reports. The board attended the 2010 Diversity Conference and the annual conference held by the Manitoba Council for Administrative Tribunals (MCAT Inc.). The chair of the board attended the Crown Corporations Council leadership seminar In Support of Excellence which included a facilitated discussion on governance in the Manitoba context for quasi-judicial/regulatory boards.

Staff presentations to the board included:

- an overview on the realignment of human resource functions (excluding labour relations) from departments to the Civil Service Commission
- a discussion on the definition for person with a disability (PWD) including jurisdictional research
- an update on the Provincial Diversity Strategy
- an overview of the Employee Assistance Program (EAP)
- a briefing by all departments on their PWD plans and strategies
- an update on the implementation of the Job Opportunity Website (JOW)

| Appeals  | Fiscal Years Ending March 31 |         |         |
|--|------------------------------|---------|---------|
|  | 2008-09                      | 2009-10 | 2010-11 |
| Initiated                                      | 13                           | 33      | 24      |
| Carried over from previous year <sup>14</sup>  | 17                           | 13      | 29      |
| Withdrawn                                      | 8                            | 15      | 9       |
| Heard  | 9                            | 2       | 5       |
| Granted  | 1                            | 1       | 2       |
| Granted other than requested                   | -                            | -       | -       |
| Denied   | 8                            | 1       | 3       |
| Carried over to next fiscal year <sup>14</sup> | 13                           | 29      | 39      |

The board continues to review all appeal decisions once issued to ensure consistency and common understanding of the issues determined. The board maintains an index and summary of decisions for reference by individual appeal boards and parties to an appeal. Appeal issues determined during 2010-11 primarily involved classification appeals. A number of appeals submitted were resolved without requiring a hearing following discussions between the parties and their representatives. The board continues to encourage the practice of pre-hearing discussions between the parties in hopes of early resolution of matters in dispute.

<sup>14</sup> Appeals carried over relate to a number of appeals in process such as those that are currently under review or in discussion between the parties, scheduled for an upcoming hearing or awaiting a decision from an appeal board.

| <b>Appeals by Type</b>         | <b>Initiated 2010-11</b> | <b>Carried from 2009-10</b> | <b>Withdrawn</b> | <b>Granted</b> | <b>Granted Other</b> | <b>Denied</b> | <b>Carried to 2011-12</b> |
|--------------------------------|--------------------------|-----------------------------|------------------|----------------|----------------------|---------------|---------------------------|
| Classification                 | 21                       | 27                          | 7                | 2              | -                    | 3             | 36                        |
| Selection                      | 2                        | 1                           | 1                | -              | -                    | -             | 2                         |
| Conflict of Interest           | -                        | 1                           | 1                | -              | -                    | -             | -                         |
| Benefits Administration        | -                        | -                           | -                | -              | -                    | -             | -                         |
| Over-Range                     | -                        | -                           | -                | -              | -                    | -             | -                         |
| Dismissal                      | 1                        | -                           | -                | -              | -                    | -             | 1                         |
| Administrative Review          | -                        | -                           | -                | -              | -                    | -             | -                         |
| Jurisdiction                   | -                        | -                           | -                | -              | -                    | -             | -                         |
| Violation of the Act           | -                        | -                           | -                | -              | -                    | -             | -                         |
| Trial Rejection                | -                        | -                           | -                | -              | -                    | -             | -                         |
| Disciplinary Action            | -                        | -                           | -                | -              | -                    | -             | -                         |
| Implementation of CSC Decision | -                        | -                           | -                | -              | -                    | -             | -                         |
| <b>Total</b>                   | <b>24</b>                | <b>29</b>                   | <b>9</b>         | <b>2</b>       | <b>-</b>             | <b>3</b>      | <b>39</b>                 |

# EXECUTIVE SUPPORT

## Overview

The Executive Support provides management direction and coordination for the Civil Service Commission programs, advises the government on human resource issues in government, and provides advisory, consulting and administrative services to the Civil Service Commission Board.

## Objectives

The objectives of Executive Support are to:

- provide executive policy direction for, and coordination of, commission programs
- advise the government, through the minister responsible, on human resource management issues in government
- provide advisory, consulting and administrative services to the board
- develop and implement government human resource policy and programs
- monitor and support the government's diversity and employment equity efforts
- provide a responsive, consistent and high standard of human resource services to all departments of the government
- maintain comprehensive regulations, in cooperation with the Labour Relations Division of Treasury Board Secretariat, regarding conditions of employment for non-unionized employees
- prepare an annual report to the Legislature

## Activities

- Through the program areas of the commission, provide a comprehensive human resource management function, policies, programs and services consistent with *The Civil Service Act* and government policy and supportive of government's and departments' goals.
- Oversee the recruitment, selection and appointment of executive staff, including leadership development.
- Monitor, evaluate and support the implementation of diversity and employment equity across the government service, including the Provincial Civil Service Diversity Strategy, and formulate issues and recommendations for review with the minister responsible.
- Oversee the implementation of human resource realignment in the government to strengthen the coordination of human resource activities, and to focus on corporate priorities and on being responsive to departmental needs (see page 11 for additional information).
- Manage and direct the executive functions of the commission and the development of strategic initiatives and programs.
- Manage and administer all activities of the board including policy and administrative submissions, delegated authorities and appeals.
- Provide policy, jurisdictional and legal consultation and advice to senior executive government management.
- Manage and promote civil service renewal efforts.
- Provide expertise and guidance to departments and public bodies regarding their statutory responsibilities under *The Public Interest Disclosure (Whistleblower Protection) Act*.

## ***The Public Interest Disclosure (Whistleblower Protection) Act***

*The Public Interest Disclosure (Whistleblower Protection) Act* came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by the commission and Organization and Staff Development for fiscal year 2010-11:

| <b>Information Required Annually<br/>(per Section 18 of The Act)</b>   | <b>Fiscal Year<br/>2010-11</b> |
|--|--------------------------------|
| The number of disclosures received, and the number acted on and not acted on.<br><i>Subsection 18(2)(a)</i>  | <b>NIL</b>                     |
| The number of investigations commenced as a result of a disclosure.<br><i>Subsection 18(2)(b)</i>  | <b>NIL</b>                     |
| In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken.<br><i>Subsection 18(2)(c)</i> | <b>NIL</b>                     |

#### **1(a) EXECUTIVE SUPPORT**

| <b>Expenditures by<br/>Sub-appropriation</b>  | <b>Actual<br/>2010-11<br/>\$(000s)</b> | <b>FTEs</b> | <b>Estimate<br/>2010-11<br/>\$(000s)</b> | <b>Variance<br/>Over/(Under)<br/>\$(000s)</b> | <b>Expl.<br/>No.</b> |
|---|--|-------------|--|---|----------------------|
| Salaries and Employee Benefits <sup>(a)</sup> | 423                                    | 4.00        | 423                                      | -   |                      |
| Other Expenditures                            | 84                                     |             | 81                                       | 3   |                      |
| <b>Total Sub-appropriation</b>                | <b>507</b>                             | <b>4.00</b> | <b>504</b>                               | <b>3</b>                                      |                      |

Notes:

- (a) Executive Support salaries and employee benefits include aggregate compensation of \$30,000 paid to Civil Service Commission Board Members in 2010-2011.

# CORPORATE HUMAN RESOURCE SERVICES

## Overview

Corporate Human Resource Services provides human resource policies and programs that support good public service and enable the government to:

- staff effectively
- build representative, inclusive and satisfying workplaces
- develop employee and organizational capacity to its full potential
- make informed human resource decisions
- introduce new and innovative human resource practices
- ensure a responsive, consistent and high standard of human resource services
- develop the human resource function
- meet the succession and continuous renewal challenges of the civil service

This division is divided into the following program areas: Financial and Administrative Services, Management Information Support Services, Corporate Human Resource Policies and Programs, Corporate Program Audit, and Organization and Staff Development. Additional information on the first four program areas follows. Organization and Staff Development, which has been operating as a special operating agency since 1994-95, prepares a separate annual report.

