

COMMUNITY SERVICES

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

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DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	631	1,102	-43%	771
Protective Services	3,703	5,271	-30%	2,031
Community Development	55,755	51,153	9%	20,312
Total Capital Vote 51	60,089	57,526	4%	23,114
Revenues				
Third-Party Recoveries	31,561	19,223	64%	11,751
Recoveries from Canada	5,932	11,579	-49%	4,650
Total Revenues	37,493	30,802	22%	16,401
Categories				
Tangible Capital Assets	6,893	5,265	31%	4,035
Other Capital Projects and Purchases	36,891	24,633	50%	8,870
Transfer Payments	16,305	27,628	-41%	10,209
Total Categories	60,089	57,526	4%	23,114

Note:

Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)

	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	58,420	52,033	60,898
Accumulated Amortization	(15,295)	(13,587)	(10,207)
Work-in-Progress	3,350	4,472	2,074
Net Book Value	46,475	42,918	52,765
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	4,693	4,295	1,637
Work-in-Progress put in Service during Year	513	2,092	0
Transfers between Departments	0	0	(10,485)
Write-downs	0	0	(17)
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(1,881)	(1,708)	(1,544)
Transfers between Departments	0	0	(1,836)
Disposals	0	0	0
Work-in-Progress			
Capital Expenditures	2,200	970	2,398
Write-downs	0	0	0
Work-in-Progress put in Service during Year	(513)	(2,092)	0
End of the Year			
Cost of Tangible Capital Assets in Service	63,626	58,420	52,033
Accumulated Amortization	(17,176)	(15,295)	(13,587)
Net Book Value	46,450	43,125	38,446
Work-in-Progress	5,037	3,350	4,472
Total Net Book Value and Work-in-Progress	51,487	46,475	42,918
Deferred Capital Contributions			
Balance, Beginning of the Year	(9,156)	(9,069)	(9,585)
Additions	(372)	(355)	(1,367)
Transfers between Departments	0	0	1,641
Amortization of Deferred Capital Contributions	242	268	242
Balance, End of the Year	(9,286)	(9,156)	(9,069)

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.
- To provide support to the Yukon Lottery Commission.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	631	1,102	-43%	771
Total Corporate Services	631	1,102	-43%	771

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PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Fire Suppression				
FireSmart	1,500	1,000	50%	920
Emergency Measures				
Emergency Measures	280	31	803%	92
Fire Marshal				
Major Facility Maintenance	142	101	41%	53
Fire Protection	603	699	-14%	218
Prior Years' Projects	0	1,290	-100%	29
Fire Management				
Fire Management	640	436	47%	392
Emergency Medical Services				
Emergency Medical Services	538	519	4%	327
Prior Years' Projects	0	1,195	-100%	0
Total Protective Services	3,703	5,271	-30%	2,031

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COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Sport and Recreation				
Recreation/Community Centres - Various	201	146	38%	72
Dawson City Recreation Centre	1,000	250	300%	0
Prior Years' Projects	0	1,025	-100%	1,981
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	894	-33%	482
Domestic Well Program	600	604	-1%	296

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COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Community Infrastructure				
Planning and Pre-Engineering	90	90	0%	107
Assessment of Unincorporated Infrastructure	120	120	0%	0
Project Management	976	945	3%	299
Water Supply, Treatment and Storage				
- Ross River Water Treatment	750	70	971%	0
- Old Crow Water Well	250	67	273%	0
- Prior Years' Projects	0	0	0%	210
Water and Sewer Mains	150	43	249%	329
Sewage Treatment and Disposal				
- Ross River Sewage Disposal Pit	75	0	100%	0
- Carcross Sewage Treatment and Disposal	250	44	468%	156
- Prior Years' Projects	0	0	0%	104
Solid Waste	670	220	205%	123
Flood/Erosion Control	5	521	-99%	488
Equipment Purchase	98	0	100%	10
Road/Streets Upgrade	100	273	-63%	237
Canada Strategic Infrastructure Fund Projects *				
- Carcross Waterfront	735	709	4%	1,830
- Whitehorse Waterfront	3,400	7,051	-52%	2,030
- Prior Years' Projects	0	4,979	-100%	46
Municipal Rural Infrastructure Fund Projects *				
- Takhini North Infrastructure Replacement	2,533	0	100%	0
- Hamilton Boulevard Extension	1,750	10,601	-83%	2,649
- Unallocated/Administration	5,087	150	3291%	127
- Prior Years' Projects	0	972	-100%	3,419
Building Canada Fund				
- Dawson City Sewage Treatment	3,000	1,087	176%	413
- Marsh Lake Intake and Fill System	2,400	100	2300%	113
- Arsenic Treatment Upgrades	750	0	100%	0
- Ross River System Upgrades and Arsenic Treatment	400	90	344%	0
- Carcross Water System Upgrade	400	0	100%	0
- Old Crow Roadway	250	150	67%	0
- Planning and Administration	389	0	100%	0
Community Library Development Projects	90	300	-70%	77

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COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Community Infrastructure cont'd				
Northern Strategy Project				
- Yukon Water and Wastewater System Operator Capacity Building	25	475	-95%	0
Prior Years' Projects	0	2,418	-100%	403
Land Development				
Industrial	1,000	1,597	-37%	73
Residential	27,111	15,062	80%	4,238
Recreational	500	100	400%	0
Total Community Development	55,755	51,153	9%	20,312

* Includes extraordinary funding provided by Yukon government and/or municipal share of project recorded as recovery.

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REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Rural Electrification and Telephone Program	600	894	-33%	342
Domestic Well Program	600	604	-1%	70
Land Development Cost Recovery				
- Industrial	1,000	1,597	-37%	1,866
- Residential	27,111	15,062	80%	8,183
- Recreational	500	100	400%	0
Municipal Rural Infrastructure Fund Projects				
- Hamilton Boulevard Extension	1,750	875	100%	875
Prior Years' Recoveries	0	91	-100%	415
Total Third-Party Recoveries	31,561	19,223	64%	11,751
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	55	0	100%	96
Community Development				
Canada Strategic Infrastructure Fund	2,067	6,914	-70%	1,921
Municipal Rural Infrastructure Fund	3,810	4,665	-18%	2,633
Total Recoveries from Canada	5,932	11,579	-49%	4,650
TOTAL REVENUES	37,493	30,802	22%	16,401

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TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Protective Services				
FireSmart	1,350	850	59%	758
Community Development				
Sport and Recreation:				
Recreation/Community Centres - Various	60	60	0%	12
Dawson City Recreation Centre	1,000	250	300%	0
Prior Years' Other Transfer Payments	0	1,012	-100%	1,024
Community Infrastructure:				
Canada Strategic Infrastructure Fund	3,400	12,030	-72%	2,076
Municipal Rural Infrastructure Fund	7,470	10,698	-30%	5,193
Building Canada Fund	3,000	1,087	176%	413
Northern Strategy Project				
- Yukon Water and Wastewater				
System Operator Capacity Building	25	475	-95%	0
Prior Years' Other Transfer Payments	0	1,166	-100%	733
TOTAL TRANSFER PAYMENTS	16,305	27,628	-41%	10,209