

ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

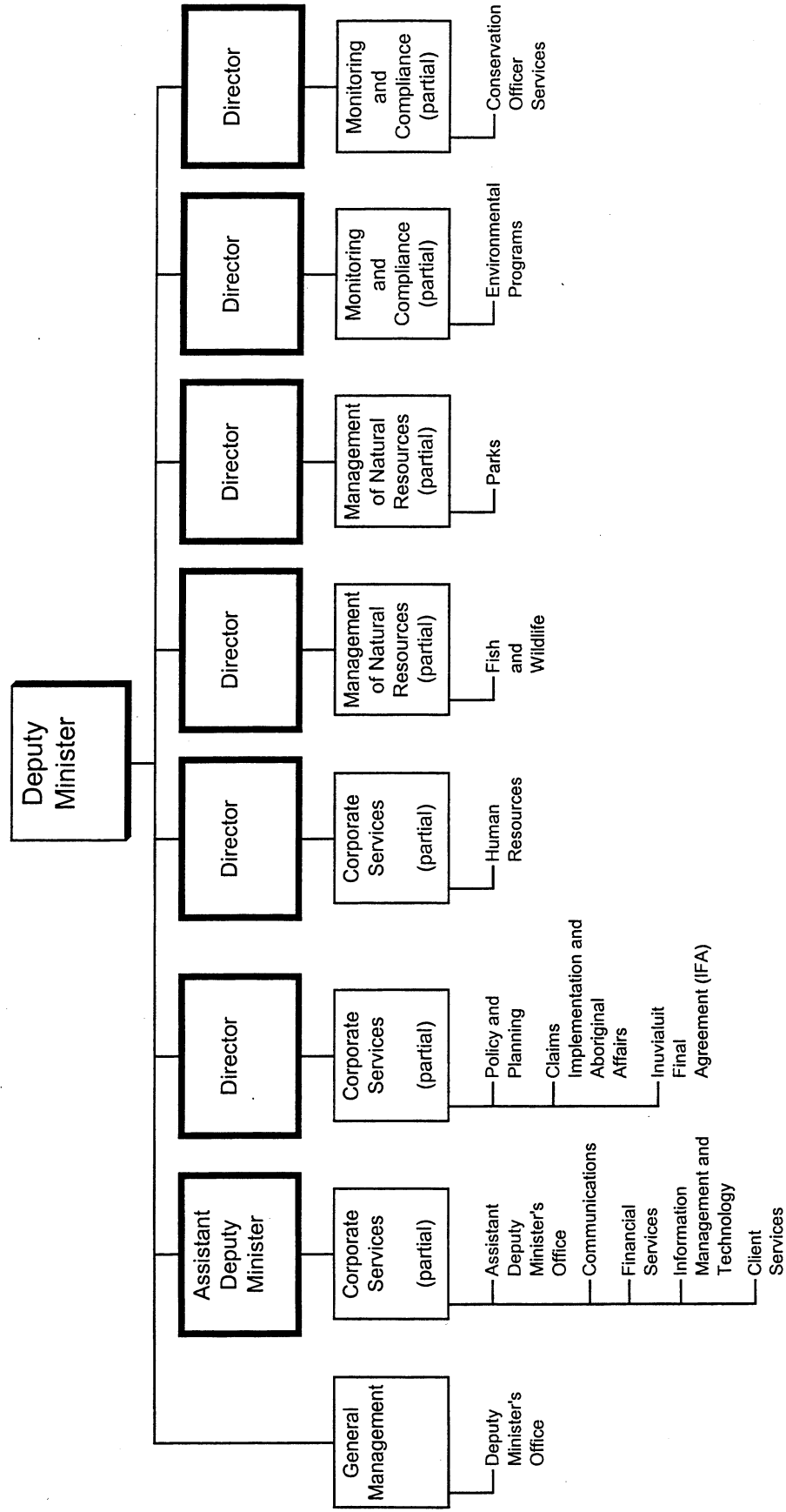
E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - implementing the principles of the Yukon Conservation Strategy;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
 - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
 - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
 - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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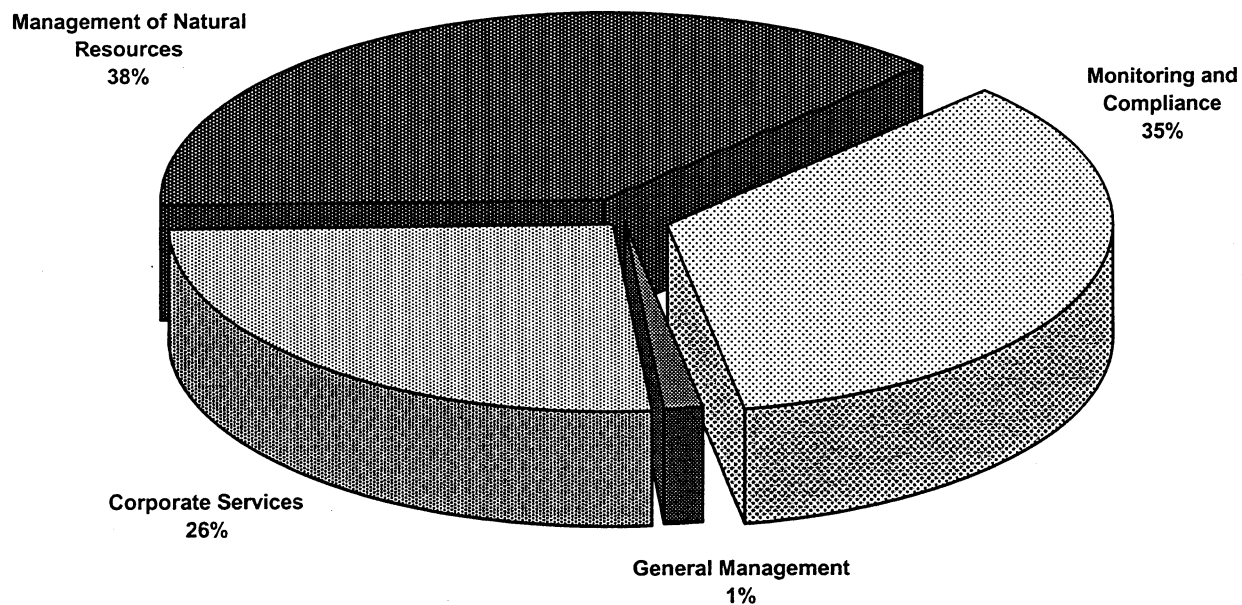
| FINANCIAL SUMMARY (\$000'S) | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|------------------------------------------------|-----------------------------|-----------------------------|---------------------|---------------------------|
| Operation and Maintenance Expenditures | | | | |
| General Management | 270 | 262 | 3% | 414 |
| Corporate Services | 4,854 | 4,157 | 17% | 3,836 |
| Management of Natural Resources | 7,088 | 7,085 | 0% | 7,012 |
| Monitoring and Compliance | 6,508 | 6,408 | 2% | 4,152 |
| Total Operation and Maintenance Vote 52 | 18,720 | 17,912 | 5% | 15,414 |
| Amortization Expense | 140 | 97 | 44% | 75 |
| Operation and Maintenance Recoveries | 1,057 | 1,041 | 2% | 1,004 |
| Revenue | 1,218 | 892 | 37% | 926 |
| Allotments | | | | |
| Personnel | 12,459 | 12,107 | 3% | 10,602 |
| Other | 5,574 | 5,122 | 9% | 4,069 |
| Transfer Payments | 687 | 683 | 1% | 743 |
| Total Allotments | 18,720 | 17,912 | 5% | 15,414 |