## Objectives

The objectives of the Corporate Human Resource Services Division are to:

- strengthen the human resource policy and governance framework
- improve staffing efficiency, consistency and effectiveness
- increase employee and organization effectiveness
- improve the quality of human resource management information
- increase the leadership capacity in the civil service
- increase diversity in the civil service
- improve the workplace environment and culture
- introduce human resource innovations
- clarify and strengthen the responsibility for human resource management

## Activities/Results

The activities of this division, and where appropriate the results, are:

- Lead and coordinate departments in the development and implementation of a comprehensive plan for the Provincial Civil Service Diversity Strategy. In 2010-11:
  - Departments developed a Persons with a Disability Employment Strategy and presented initial results to the Civil Service Commission Board.
  - A revised Persons with a Disability Internship Program pilot program was introduced, with recruitment beginning in Spring of 2011.
  - A new Persons with a Disability Management Development Program was approved with selection and orientation beginning in Spring of 2011.
- Audit staffing practices of delegated departments to ensure compliance with delegation agreements and related activities. During 2010-11:
  - One audit of staffing practices of a department with delegated staffing authority was completed.
  - 12 applications for delegated staffing authority were reviewed.
  - Five presentations on the audit process and expectations were given to human resource professionals.

- Develop, implement and manage civil service renewal and diversity programs that recruit and advance staff consistent with organization needs and employment policies, including those that promote a representative workplace. Participation rates for ongoing programs are as follows:

| Internship-style Programs  | Participants in program from previous years | Participants entering program in 2010-11 | Total Participants during 2010-11 |
|--|---|--|-----------------------------------|
| Aboriginal Management Development Program                              | 8   | -  | 8                                 |
| Aboriginal Public Administration Program                               | 6   | -  | 6                                 |
| Management Internship Program  | 13  | -  | 13                                |
| Public Administration Internship Program for Persons with a Disability | 6   | 6  | 12                                |

| Career Assistance Programs  | Total Participants during 2010-11 |
|---|-----------------------------------|
| Career Assistance Program for Persons with a Disability           | 7                                 |
| Career Assistance Programs for Visible Minorities and Immigrants: |                                   |
| Career Gateway Program  | 35                                |
| Career Gateway Extension Project <sup>15</sup>                    | 6                                 |
| Engineering/Technical Training Project <sup>15</sup>              | 6                                 |
| Volunteers in Public Service Program                              | 10                                |

These programs are described in Appendix C on pages 50-51.

- Working in conjunction with Corporate Human Resource Operations and client departments, engage in outreach activities throughout the province in order to promote career opportunities in the civil service. Most outreach activities are specifically focused on diversity groups and employment equity organizations or university and college students. In 2010-11 outreach activities included:
  - participating in 17 job fairs
  - ongoing outreach to Aboriginal communities across the province, and organizations and employment agencies representing persons with a disability and visible minorities
  - ongoing consultations with organizations representing persons with a disability to identify candidates for employment opportunities
- Working in conjunction with Organization and Staff Development (OSD), develop and implement government-wide employee development programs that increase leadership capacity within the civil service. In 2010-11:
  - Women's Leadership Program: 32 new participants
  - Public Sector Management Certificate Program: 30 new participants
  - Essentials of Supervision Certificate Program: 106 participants currently in the program
  - Office Professionals Certificate Program: 205 participants currently in the program
  - Certificate in Public Sector Office Administration: 13 participants in pilot offering

These programs, delivered by OSD under a funding agreement with the Civil Service Commission, are described in Appendix C on pages 52-53.
- Deliver a corporate orientation program that gives new employees an interactive and positive orientation to the civil service through a half-day in-person orientation session and an on-line manual.

<sup>15</sup> Funded by the Manitoba Opportunities Fund.

- Support employee networks that engage and encourage future and representative generations of civil servants.
  - New Professionals Network – a group with approximately 600 members from across all government departments and in various locations in the province.
  - Touchstone – a group of Aboriginal employees from across all government departments (support also provided through the Employee Assistance Program).

These groups are described in Appendix C on page 53.

- Develop and maintain staffing procedures and processes, and train employees in these procedures and processes, to increase the probability that the government has well qualified persons whose appointments are based on the principles of merit, fairness and equity. In 2010-11 a total of 107 employees participated in formal training on recruitment and selection:
  - 35 employees attended the Staffing Skills for Managers and HR Practitioners
  - 72 managers attended the new workshop Strategic Staffing: Understanding the Recruitment Process
- Support the development of the human resource community. The Civil Service Commission provided the opportunity for human resource consultants to participate in the following development courses: Supportive Employment Program, Classification Program Training, and the Diversity Conference.
- Develop, implement, communicate and support policies and initiatives that promote a positive workplace environment in government.
- In collaboration with OSD, implement effective training and development practices that reflect the most current knowledge, that complement the government's values and policy framework, that address gaps pertinent to what is required in the delivery of good public service and that support employees in realizing their full potential, for the benefit of the government and their careers.
  - Additional information is available in the OSD annual report.
- Provide corporate comptrollership and financial and administrative services to the commission. In 2010-11:
  - Reviewed and strengthened the financial and administrative processes for the commission including enhancement of the comptrollership plan.
  - Developed and implemented cash flow process training for the commission.
- Participate in the implementation of electronic human resource information systems that support informed human resource decision-making across the civil service and the evaluation of human resource practices; and, modernize the way services are provided to civil servants. During 2010-11:
  - Continued to enhance and improve the Manitoba Job Opportunities website, including several accessibility improvements to increase ease of access by persons with a disability.
  - Collaborated with other provincial and territorial governments in various committees to collect consistent cross-Canada benchmark information.
  - In conjunction with Corporate Human Resource Operations and Business Transformation and Technology of Manitoba Innovation, Energy and Mines (BTT), continued development of and enhancement to various human resource corporate reports including those generated through SAP<sup>16</sup> and the corporate reporting tool.
  - Partnering with BTT, implemented the Employee Self Service (ESS) project to allow employees to access their pay and benefits information online.
  - Partnering with BTT and Labour Relations of Treasury Board Secretariat, started the Organization Structure and Position Management project to create and manage reporting relationships in SAP.
  - Implemented a redesigned Civil Service Commission intranet site.
  - Completed the annual 2009-10 Government of Manitoba Employment Equity Program Statistical Information Report.
  - Implemented Governance Risk Compliance (GRC) within SAP HR for the commission.

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<sup>16</sup> The Government of Manitoba's financial and human resource management system.

- Continue to participate in the government's business continuity planning during 2010-11 by:
  - working with HR sector directors to design a business continuity plan for a consolidated human resource services sector operation
  - preparing pandemic and emergency communications, standards and guidelines for distribution to managers and employees to guide human resource activities during emergencies
  - working with the commission's executive management team to update and exercise the completed department business continuity plan

**1(b) CORPORATE HUMAN RESOURCE SERVICES**

| <b>Expenditures by<br/>Sub-appropriation</b>   | <b>Actual<br/>2010-11<br/>\$(000s)</b> | <b>FTEs</b>  | <b>Estimate<br/>2010-11<br/>\$(000s)</b> | <b>Variance<br/>Over/(Under)<br/>\$(000s)</b> | <b>Expl.<br/>No.</b> |
|--|--|--------------|--|---|----------------------|
| Salaries and Employee Benefits                 | 1,898                                  | 21.00        | 1,790                                    | 108   | 1                    |
| Other Expenditures                             | 1,212                                  |              | 1,126                                    | 86  | 2                    |
| Less: Recoverable from other<br>Appropriations | (277)                                  |              | (277)                                    | -   |                      |
| <b>Total Sub-appropriation</b>                 | <b>2,833</b>                           | <b>21.00</b> | <b>2,639</b>                             | <b>194</b>                                    |                      |

**Explanations:**

1. Over expenditure primarily due to retirement entitlements paid out in 2010-2011.
2. Increase due to additional services purchased from Organization and Staff Development.