Note:

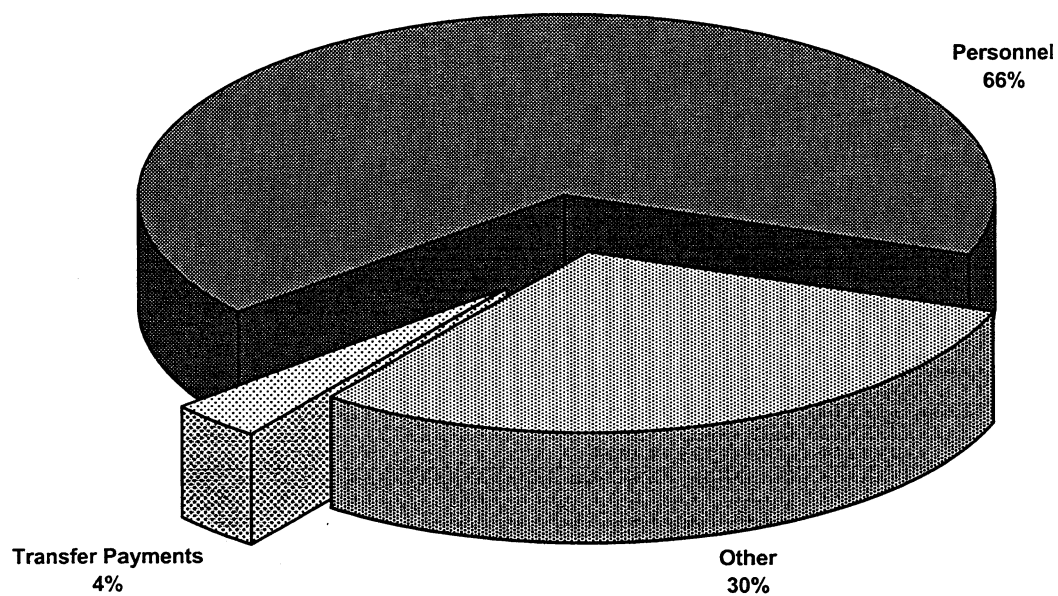
Restated 2003-04 Forecast and 2002-03 Actual figures to be consistent with the 2004-05 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



ENVIRONMENT

GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

| O&M EXPENDITURES (\$000'S) | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|---------------------------------|---------------------|---------------------|-------------|-------------------|
| Activity | | | | |
| Deputy Minister's Office | 270 | 262 | 3% | 414 |
| Total General Management | 270 | 262 | 3% | 414 |
| Allotments | | | | |
| Personnel | 235 | 227 | 4% | 378 |
| Other | 35 | 35 | 0% | 36 |
| Transfer Payments | 0 | 0 | 0% | 0 |
| Total Allotments | 270 | 262 | 3% | 414 |

ENVIRONMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
 - coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement;
 - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
 - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

| O&M EXPENDITURES (\$000'S) | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|----------------------------------------------|---------------------|---------------------|-------------|-------------------|
| Activities | | | | |
| Assistant Deputy Minister's Office | 863 | 251 | 244% | 175 |
| Communications | 75 | 73 | 3% | 99 |
| Financial Services | 341 | 319 | 7% | 265 |
| Information Management and Technology | 729 | 726 | 0% | 748 |
| Client Services | 847 | 757 | 12% | 770 |
| Policy and Planning | 638 | 644 | -1% | 566 |
| Claims Implementation and Aboriginal Affairs | 326 | 350 | -7% | 239 |
| Inuvialuit Final Agreement (IFA) | 803 | 815 | -1% | 771 |
| Human Resources | 232 | 222 | 5% | 203 |
| Total Corporate Services | 4,854 | 4,157 | 17% | 3,836 |
| Allotments | | | | |
| Personnel | 3,034 | 2,881 | 5% | 2,851 |
| Other | 1,591 | 1,046 | 52% | 746 |
| Transfer Payments | 229 | 230 | 0% | 239 |
| Total Allotments | 4,854 | 4,157 | 17% | 3,836 |