# CORPORATE HUMAN RESOURCE OPERATIONS

## Overview

On March 1, 2010 responsibility for all human resource (HR) functions (excluding labour relations) was realigned from departments to the Civil Service Commission. Human resource service in departments were brought together under a Corporate Human Resource Operations Division within the Civil Service Commission (for additional information on realignment see page 11.) This division provides a comprehensive range of human resource services that support and enable managers and employees in their efforts to deliver effective programs to Manitobans. Services include:

- staffing
- pay and benefits administration
- organizational design
- employee and labour relations
- employee and organization development
- other aspects of human resource management that advance the corporate goals of renewal, sustainability, diversity and clarity

Corporate Human Resource Operations is divided into six sectors each headed by an HR sector director as reflected in the organization chart on page 4.

## Objectives

The objectives of the Corporate Human Resource Operations Division are to:

- promote and deliver programs, policies and services that meet a full range of corporate human resource needs and are reflective of the spirit and intent of corporate directives
- ensure all staffing actions are based on the principles of merit, fairness and equity
- increase diversity within departments
- maximize retention of valuable employees
- minimize employee grievances and appeals
- strengthen the integrity of the payroll system, ensuring that employees are paid and their benefits are applied in accordance with applicable legislation, collective agreements, policies and procedures
- improve reporting and evaluative practices to support human resource decision-making
- identify and resolve organization and performance issues that may impact department services and corporate requirements
- strengthen strategic advice and service to departments on the full range of human resource matters, interpreting related policies, assessing current circumstances and future consequences and providing recommendations that are prudent, fair and fully informed
- ensure the provision of excellent customer service that is timely, accurate and efficient
- provide fair representation of human resource issues and interests of departments to corporate branches of the government and on committees and task forces
- encourage change and transformation to support corporate goals

## Activities/Results

The activities of this division, and where appropriate the results, are:

- Provide advice and expertise to management in the areas of:
  - human resource planning
  - employee training and development
  - organizational design, reorganization and restructuring
  - change management
  - employee and labour relations

- Manage the recruitment and selection function. In 2010-11:
  - 1,136 competitions for which there were 37,434 applicants of which 6,564 were interviewed (for additional detail see Appendix D on pages 54-55)
  - 1,515 appointments
- Represent departments in collective agreement bargaining.
- Participate in reviews of position classification series. In 2010-11 this involved the Technical Engineering and Engineering Aid series.
- Conduct outreach activities to attract applicants for specific job categories (ex. positions in correctional facilities, social work) or for regional positions.
- Coordinate departments' diversity and employment equity efforts. In 2010-11:
  - continued working with departments' management to integrate diversity and employment equity policies and department specific practices in staffing, retention and development activities
  - participated in career fairs and diversity and employment equity outreach events to further opportunities for entry into the civil service
  - continued to coordinate special events to raise awareness of diversity and employment equity groups and continued diversity training
- Audit staffing practices of delegated managers in Conservation to ensure compliance with delegation agreements.
- Maintain employee and payroll records for all Manitoba government employees and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP). In 2010-11, 500 employees of Manitoba Housing and Community Development were transitioned from the legacy ADP payroll system to SAP which will enable the commission to more effectively administer pay and benefits.
- Provide counselling and information on employee benefits, retirement, death benefits and long term disability to employees and/or family members.
- Participate in department renewal and strategic planning committees.
- Represent client departments in all human resource initiatives with central/external agencies including:
  - Governance and Risk Compliance
  - SAP Employee Self Service
  - SAP Organization Structure and Position Management
  - Corporate Human Resource Plan
- Manage the planning and implementation of HR services realignment (see page 11 for additional information).
- Participate in organizational design consultations and related activities for both clients and within human resources (ex: Manitoba Conservation reorganization; new Flood Mitigation Unit in Manitoba Water Stewardship design and recruitment; shift to a local service delivery model in providing human resource services to Manitoba Aboriginal and Northern Affairs and Manitoba Infrastructure and Transportation through five regional locations).

**1(c) CORPORATE HUMAN RESOURCE OPERATIONS**

| <b>Expenditures by<br/>Sub-appropriation</b>   | <b>Actual<br/>2010-11<br/>\$(000s)</b> | <b>FTEs</b>   | <b>Estimate<br/>2010-11<br/>\$(000s)</b> | <b>Variance<br/>Over/(Under)<br/>\$(000s)</b> | <b>Expl.<br/>No.</b> |
|--|--|---------------|--|---|----------------------|
| Salaries and Employee Benefits                 | 12,066                                 | 193.50        | 12,659                                   | (628)   | 1                    |
| Other Expenditures                             | 1,891                                  |               | 1,909                                    | (18)  |                      |
| Less: Recoverable from other<br>Appropriations | (345)                                  |               | (346)                                    | 1   |                      |
| <b>Total Sub-appropriation</b>                 | <b>13,612</b>                          | <b>193.50</b> | <b>14,257</b>                            | <b>(645)</b>                                  |                      |

**Explanations:**

1. Under expenditure primarily due to vacancy management savings and vacancies from employee leaves.

## INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

Internship, Equity and Employee Development programs enable government to recruit and advance staff consistent with organization needs and employment policies, including those that promote a representative workforce.

Corporate Human Resource Services is responsible to oversee the development, management and administration of these programs.

### Objectives

To provide the necessary resources to the commission for corporate programs that:

- recruit, develop and sustain future managers for the civil service
- recruit employment equity group members and provide specialized support as needed during their introduction to the civil service

### Activities/Results

A description of the programs funded under this sub-appropriation is included in Appendix C on pages 50-51.

#### 1(d) INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

| Expenditures by<br>Sub-appropriation        | Actual<br>2010-11<br>\$(000s) | FTEs         | Estimate<br>2010-11<br>\$(000s) | Variance<br>Over/(Under)<br>\$(000s) | Expl.<br>No. |
|---|-------------------------------|--------------|---------------------------------|--------------------------------------|--------------|
| Internship, Equity and Employee Development | 1,716                         | 54.00        | 2,209                           | (493)                                | 1            |
| <b>Total Sub-appropriation</b>              | <b>1,716</b>                  | <b>54.00</b> | <b>2,209</b>                    | <b>(493)</b>                         |              |

#### Explanations:

1. Under expenditures attributable to a number of factors: early placement of interns in department positions, program completion, decreased intakes in the internship programs and resignations.

# EMPLOYEE ASSISTANCE PROGRAM (EAP)

## Overview

The Employee Assistance Program (EAP) provides counselling and intervention services to Manitoba government employees and their immediate family members seeking help with personal or interpersonal problems in their home or work lives. Services are also provided to employees and immediate family members of 24 public service organizations under a fee for service contract.

## Objectives

The objectives of the EAP are to:

- foster and maintain the well-being of employees and their families by providing voluntary and confidential assistance to those who are experiencing problems that impact on their home or work life
- minimize the costs associated with employee absenteeism, illness and poor morale resulting from problems in their home or work life

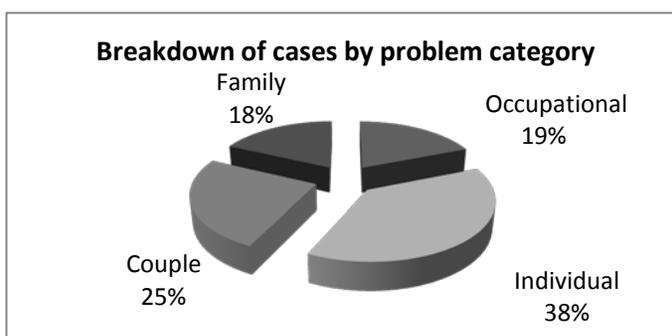
## Activities/Results

The services provided by the EAP can be broken down into four broad types:

1. Counselling employees and/or their families on a variety of issues including: stress, depression, grief, addictions, marital and family problems and problems at work.