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CORPORATE SERVICES

STATISTICS

| | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|-------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-------------|-------------------|
| Client Services (#) | | | | |
| Publications | | | | |
| Publications Distributed | 86 | 80 | 8% | 82 |
| Total Quantities Distributed | 145,000 | 120,000 | 21% | 140,000 |
| New/Revised Publications | 40 | 34 | 18% | 36 |
| Library Data | | | | |
| Books on Hand * | 10,300 | 10,200 | 1% | 10,308 |
| Periodicals on Hand | 200 | 205 | -2% | 210 |
| Inter-Library Loan Requests | 210 | 205 | 2% | 166 |
| Requests for Searches | 400 | 375 | 7% | 426 |
| Items Borrowed from Staff Library | 270 | 260 | 4% | 275 |
| * Books on hand does not include books in satellite libraries or offices within the department. (Numbers are approximate.) | | | | |
| Policy and Planning (#) | | | | |
| Cabinet/Ministerial Submissions Prepared | 85 | 88 | -3% | 60 |
| Acts/Regulations Prepared | 15 | 15 | 0% | 10 |
| Written Ministerial / Premier Responses to Public Inquiries | 250 | 250 | 0% | 200 |
| Human Resources (#) | | | | |
| Recruitment Actions | 80 | 80 | 0% | 91 |
| Time Sheets Processed | 1,200 | 1,200 | 0% | 1,286 |
| Position Descriptions Reviewed | 75 | 75 | 0% | 170 |

ENVIRONMENT

MANAGEMENT OF NATURAL RESOURCES

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To ensure the effective implementation of agreements and political accords by working cooperatively with other governments and public structures.
- To establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.

| O&M EXPENDITURES (\$000'S) | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|----------------------------------------------|---------------------|---------------------|-------------|-------------------|
| Activities | | | | |
| Fish and Wildlife | 4,698 | 4,741 | -1% | 4,770 |
| Parks | 2,390 | 2,344 | 2% | 2,242 |
| Total Management of Natural Resources | 7,088 | 7,085 | 0% | 7,012 |
| Allotments | | | | |
| Personnel | 4,821 | 4,590 | 5% | 4,429 |
| Other | 1,964 | 2,197 | -11% | 2,226 |
| Transfer Payments | 303 | 298 | 2% | 357 |
| Total Allotments | 7,088 | 7,085 | 0% | 7,012 |

ENVIRONMENT

MANAGEMENT OF NATURAL RESOURCES Fish and Wildlife

STATISTICS

| | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|--------------------------------------|---------------------|---------------------|-------------|-------------------|
| Wildlife | | | | |
| Hunting Licences Sold (#) | | | | |
| Resident | 3,600 | 3,600 | 0% | 3,626 |
| Non-Resident | 800 | 820 | -2% | 869 |
| Fisheries | | | | |
| Sport Fishing Licences Sold (#) | | | | |
| Yukon Resident | 7,200 | 7,300 | -1% | 7,539 |
| Canadian Resident | 2,900 | 2,900 | 0% | 3,461 |
| Non-Resident | 3,500 | 3,750 | -7% | 4,643 |
| Trapping | | | | |
| Annual Value of Yukon Fur Sold (\$) | 250,000 | 170,000 | 47% | 100,000 |
| Species Trapped for Fur (#) | 14 | 14 | 0% | 14 |
| Traplines (#) | 340 | 340 | 0% | 340 |
| Group Trapping Areas (#) | 15 | 15 | 0% | 15 |
| Individuals Involved in Trapping (#) | 400 | 350 | 14% | 310 |

ENVIRONMENT

MANAGEMENT OF NATURAL RESOURCES Parks

STATISTICS

| | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|-------------------------------------------------------|---------------------|---------------------|-------------|-------------------|
| Parks (#) | 4 | 3 | 33% | 2 |
| Campgrounds | 42 | 42 | 0% | 42 |
| Self Registration | 42 | 42 | 0% | 42 |
| Campground Sites | 1,067 | 1,067 | 0% | 1,067 |
| Recreation Sites | 14 | 14 | 0% | 14 |
| Trails | 18 | 18 | 0% | 18 |
| Heritage Rivers | | | | |
| Nominated | 0 | 1 | -100% | 1 |
| Designated | 3 | 2 | 50% | 2 |
| Campground Permits Sold Through Agents/Vendors | | | | |
| Annual Permits | 912 | 912 | 0% | 850 |
| Daily Permits | 23,000 | 21,250 | 8% | 19,233 |
| Permit Agents/Vendors | 105 | 105 | 0% | 105 |

ENVIRONMENT

MONITORING AND COMPLIANCE

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including water quality and quantity, assessment and mitigation of resource developments, and pollution prevention programs.
- To contribute to public safety and the protection of property through the monitoring of water related hazards.
- To coordinate research activities and contribute to national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to renewable resources and the environment, through monitoring, inspections, education and enforcement.
- To provide service to the public at the community level in the areas of licensing and permitting, human-wildlife conflict and other department programs.
- To provide public education respecting Yukon's environment, resources and public safety.

| O&M EXPENDITURES (\$000'S) | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|----------------------------------------|---------------------|---------------------|-------------|-------------------|
| Activities | | | | |
| Environmental Programs | 3,589 | 3,578 | 0% | 1,400 |
| Conservation Officer Services | 2,919 | 2,830 | 3% | 2,752 |
| Total Monitoring and Compliance | 6,508 | 6,408 | 2% | 4,152 |
| Allotments | | | | |
| Personnel | 4,369 | 4,409 | -1% | 2,944 |
| Other | 1,984 | 1,844 | 8% | 1,061 |
| Transfer Payments | 155 | 155 | 0% | 147 |
| Total Allotments | 6,508 | 6,408 | 2% | 4,152 |

ENVIRONMENT

MONITORING AND COMPLIANCE Environmental Programs

STATISTICS

| | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|-----------------------------------------------------|---------------------|---------------------|-------------|-------------------|
| Environmental Affairs Sections | | | | |
| PROJECT SCREENINGS (#) | | | | |
| Land Use Permits | 95 | 95 | 0% | 101 |
| Land Dispositions | 144 | 144 | 0% | 137 |
| Timber Operations | 12 | 12 | 0% | 5 |
| Timber Projects/Reviews | 5 | 5 | 0% | 3 |
| Water Licences | 50 | 50 | 0% | 61 |
| Mining Land Use (placer) | 35 | 35 | 0% | 51 |
| Mining Land Use (quartz) | 25 | 25 | 0% | 14 |
| Oil and Gas (1) | 5 | 3 | 67% | 3 |
| Agricultural Applications Reviews | 30 | 30 | 0% | 33 |
| Miscellaneous (2) | 12 | 12 | 0% | 12 |
| Development Assessment Process Reviews (3) | 24 | 0 | 100% | 0 |
| Major Projects (mining/ forestry/hydro/pipeline) | 15 | 15 | 0% | 15 |
| TOTAL SCREENINGS (#) | 452 | 426 | 6% | 435 |

1. Increase is due to positive prediction of increased activity in the southeast Yukon.
2. Includes stand alone Dempster Authorizations, Navigable Waters, Transport Canada referrals (e.g. Airports) and Department of Fisheries and Oceans (DFO) Authorizations (estimate of one per month).
3. Development Assessment Process legislation comes into effect November, 2004. There remains considerable uncertainty about the number of additional project reviews under the Yukon Environmental and Socio-economic Assessment Act (YESSA) that can be expected but it is accepted that there will be more.