In 2010-11 a total of 2,241 cases were dealt with by counsellors, with an increase of 212 new cases over the prior fiscal year. This is attributable to the amount of outreach undertaken during the last two years which encouraged employees to take advantage of the available counselling services.

The chart to the right demonstrates the breakdown of new cases by problem category.



2. Specialized clinical services:

| Service   | 2010-11             |                              |
|---|---------------------|------------------------------|
|   | Number of new cases | Number of employees involved |
| Conflict resolution and workplace intervention services (consultations, mediation, coaching, and workplace assessments) | 20                  | 87                           |
| Trauma management (consultations, critical incident debriefing, individual counselling)                                 | 20                  | 234                          |
| Sexual harassment (consultations, counselling, post-investigation debriefings)  | 4                   | 4                            |

3. Outreach to employees to make them aware of the services available through the EAP and encourage them to seek EAP services if needed. In 2010-11:
  - additional emphasis continued to be placed on employee outreach with 29 EAP information sessions held and 537 employees attending
  - there was an increase in requests for presentations on various topics with 20 specialized sessions (ex: sexual harassment, bullying, change transition) and 453 employees attending (almost four times the number of employees from the previous fiscal year)
4. Requests from managers for advice which in 2010-11 resulted in 321 consultations.

The vast majority of counsellors' time is spent on counselling employees or their immediate family members. Approximately 71% of services are provided within the Manitoba civil service with the remaining 29% provided under fee for service contracts to public service organizations.

In total 3,830 individual employees or their immediate family members received the services of the EAP in 2010-11.

#### 1(e) EMPLOYEE ASSISTANCE PROGRAM

| Expenditures by<br>Sub-appropriation           | Actual<br>2010-11<br>\$(000s) | FTEs         | Estimate<br>2010-11<br>\$(000s) | Variance<br>Over/(Under)<br>\$(000s) | Expl.<br>No. |
|--|-------------------------------|--------------|---------------------------------|--------------------------------------|--------------|
| Salaries and Employee Benefits                 | 690                           | 10.00        | 796                             | (106)                                | 1            |
| Other Expenditures                             | 169                           |              | 188                             | (19)                                 |              |
| Less: Recoverable from other<br>Appropriations | (154)                         |              | (154)                           | -                                    |              |
| <b>Total Sub-appropriation</b>                 | <b>705</b>                    | <b>10.00</b> | <b>830</b>                      | <b>(125)</b>                         |              |

Note: Includes funding for the Respectful Workplace Office.

#### Explanations:

1. Under expenditure due to staff turnover.

# RESPECTFUL WORKPLACE OFFICE

## Overview

The Respectful Workplace Office (RWO) helps civil servants in all areas of the Government of Manitoba understand their responsibility in creating a positive working environment and coaches individuals and groups in addressing issues/behaviours that fall under the Respectful Workplace policy.

## Objectives

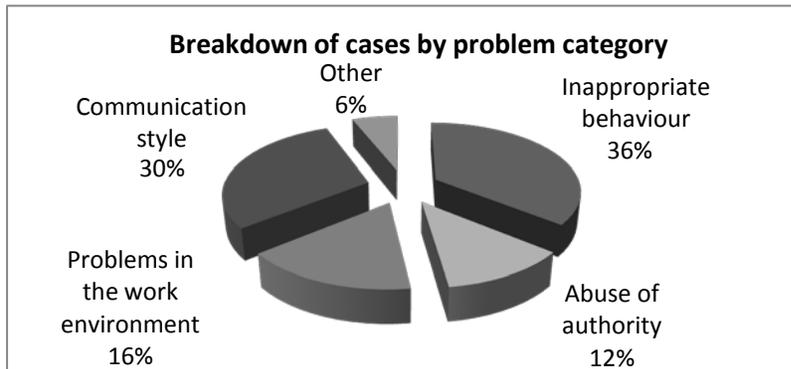
The objectives of the RWO are to:

- resolve respectful workplace issues as soon as possible in a fair and respectful manner
- promote diverse respectful workplaces in the government

## Activities/Results

The services provided by the RWO can be broken down into seven broad types:

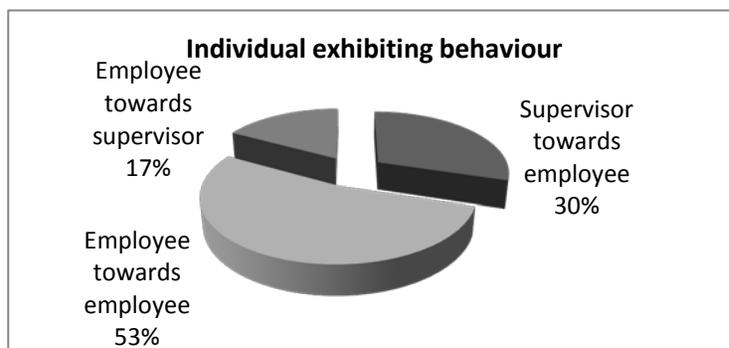
1. Individual/group consultation (understanding respect, trust, values; clarifying specific behaviours/expectations; role clarification; one-on-one interviews)
2. Education (early resolution process)
3. Respectful Workplace policy interpretation (developing action plans to align with the policy)
4. Developing group specific information/training tools (participatory resolution to existing conflicts)
5. Referral to other therapeutic or restorative programs
6. Problem work environment assessments (responsibility clarified, ownership)
7. Supervisor/employee coaching



In 2010-11 the RWO dealt with a total of 47 cases involving 385 employees at 42 worksites. The number of cases are roughly equal between one-to-one and groups.

The chart to the left provides a breakdown by problem category.

The chart to the right shows the split between cases resulting from supervisor versus employee behaviours.



## COSTS RELATED TO CAPITAL ASSETS

This appropriation provides for the amortization of capital assets.

### 17-2 COSTS RELATED TO CAPITAL ASSETS

| <b>Expenditures by<br/>Sub-appropriation</b> | <b>Actual<br/>2010-11<br/>\$(000s)</b> | <b>Estimate<br/>2010-11<br/>\$(000s)</b> | <b>Variance<br/>Over/(Under)<br/>\$(000s)</b> | <b>Expl.<br/>No.</b> |
|--|--|--|---|----------------------|
| Costs related to Capital Assets              | 41                                     | 41                                       | -   |                      |
| <b>Total Sub-appropriation</b>               | <b>41</b>                              | <b>41</b>                                | <b>-</b>                                      |                      |

## Sustainable Development

The Civil Service Commission continues to place emphasis on environmentally sound practices by providing accessible recycling bins, continuing the use of re-cycled paper in photocopiers and all computer printers, two-sided printing of documents, maximizing toner life and the use of re-cycled toner cartridges for all computer printers.

**FINANCIAL INFORMATION SECTION**

**Part A – Operating Expenditure**

**Civil Service Commission**

**RECONCILIATION STATEMENT**

| <b>DETAILS</b>                | <b>2010-11<br/>ESTIMATES<br/>\$(000s)</b> |
|-------------------------------|---|
| <b>2010-11 MAIN ESTIMATES</b> | <b>20,480</b>                             |
| <b>2010-11 ESTIMATES</b>      | <b>20,480</b>                             |

**Expenditure Summary**  
**Civil Service Commission**  
for the fiscal year ending March 31, 2011  
(with comparative figures for the previous fiscal year)

| Estimate<br>2010-11<br>\$(000s) | Appropriation                                   | Actual<br>2010-11<br>\$(000s) | Actual<br>2009-10<br>\$(000s) | Increase/<br>(Decrease)<br>\$(000s) | Expl.<br>No. |
|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------------|--------------|
|                                 | 17-1 Civil Service Commission                   |                               |                               |                                     |              |
|                                 | (a) Executive Support                           |                               |                               |                                     |              |
| 423                             | Salaries and Employee Benefits                  | 423                           | 412                           | 11                                  |              |
| 81                              | Other Expenditures                              | 84                            | 82                            | 2                                   |              |
|                                 | (b) Corporate Human Resource Services           |                               |                               |                                     |              |
| 1,790                           | Salaries and Employee Benefits                  | 1,898                         | 1,863                         | 35                                  |              |
| 1,126                           | Other Expenditures                              | 1,212                         | 948                           | 264                                 | 1            |
| (277)                           | Less: Recoverable from other appropriations     | (277)                         | -                             | (277)                               | 1            |
|                                 | (c) Corporate Human Resource Operations         |                               |                               |                                     |              |
| 12,694                          | Salaries and Employee Benefits                  | 12,066                        | 12,537                        | (471)                               | 2            |
| 1,909                           | Other Expenditures                              | 1,891                         | 1,834                         | 57                                  |              |
| (346)                           | Less: Recoverable from other appropriations     | (345)                         | (345)                         | -                                   |              |
| 2,209                           | (d) Internship, Equity and Employee Development | 1,716                         | 2,351                         | (635)                               | 3            |
|                                 | (e) Employee Assistance Program                 |                               |                               |                                     |              |
| 796                             | Salaries and Employee Benefits                  | 690                           | 702                           | (12)                                |              |
| 188                             | Other Expenditures                              | 169                           | 182                           | (13)                                |              |
| (154)                           | Less: Recoverable from other appropriations     | (154)                         | (142)                         | (12)                                |              |
| 20,439                          | <b>TOTAL 17-1</b>                               | 19,373                        | 20,424                        | (1,051)                             |              |
| 41                              | <b>17-2 Costs Related to Capital Assets</b>     | 41                            | 52                            | (11)                                | 4            |
| 20,480                          | <b>TOTAL 17</b>                                 | 19,414                        | 20,476                        | (1,062)                             |              |

**Explanations:**

1. Cost increase due to the introduction of generic career advertising and enhancements to the Job Opportunities Website offset by recoveries from departments (introduced in 2010-2011).
2. Surplus salary funding as a result of vacancy management and employee leaves.
3. Lower expenditures attributable to a number of factors: early placement of interns in department positions, program completion, decreased intakes in the internship programs and resignations.
4. Lower expenditures due to the transfer of Enterprise Software License costs from capital expenditures to operating expenditures.

**Revenue Summary**  
**Civil Service Commission**  
**for the fiscal year ending March 31, 2011**  
(with comparative figures for the previous fiscal year)

| <b>Actual<br/>2009-10<br/>\$(000s)</b> | <b>Actual<br/>2010-11<br/>\$(000s)</b> | <b>Increase/<br/>(Decrease)</b> | <b>Source</b> | <b>Actual<br/>2010-11<br/>\$(000s)</b> | <b>Estimate<br/>2010-11<br/>\$(000s)</b> | <b>Variance<br/>\$(000s)</b> | <b>Expl.<br/>No.</b> |
|--|--|---------------------------------|---------------|--|--|------------------------------|----------------------|
| CURRENT OPERATING PROGRAMS             |  |                                 |               |  |  |                              |                      |
| OTHER REVENUE                          |  |                                 |               |  |  |                              |                      |
| 127                                    | 134                                    | 7                               | (a) Sundry *  | 134                                    | 133                                      | 1                            | 1                    |

\* Revenue from Employee Assistance Program services to external clients.

**Explanation:**

1. The additional revenue is due to an increase in rates charged by the Employee Assistance Program to external clients which took effect April 1, 2010. The new rate which is \$1.65 per person bi-weekly was phased in as contracts were renewed throughout 2010-2011.

**Five Year Expenditure and Staffing Summary by Main Appropriation  
Civil Service Commission  
for the years ending March 31, 2007 - March 31, 2011**

| Main Appropriation |                                 | Actual/Adjusted Expenditures* |               |               |               |                     |                     |                     |               |               |                 |
|--------------------|---------------------------------|-------------------------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|---------------|---------------|-----------------|
|                    |                                 | 2006-07                       |               | 2007-08       |               | 2008-09             |                     | 2009-10             |               | 2010-11       |                 |
|                    |                                 | FTEs                          | \$(000s)      | FTEs          | \$(000s)      | FTEs                | \$(000s)            | FTEs                | \$(000s)      | FTEs          | \$(000s)        |
| 17-1               | Civil Service Commission        | 264.50                        | 16,345        | 271.50        | 17,989        | 279.50 <sup>1</sup> | 19,666 <sup>1</sup> | 282.50 <sup>2</sup> | 20,424        | 282.50        | 19,373          |
| 17-2               | Costs Related to Capital Assets | -                             | 60            | -             | 59            | -                   | 51 <sup>3</sup>     | -                   | 52            | -             | 41 <sup>4</sup> |
| <b>Total</b>       |                                 | <b>264.50</b>                 | <b>16,405</b> | <b>271.50</b> | <b>18,048</b> | <b>279.50</b>       | <b>19,717</b>       | <b>282.50</b>       | <b>20,476</b> | <b>282.50</b> | <b>19,414</b>   |

\* Adjusted figures reflect historical data on a comparison basis in those appropriations affected by a re-organization during the years under review. This includes the realignment of human resource services from departments to the Civil Service Commission in 2010-2011.

**Explanations:**

1. Increase of 6.00 FTEs and related funding for the introduction of the Public Administration Internship Program for Persons with a Disability and 2.00 FTEs for human resource services.
2. Increase of 3.00 FTEs for human resource services.
3. Desktop was fully amortized.
4. Enterprise software license fees were transferred from 17-2 Costs related to Capital Assets to 17-1 Operating.

## CIVIL SERVICE COMMISSION PERFORMANCE MEASURES

The following section provides information on key performance measures for the department for the 2010-11 reporting year. This is the sixth year in which all Government of Manitoba departments have included a Performance Measures section, in a standardized format, in their annual reports.

Performance indicators in departmental annual reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit [www.manitoba.ca/performance](http://www.manitoba.ca/performance).

Your comments on performance measures are valuable to us. You can send comments or questions to [mbperformance@gov.mb.ca](mailto:mbperformance@gov.mb.ca).

### Measures of Performance or Progress

| What is being measured and using what indicator?   | Why is it important to measure this?   | Where are we starting from (baseline measurement)?   | What is the 2010-11 result or most recent available data?  | What is the trend over time?  | Comments/Recent Actions/ Report Links |
|--|--|--|--|---|---------------------------------------|
| The increase in the leadership capacity within the civil service, by measuring participation in a number of major development initiatives. | Leadership is a strategically important variable if resources are fixed and service demand is increasing. Therefore it is a key component in the renewal of the civil service.<br><br>Level of participation in the three major development initiatives is demand-driven and indicative of the level of interest and need for increasing leadership capacity within the civil service. | Total participants as of March 31, 2006:<br><br>Leadership Development Initiative (LDI) – 117<br><br>Women’s Leadership Program – 30<br><br>Certificate in Public Sector Management Program (CPSM) – n/a <sup>17</sup><br><br>Essentials of Supervision Certificate Program (EOS) – n/a <sup>12</sup><br><br>Office Professionals Certificate Program (OPCP) – 166 completed program | Total participants as of March 31, 2011:<br><br>LDI – 424<br><br>Women’s Leadership Program – 138<br><br>CPSM – 80 completed program<br><br>EOS – 62 completed program<br><br>OPCP – 210 completed program | Continuing increases for all indicators with the exception of LDI which has been suspended (see page 52). |                                       |

<sup>17</sup> These programs were introduced subsequent to March 31, 2006.