ENVIRONMENT

MONITORING AND COMPLIANCE Environmental Programs

STATISTICS

| | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|-----------------------------------------------------------------------|---------------------|---------------------|-------------|-------------------|
| Standards and Approvals Section (#) | | | | |
| Pesticide Use Permits (1) | 9 | 9 | 0% | 10 |
| Pesticide Vendor Permits (1) | 4 | 4 | 0% | 4 |
| Pesticide Service Permits (1) | 5 | 5 | 0% | 5 |
| Pesticide Applicator Certification (2) | 5 | 6 | -17% | 5 |
| Special Waste Generator Permits (1) | 110 | 104 | 6% | 101 |
| Special Waste Management Facility Permits (1) | 42 | 39 | 8% | 35 |
| Special Waste Permit for Release, Disposal, Mixing or Diluting (1) | 10 | 8 | 25% | 9 |
| Ozone Depleting Substance (ODS) and Other Halocarbon Permits (3) | 43 | 29 | 48% | 25 |
| Designated Materials Depots (4) | 4 | 4 | 0% | n/a |
| Designated Materials Retailers (4) | 38 | 38 | 0% | n/a |
| Recycling Depot Registrations (1) | 28 | 28 | 0% | 28 |
| Contaminated Sites Regulations | | | | |
| Relocation permits | 36 | 34 | 6% | 25 |
| Land Treatment Facility permits (1) | 18 | 13 | 38% | 7 |
| Risk Assessment permits (1) | 3 | 1 | 200% | 0 |
| Designations | 10 | 5 | 100% | 5 |
| Certificates of compliance | 2 | 2 | 0% | 2 |
| Storage Tank Permits (5) | | | | |
| Permits for commercial/industrial activities | 75 | 75 | 0% | 78 |
| Permits for residential tank removals | 225 | 225 | 0% | 0 |
| Solid Waste Regulations | | | | |
| Solid Waste Disposal Facility Permits | 11 | 11 | 0% | 11 |
| Solid Waste Commercial Dump Permits | 1 | 0 | 100% | 0 |
| Air Emissions Permits (1) | 7 | 6 | 17% | 5 |

1. Number of active permits monitored by the Environmental Programs Branch.
2. Number of exams administered by Environmental Programs Branch.
3. 2004-05 estimate includes expected conversions from ODS registrations.
4. The Designated Materials Regulation came into effect July 21, 2003.
5. The Storage Tank Regulations are administered by the Department of Community Services and are enforced by the Department of Environment. Since 2002/03, there has been a significant increase in permits for removal of residential tanks due to new insurance requirements.

ENVIRONMENT

MONITORING AND COMPLIANCE Environmental Programs

STATISTICS

| | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|-----------------------------------------------|---------------------|---------------------|-------------|-------------------|
| Monitoring and Inspections Section (#) | | | | |
| Inspections (1) | 50 | 26 | 92% | 79 |
| Occurrence Reports | 50 | 40 | 25% | 34 |
| Waste Manifests | 160 | 151 | 6% | 138 |
| Samples Collected | | | | |
| Field Analysis | 38 | 30 | 27% | 38 |
| Laboratory Analysis | 63 | 50 | 26% | 30 |
| Spill Reports (2) | 62 | 53 | 17% | 25 |
| YTG Environmental Programs Branch - Lead | 29 | 24 | 21% | 15 |

1. Inspections are conducted for routine compliance monitoring according to the Inspections Plan, or in response to incidents and reports. Increase anticipated with new inspector position now filled.
2. As prescribed in an agreement between federal, municipal and territorial governments entitled "*Letter of Understanding Concerning Government Response to Spills in the Yukon*", the lead role is determined by legislated mandate.

ENVIRONMENT

MONITORING AND COMPLIANCE Conservation Officer Services

STATISTICS

| | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|--------------------------------------------------------------------------|---------------------|---------------------|-------------|-------------------|
| District Occurrence Reports (do not include minor wildlife incidents) | 900 | 900 | 0% | 845 |
| Branch Enforcement Actions | 175 | 175 | 0% | 154 |
| Hunter and Resource Education Workshops | 50 | 50 | 0% | 52 |

ENVIRONMENT

| RECOVERIES AND REVENUE (\$000'S) | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|----------------------------------|---------------------|---------------------|-------------|-------------------|
|----------------------------------|---------------------|---------------------|-------------|-------------------|

RECOVERIES

Corporate Services

| | | | | |
|---------------------------------------|-----|-----|------|-----|
| Miscellaneous Partnerships | 100 | 100 | 0% | 0 |
| Inuvialuit Final Agreement (IFA) | 803 | 785 | 2% | 809 |
| Advertising Recoveries - Publications | 10 | 0 | 100% | 4 |
| Yukon Wildlife Preserve | 50 | 0 | 100% | 0 |
| Mapping Recoveries | 10 | 0 | 100% | 0 |