| What is being measured and using what indicator?   | Why is it important to measure this?   | Where are we starting from (baseline measurement)?   | What is the 2010-11 result or most recent available data?  | What is the trend over time?  | Comments/Recent Actions/ Report Links   |
|--|--|--|--|---|---|
| <p>Our progress towards achieving the equity and diversity goals of government, by measuring the number of employment equity group members (women, Aboriginal persons, persons with a disability and visible minorities) as a percentage of total employees.</p> | <p>The commission is accountable for the implementation of the government's equity policy and diversity strategy. The policy is accompanied by employment equity goals for four equity groups. The goals reflect the population and workforce of Manitoba based on 2001 census data and community consultations.</p> | <p>Equity groups as a % of the civil service as of March 31, 2006:</p> <p>Women: 53%</p> <p>Aboriginal persons: 11%</p> <p>Persons with a disability: 2.8%</p> <p>Visible minorities: 4.2%</p> | <p>Equity groups as a % of the civil service as of March 31, 2011:</p> <p>Women: 53.8%</p> <p>Aboriginal persons: 13.1%</p> <p>Persons with a disability: 3.7%</p> <p>Visible minorities: 6.9%</p> | <p>Trend data from 2003 to 2010 indicates that overall the representation of women, Aboriginal persons and visible minorities in the civil service is improving but progress towards meeting government goals for persons with a disability has proved to be a challenge.</p> | <p>The workforce includes both active and inactive, regular, term, technical and departmental employees as of dates quoted. The statistics for employment equity group membership are based on employee self-declaration.</p> <p>Goals:</p> <p>Women: 50%</p> <p>Aboriginal persons: 14%</p> <p>Persons with a disability (7% with an announced commitment of 5% by 2012)</p> <p>Visible Minorities: 8%</p> |

| <b>What is being measured and using what indicator?</b>   | <b>Why is it important to measure this?</b>  | <b>Where are we starting from (baseline measurement)?</b>                       | <b>What is the 2010-11 result or most recent available data?</b>     | <b>What is the trend over time?</b>   | <b>Comments/Recent Actions/ Report Links</b>   |
|---|--|---|--|---|--|
| Employee engagement which is the subject of a employee survey conducted every 3 years.  | Ongoing civil service renewal is required if we are to attract and maintain the talent government needs to meet the public service expectations of Manitobans. One of the ways to keep employees is to engage them in their work and work environment. | Baseline measurement from the 2007 Employee Survey on employee engagement: 60%. | From the 2010 Employee Survey on employee engagement: 60%            | No change from 2007 to 2010.  |  |
| Our progress towards achieving the equity and diversity goals of government, by measuring the percentage of employees indicating their departments recognize the value of diversity in the workplace, in the employee survey. | The commission is accountable for the implementation of the government's equity policy and diversity strategy.   | From the 2004 employee survey: 65.0% of employees                               | From the 2007 employee survey (most recent data): 63.2% of employees | Although this measure went down marginally, there was an increase in the number of employees who indicated that their department has developed strategies for building a diverse workplace and the number of employees who indicated that their department encourages learning about different cultural diversity issues. | The 2010 Employee Survey was restricted to the common questions used for the Employee Engagement Interjurisdictional Initiative. |

| <b>What is being measured and using what indicator?</b>   | <b>Why is it important to measure this?</b>   | <b>Where are we starting from (baseline measurement)?</b>  | <b>What is the 2010-11 result or most recent available data?</b>   | <b>What is the trend over time?</b>  | <b>Comments/Recent Actions/ Report Links</b>   |
|---|---|--|--|--|--|
| <p>Provision of consulting and training services that meets the needs of individuals and organizations within the civil service, by measuring the number of employees in the civil service attending training workshops or in-department development events in the fiscal year delivered by Organization and Staff Development (OSD).</p> | <p>Training services support good human resource practice, encourage a renewed and representative civil service, and promote the best use of employee talent. This is a demand-driven service.</p> <p>Level of attendance at training workshops or in-department development events delivered by OSD is indicative of the level of interest, training and skill development needs of civil service employees.</p> | <p>Data as of March 31, 2006:</p> <p>For 2005-06: 6,470 employees within the civil service attended training workshops or in-department development events delivered by OSD.</p> | <p>Data as of March 31, 2011:</p> <p>For 2010-11: 3,736 employees within the civil service attended training workshops or in-department development events delivered by OSD.</p> | <p>Note that 2005-06 baseline numbers include a large corporate training initiative that involved offering over 50 workshops (over 800 employees) on valuing diversity and communicating with Aboriginal persons.</p> <p>The overall decline in enrolment numbers began in 2009-10 as departments began to adjust to the economic downturn. 2005-06 enrolment counts also include a greater number of external participants.</p> | <p>For further information on this priority area and on activities see the Organization and Staff Development annual report.</p> |

## APPENDICES

### Appendix A Definitions

| <b>Term</b>           | <b>Definition</b>   |
|-----------------------|---|
| Casual employee       | An employee that: normally works less than the full normal daily, weekly or monthly hours of work and whose work is irregular or non-recurring, or does not follow an ongoing, predetermined schedule of work on a regular and recurring basis; or, is hired for a short period of time to perform work in order to prevent stoppage of public business or loss or serious inconvenience to the public.               |
| Contract employee     | An employee hired on a contractual basis when: a special knowledge or expertise is required but not available within the civil service; objectivity is of particular importance; or the work is of a temporary non-recurring and specialized nature.  |
| Departmental employee | An employee of Manitoba Infrastructure and Transportation, Manitoba Conservation or Manitoba Water Stewardship whose appointment is designated as departmental due to the nature of the work.   |
| External              | Individuals currently not employed in the civil service.  |
| Inactive              | Employees that did not receive a pay cheque on the last pay day of the fiscal year for this annual report. Included in this category are seasonal employees subject to recall and various leaves including: long term leave, special leave, educational leave, maternity leave, adoptive leave, parental leave, apprenticeship leave, compassionate care leave, electoral leave, long term disability and suspension. |
| Internal              | Individuals currently employed in the civil service.  |
| Regular employee      | An employee who carries out and occupies a continuing function in a Manitoba government program and who has all the rights and privileges of regular status.  |
| Senior managers       | Deputy ministers, assistant deputy ministers and equivalents.   |
| Term employee         | An employee appointed for a specific term of employment where the term is based on either: a specific period of time; the completion of a specific job; or, the occurrence of a specified event.  |
| Technical employee    | Deputy ministers, the Clerk of the Executive Council, the Clerk of the Legislative Assembly and other technical officers appointed by the Lieutenant Governor in Council under section 32 of <i>The Civil Service Act</i> .   |

**Appendix B**  
**Total Number of Civil Service Employees by Department**

| <b>Department</b>                       | <b>As at March 31</b> |               |               |
|---|-----------------------|---------------|---------------|
|   | <b>2009</b>           | <b>2010</b>   | <b>2011</b>   |
| Offices of the Legislative Assembly:    |                       |               |               |
| • Elections Manitoba                    | 19                    | 26            | 27            |
| • Office of the Auditor General         | 49                    | 51            | 51            |
| • Office of the Children's Advocate     | 23                    | 29            | 31            |
| • Office of the Ombudsman               | 31                    | 30            | 32            |
| Executive Council                       | 32                    | 31            | 30            |
| Aboriginal and Northern Affairs         | 86                    | 91            | 85            |
| Advanced Education and Literacy         | 114                   | 122           | 118           |
| Agriculture, Food and Rural Initiatives | 452                   | 438           | 413           |
| Civil Service Commission                | 293                   | 296           | 269           |
| Conservation                            | 864                   | 832           | 795           |
| Culture, Heritage and Tourism           | 243                   | 226           | 225           |
| Education                               | 422                   | 427           | 413           |
| Entrepreneurship, Training and Trade    | 404                   | 417           | 416           |
| Family Services and Consumer Affairs    | 2,588                 | 2,542         | 2,470         |
| Finance                                 | 441                   | 430           | 429           |
| Health                                  | 1,256                 | 1,267         | 1,307         |
| Healthy Living, Youth and Seniors       | 99                    | 100           | 113           |
| Housing and Community Development       | 109                   | 138           | 164           |
| Infrastructure and Transportation       | 2,672                 | 2,742         | 2,736         |
| Innovation, Energy and Mines            | 382                   | 379           | 369           |
| Justice                                 | 3,235                 | 3,443         | 3,562         |
| Labour and Immigration                  | 363                   | 385           | 374           |
| Local Government                        | 232                   | 229           | 215           |
| Sport                                   | 3                     | 3             | 3             |
| Water Stewardship                       | 195                   | 199           | 213           |
| Other Non-core Enterprises*             | 18                    | 17            | 18            |
| <b>Total</b>                            | <b>14,625</b>         | <b>14,890</b> | <b>14,878</b> |

\* Includes Public Schools Finance Board and All Charities.