Management of Natural Resources

| | | | | |
|--------------------------------|----|----|-------|----|
| Freshwater Fisheries Agreement | 20 | 20 | 0% | 10 |
| Prior Years' Recoveries | 0 | 72 | -100% | 85 |

Monitoring and Compliance

| | | | | |
|------------------------------|----|----|----|----|
| Province of British Columbia | 2 | 2 | 0% | 2 |
| Conservation Action Team | 2 | 2 | 0% | 2 |
| Special Waste Collection | 60 | 60 | 0% | 88 |
| Prior Years' Recoveries | 0 | 0 | 0% | 4 |

TOTAL RECOVERIES

| | | | |
|-------|-------|----|-------|
| 1,057 | 1,041 | 2% | 1,004 |
|-------|-------|----|-------|

REVENUE

Corporate Services

| | | | | |
|-------------------------|-----|---|------|---|
| Yukon Wildlife Preserve | 326 | 0 | 100% | 0 |
|-------------------------|-----|---|------|---|

Management of Natural Resources

| | | | | |
|------------------------------|-----|-----|-----|-----|
| Campground Permits | 306 | 286 | 7% | 280 |
| Wilderness Tourism Licensing | 8 | 8 | 0% | 9 |
| Hunting Licences and Seals | 322 | 342 | -6% | 371 |
| Trapping and Fur Licences | 6 | 6 | 0% | 5 |
| Fishing Licences | 240 | 240 | 0% | 244 |
| Outfitting Fees | 10 | 10 | 0% | 17 |

TOTAL REVENUE

| | | | |
|-------|-----|-----|-----|
| 1,218 | 892 | 37% | 926 |
|-------|-----|-----|-----|

ENVIRONMENT

| TRANSFER PAYMENTS (\$000'S) | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|---------------------------------------------------|-----------------------------|-----------------------------|---------------------|---------------------------|
| GRANTS | | | | |
| Management of Natural Resources | | | | |
| Wildlife Health Fund | 1 | 1 | 0% | 1 |
| Canadian Cooperative Wildlife Health Centre | 7 | 7 | 0% | 4 |
| Fur Institute of Canada | 6 | 6 | 0% | 6 |
| Total Grants | 14 | 14 | 0% | 11 |
| CONTRIBUTIONS | | | | |
| Corporate Services | | | | |
| Environmental Public Awareness | 30 | 30 | 0% | 28 |
| Yukon Conservation Society | 35 | 35 | 0% | 35 |
| Wildlife Management Advisory Council | 164 | 165 | -1% | 155 |
| Prior Years' Contributions | 0 | 0 | 0% | 21 |
| Management of Natural Resources | | | | |
| Porcupine Caribou Management Board | 48 | 48 | 0% | 48 |
| Yukon College | 45 | 45 | 0% | 45 |
| Yukon Trappers Association | 68 | 68 | 0% | 68 |
| Arctic Borderland Ecological Knowledge Society | 5 | 5 | 0% | 5 |
| Whitehorse Fish Hatchery | 75 | 75 | 0% | 100 |
| Yukon Fish and Game Association | 25 | 25 | 0% | 30 |
| Southern Lakes Caribou Steering Committee | 19 | 14 | 36% | 14 |
| Canadian Wildlife Directors Secretariat | 4 | 4 | 0% | 0 |
| Prior Years' Contributions | 0 | 0 | 0% | 36 |
| Monitoring and Compliance | | | | |
| Global Warming/Climate Change | 75 | 75 | 0% | 75 |
| Waste Reduction Initiatives | 80 | 80 | 0% | 69 |
| Prior Years' Contributions | 0 | 0 | 0% | 3 |
| Total Contributions | 673 | 669 | 1% | 732 |
| TOTAL TRANSFER PAYMENTS | 687 | 683 | 1% | 743 |