**Notes:**

1. The above figures do not include inactive employees.
2. Figures have been reorganized to reflect departmental reorganization in November 2009 and human resource realignment in April 2010.

## **Appendix C Renewal and Diversity Recruitment, Development and Retention Programs**

### ***Internship/placement positions funded from sub-appropriation 17-1(d) Internship, Equity and Employee Development:***

#### **Career Assistance Program for Persons with a Disability**

This program offers work experience, development and accommodation for persons with a disability currently not employed in the civil service. A program coordinator manages the program to place individuals in positions. This coordinator undertakes community outreach, identifies potential candidates, works with departments to identify placement opportunities, and arranges for placements. Placements are 6-12 months. Departments are expected to make efforts to continue the employment relationship with a regular or term appointment at the end of the placement period.

Since the program began in 2001, 63 individuals have participated in the program either through placements or direct referrals with 50 obtaining positions in the civil service.

#### **Public Administration Internship Program for Persons with a Disability**

This program was implemented in 2009-10. It was designed to proactively recruit persons with a disability into the civil service and give them the knowledge and experience required to successfully compete for professional or management level career opportunities within the civil service. The program provided an extensive orientation to government, classroom training and rotational work assignments through a two-year internship.

Six individuals entered the program in 2009 and an additional six in 2010. To date three have obtained positions in the civil service prior to program completion and nine remain in the program.

This program has been redesigned in 2011 and is being implemented as the Internship Program for Persons with a Disability. Departments have been asked to submit proposals for placements for employment opportunities that are expected to become available within a 2-year period. The program will provide an orientation to government and training related to their specific work assignments through a two-year internship.

#### **Career Assistance Program for Visible Minorities and Immigrants – Career Gateway Program**

This program increases access to employment opportunities and provides training and development to visible minorities so that they may successfully compete for a career within the civil service. A program coordinator undertakes community outreach, identifies potential candidates, works with departments to identify placement opportunities, and arranges for placements. Placements are 6-24 months.

Referrals can also be made directly to vacant positions in departments for which the individuals either compete, or if there are no other qualified applicants, they may be directly appointed.

Since the program began in 2004, 178 individuals have participated in the program (either through placements or direct referrals) with 164 obtaining positions within the civil service.

#### **Career Assistance Program for Visible Minorities and Immigrants – Career Gateway Extension Project**

This project supplements the Career Gateway Program by increasing the number of placements that can be made at any one time.

Since the program began in the fall of 2008, 11 placements have been made under the program (including one program support employee.) Six have obtained positions within the civil service and three remain in the program.

Funded by the Manitoba Opportunities Fund.

**Career Assistance Program for Visible Minorities and Immigrants  
– Engineering / Technical Training Project**

This program provides developmental placements (training and relevant work experience) to visible minority immigrant engineering professionals so that they can satisfy certification requirements within Manitoba, and potentially fill engineering technician, technology and professional engineering positions in the civil service. A program coordinator identifies potential candidates, works with departments to identify placement opportunities, and arranges for placements. Developmental placements are 6-12 months.

Since the program began in the fall of 2008, 12 placements have been made under the program. Four have obtained positions within the civil service and four remain in the program. Also, other qualified foreign trained engineers and technicians were referred directly to vacant positions in departments. Successful referrals were accounted for under the Career Gateway Program

Funded by the Manitoba Opportunities Fund.

**Career Assistance Program for Visible Minorities and Immigrants  
– Volunteers in Public Service Program**

This program provides volunteer work-experience placements in the civil service to members of visible minorities and immigrants, giving them an opportunity to: sharpen their skills and experience in a Canadian workplace, further develop their language skills, and gain references for their future job search. Placements are either full time for six weeks or 15 hours per week over a three month period.

Since the program began in 2003, 68 individuals have participated in the program with 31 obtaining positions within the civil service following their volunteer experience.

**Aboriginal Public Administration Program (APAP)**

This program is designed to proactively recruit Aboriginal persons into the civil service and give them the knowledge and experience required to successfully compete for professional or management level career opportunities within the civil service. The program provides an extensive orientation to government, classroom training and rotational work assignments through a two-year internship. There is a bi-annual intake of up to six interns recruited through open competition.

Since the program began in 1999, 35 individuals have participated in the program with 32 obtaining positions in the civil service.

**Management Internship Program (MIP)**

This program is designed to proactively recruit individuals who have recently graduated with a public sector focus from an accredited educational institution and give them the knowledge and experience required to successfully compete for professional or management level career opportunities within the civil service. The program provides an extensive orientation to government, classroom training and rotational work assignments through a two-year internship. Normally there is an annual intake of six interns recruited through open competition.

Since the program began in 1999, 84 individuals have participated in the program with 65 obtaining positions in the civil service.

***Internship/placement positions funded by departments:***

**Aboriginal Management Development Program (AMDP)**

This program provides training and development opportunities to existing Aboriginal employees to help them compete effectively for professional or management level positions in the civil service. The program includes centrally managed work assignments, orientation, structured training, networking and mentoring over a two-year period. There is a bi-annual intake. Participants are selected by their departments. The number of individuals participating varies depending on the number identified by departments.

Since the program began in 1996, 43 employees have participated in this program with 24 receiving promotions, either through a direct appointment or a competitive process.

## **Leadership Development Programs delivered by Organization and Staff Development**

### **Leadership Development Initiative (LDI)**

This is an integrated program to develop and retain high potential leaders at the senior level for succession purposes in the civil service. The program begins with a one week in-residence program facilitated by the Queen's School of Business, followed by learning and networking events, taking part in various briefings, and career advice from a panel of deputy ministers. Those participating are asked to fulfill a one-year service-in-return opportunity, to share their learning with their department, provide career guidance or mentoring, and to participate in mutually beneficial renewal-related activities as identified by the commission. There are 2-3 intakes per year with a maximum of 38 participants per intake. Participants are selected by departments.

Four hundred and twenty-four civil servants have participated in this program since it began in 2003. This program was suspended in 2010-11 as an evaluation of future requirements is being undertaken.

### **Women's Leadership Program**

This one-year program provides leadership and career development opportunities to women in the civil service. The program supports the government's diversity efforts to achieve greater representation of women at the senior/executive management level in government. The program includes networking and teambuilding events, in-class learning, formal mentoring and career advice from a panel of executive level managers and individual learning plans. This one-year program begins in April of each year with a maximum of 32 women participating. Participants are selected by departments.

One hundred and thirty-eight women have completed the program since it began in 2006.

### **Certificate in Public Sector Management Program (CPSM)**

This one-year program provides mid-managers and those aspiring to be managers with an opportunity to build management skills and develop political acumen while acquiring post-secondary credentials and transferable credits toward a university degree. There is an annual intake with a maximum of 30 participants per intake. Participants are selected by departments.

This program began in 2008-09 with 80 individuals completing it to date.

### **Essentials of Supervision Certificate Program (EOS)**

This program provides supervisors and those aspiring to be supervisors with the necessary competencies, applied strategies and related policies to effectively supervise staff while acquiring transferable credits toward a university diploma or certificate. Participants attend five 2-day modules of skill-based training offered several times each year through Organization and Staff Development. Participants may apply for the program at any time and require their supervisor's approval to attend. There is no limit on the number of participants.

This program began in 2008-09 with 62 individuals completing it to date.

### **Certificate in Public Sector Office Administration (CPSOA)**

This three-year professional development program is for office administrative staff to enhance knowledge, attitudes and self management skills for personal and professional growth within the public sector while acquiring transferable credits towards a university diploma. The CPSOA emphasizes communication proficiency, internal and external service excellence, organizational skills, creative thinking and problem resolution, all with a focus on working within a government environment.

The CPSOA consists of an orientation for the participant and their manager followed by a five day intensive core week. After completion of the core week the participant has four days of identified electives to complete the program.

The first intake for this new program was in March 2011 with 13 individuals participating.

### **Office Professionals Certificate Program (OPCP)**

This program provides administrative and support staff with skills and competencies to increase their confidence and contribution to the workplace while acquiring post-secondary credits and transferable credits towards a university diploma. Participants attend 10 days of training through workshops offered by Organization and Staff Development, and have five years to complete the workshops. Registrations are no longer being accepted for the OPCP as a new certificate program for office professionals has been introduced: Certificate in Public Sector Office Administration (CPSOA). Those currently enrolled in the OPCP still have five years from the date of their registration to complete the program, or may choose to transfer into the new program. The OPCP will continue to be a recognized certificate program.

Since this program began 210 participants have completed the program.

### **Programs designed to engage and encourage employees**

#### **New Professionals Network (NPN)**

This program brings new professionals together to connect, learn and grow as they progress with professional, personal and career development. It is open to all civil servants who self identify as a new professional. Events and activities include an annual conference, workshops, information sessions, networking events and regular communication through newsletter, website and publications.

This program started in 2005 and currently there are approximately 600 members from across all government departments and all regions of the province.

#### **Touchstone**

Touchstone groups emphasize providing support through community among Aboriginal employees. The focus is on affirmation, encouragement and mentorship.

## Appendix D Competition Statistics

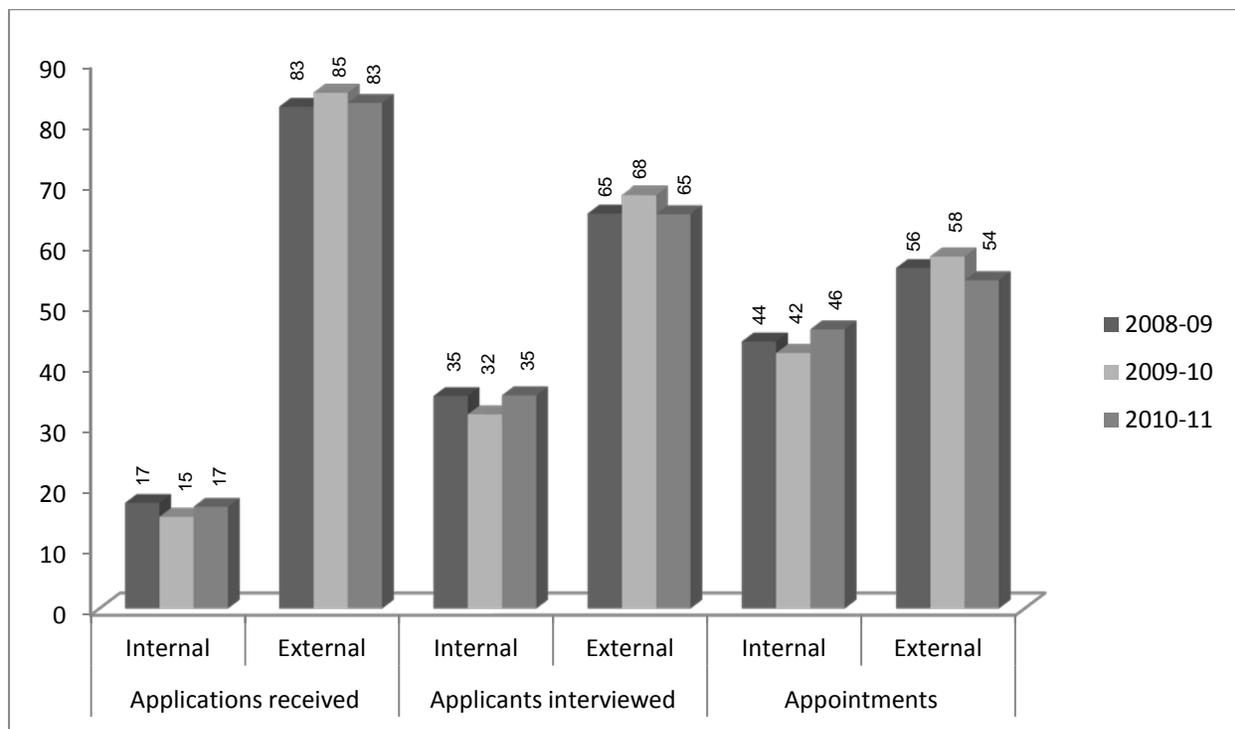
### 3 Year Comparative Total

In 2010-11 there were a total of 1,136 competitions for positions within the civil service with a total of 37,434 applications for these positions, or an average of 33 applications per competition. This is up from 28 applications per competition in 2009-10.

The following table provides a breakdown between internal and external applicants.

|                         | 2008-09       | 2009-10       | 2010-11       |
|-------------------------|---------------|---------------|---------------|
| Applications received:  |               |               |               |
| Internal                | 6,369         | 5,877         | 6,283         |
| External                | 30,204        | 32,984        | 31,151        |
| <b>Total</b>            | <b>36,573</b> | <b>38,861</b> | <b>37,434</b> |
| Applicants interviewed: |               |               |               |
| Internal                | 2,614         | 2,252         | 2,301         |
| External                | 4,867         | 4,803         | 4,263         |
| <b>Total</b>            | <b>7,481</b>  | <b>7,055</b>  | <b>6,564</b>  |
| Appointments:           |               |               |               |
| Internal                | 902           | 752           | 696           |
| External                | 1,151         | 1,037         | 819           |
| <b>Total</b>            | <b>2,053</b>  | <b>1,789</b>  | <b>1,515</b>  |

Shown graphically as a percentage of the total this is:



**Appendix D**  
**Total Competitions by Department**

| <b>Department</b>                       | <b>Fiscal Years Ending March 31</b> |                |                |
|---|-------------------------------------|----------------|----------------|
|   | <b>2008-09</b>                      | <b>2009-10</b> | <b>2010-11</b> |
| Offices of the Legislative Assembly     | 18                                  | 21             | 13             |
| Aboriginal and Northern Affairs         | 15                                  | 17             | 11             |
| Advanced Education and Literacy         | 15                                  | 14             | 10             |
| Agriculture, Food and Rural Initiatives | 45                                  | 41             | 19             |
| Civil Service Commission                | 10                                  | 11             | 26             |
| Conservation                            | 211                                 | 247            | 151            |
| Culture, Heritage and Tourism           | 15                                  | 18             | 13             |
| Education                               | 51                                  | 55             | 30             |
| Entrepreneurship, Training and Trade    | 50                                  | 75             | 68             |
| Family Services and Consumer Affairs    | 267                                 | 216            | 184            |
| Finance                                 | 73                                  | 47             | 31             |
| Health                                  | 153                                 | 122            | 94             |
| Healthy Living, Youth and Seniors       | 7                                   | 11             | 22             |
| Housing and Community Development       | 0                                   | 2              | 20             |
| Infrastructure and Transportation       | 264                                 | 231            | 195            |
| Innovation, Energy and Mines            | 28                                  | 17             | 13             |
| Justice                                 | 219                                 | 177            | 177            |
| Labour and Immigration                  | 26                                  | 35             | 25             |
| Local Government                        | 17                                  | 18             | 17             |
| Water Stewardship                       | 31                                  | 29             | 13             |
| Other Non-core Enterprises*             | 3                                   | 6              | 4              |
| <b>Total</b>                            | <b>1,518</b>                        | <b>1,410</b>   | <b>1,136</b>   |

\* Includes Public Schools Finance Board and All Charities.

**Note:** Figures have not been reorganized to reflect departmental reorganization in November 2009 or human resource realignment in April 2010.