

COMMUNITY SERVICES

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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

H. Brooks

- To support the development and sustainability of Yukon communities by:
 - developing and improving community infrastructure;
 - assisting with and responding to emergency events;
 - fostering strong local governance;
 - promotion and development of recreation and sport; and
 - administering a broad range of licensing, business, and regulatory services for the health, safety and protection of the public.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	79,057	87,303	75,689	73,175
Capital (Vote 51-2)	48,805	65,842	88,746	85,194
Total Appropriations	127,862	153,145	164,435	158,369

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	3,712	3,672	3,544	3,434
Protective Services	28,972	36,965	28,187	28,189
Community Development	37,895	38,166	35,934	33,914
Corporate Policy and Consumer Affairs	8,478	8,500	8,024	7,638
Total Operation and Maintenance (Vote 51-1)	79,057	87,303	75,689	73,175
Capital (Vote 51-2)				
Corporate Services	1,085	608	934	733
Protective Services	6,648	5,714	6,830	7,235
Community Development	39,672	58,120	79,582	75,685
Corporate Policy and Consumer Affairs	1,400	1,400	1,400	1,541
Total Capital (Vote 51-2)	48,805	65,842	88,746	85,194
Total Appropriations	127,862	153,145	164,435	158,369
Adjustments for Reconciliation of Expenses				
Amortization Expense	3,243	2,758	2,446	2,109
Tangible Capital Assets	(13,345)	(15,370)	(19,039)	(19,994)
Land Development Expenditures	(4,800)	(13,500)	(25,500)	(21,206)
Local Improvement Expenditures	(1,400)	(1,400)	(1,400)	(1,541)
Environmental Liabilities (Net)	(200)	0	(750)	0
Bad Debts Expense	16	16	16	16
Total Expenses	111,376	125,649	120,208	117,753
Summary of Expenses by Category				
Personnel	30,097	30,202	28,575	29,037
Other	24,067	32,945	28,489	21,096
Government Transfers	53,969	59,744	60,698	65,511
Amortization Expense	3,243	2,758	2,446	2,109
Total Expenses	111,376	125,649	120,208	117,753

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	9,109	9,163	8,066	8,797
Third-Party Recoveries				
Operation and Maintenance	1,673	1,808	1,715	1,773
Capital	0	182	0	968
Subtotal Third-Party	1,673	1,990	1,715	2,741
Recoveries from Canada				
Operation and Maintenance	260	557	349	426
Capital	22,869	23,615	32,475	36,581
Subtotal from Canada	23,129	24,172	32,824	37,007
Total Revenues	33,911	35,325	42,605	48,545

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COMMUNITY SERVICES

CORPORATE SERVICES

- To provide leadership to the department's branches through the provision of financial, communication, information, and human resources management and decision-support services.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	562	514	486	511
Human Resources	789	790	769	752
Finance, Systems and Administration	1,917	1,916	1,852	1,749
Communications	444	452	437	422
	3,712	3,672	3,544	3,434
Capital (Vote 51-2)				
Office Furniture and Equipment	44	0	30	12
Information Technology Equipment and Systems	241	237	294	410
Building Maintenance, Renovations and Space	800	371	610	311
	1,085	608	934	733
	4,797	4,280	4,478	4,167
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,421	3,381	3,253	3,205
Other	1,246	742	981	707
Government Transfers	0	0	0	0
Tangible Capital Assets	130	157	244	255
	4,797	4,280	4,478	4,167
Total included in the Appropriation				

COMMUNITY SERVICES

PROTECTIVE SERVICES

- To promote and foster both emergency preparedness and the continuity of government in case of disaster or major emergencies.
- To administer and enforce fire prevention, protection and safety-related programs.
- To protect against the harmful effects of wildfire by means of the Wildfire Management and Fire Smart programs.
- To support communities and volunteers providing emergency medical, ambulance and medevac services to communities throughout the Yukon.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	534	510	490	483
Emergency Measures	490	882	625	1,469
Fire Marshal	1,748	1,713	1,710	1,320
Fire Management	15,101	22,959	14,638	13,994
Emergency Medical Services	8,955	8,835	8,634	8,978
Building and Life Safety	2,144	2,066	2,090	1,945
	28,972	36,965	28,187	28,189
Capital (Vote 51-2)				
Program Administration				
Prior Years' Projects	0	0	0	21
Emergency Measures				
Emergency Measures	403	33	13	172
Fire Marshal				
Beaver Creek Fire Hall Replacement	3,368	300	3,668	82
Carcross Fire Hall Replacement	393	0	0	0
Fire Protection	993	1,762	1,762	1,027
Prior Years' Projects	0	0	0	83

COMMUNITY SERVICES

PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Fire Management				
Fire Management	997	531	815	1,406
Emergency Medical Services				
Emergency Medical Services	494	572	572	251
Prior Years' Projects	0	2,516	0	4,193
	6,648	5,714	6,830	7,235
Total included in the Appropriation	35,620	42,679	35,017	35,424
Summary of Appropriation by Allotment				
Personnel	16,041	16,378	15,505	15,160
Other	12,808	20,388	12,472	12,931
Government Transfers	1,065	1,065	1,065	1,009
Tangible Capital Assets	5,706	4,848	5,975	6,324
Total included in the Appropriation	35,620	42,679	35,017	35,424

COMMUNITY SERVICES**PROTECTIVE SERVICES
Fire Marshal****SUPPLEMENTARY INFORMATION (#)**

	2014 ESTIMATE	<i>Comparable</i>		2012 ACTUAL
		2013 ACTUAL	2013 ESTIMATE	
Fire Responses ⁽¹⁾	950	920	950	907
Life Safety Inspections	75	84	75	50
Commercial Storage Tank Inspections/Permits	30	72	30	57
Residential Storage Tank Inspections/Removals ⁽²⁾	30	59	-	40

Note: Numbers are reported on a calendar year basis.

⁽¹⁾ Fire Responses final 2013 Actual not yet available.

⁽²⁾ Number of Residential Storage Tank Inspections/Removals wasn't previously reported, therefore 2013 Estimate is not available.

COMMUNITY SERVICES

PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

SUPPLEMENTARY INFORMATION

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

	2014	Comparable		
	ESTIMATE	2013 ACTUAL	2013 ESTIMATE	2012 ACTUAL
Whitehorse (#)				
Transfers ⁽¹⁾	1,484	1,154	950	898
Medical Emergencies	3,149	3,259	3,526	3,372
Other	921	865	860	812
Total Ambulance Calls	<u>5,554</u>	<u>5,278</u>	<u>5,336</u>	<u>5,082</u>
Rural Communities (#)				
Total Ambulance Calls	<u>1,334</u>	<u>1,334</u>	<u>1,370</u>	<u>1,266</u>
Transfer by Medevac Team (#) ⁽²⁾				
In Territory	488	477	462	474
Out-of-Territory	433	383	398	338
Total Medevacs	<u>921</u>	<u>860</u>	<u>860</u>	<u>812</u>

Note: Information is reported on a calendar year basis

⁽¹⁾ Transfers are not life threatening emergencies. These calls are typically to transport patients to medical appointments.

⁽²⁾ Medevac Team is used when responding to patients with higher medical needs. Transfer by Medevac Team includes the number of vehicle or aircraft movements.

COMMUNITY SERVICES

PROTECTIVE SERVICES Building Safety

SUPPLEMENTARY INFORMATION

	2014 ESTIMATE	Comparable		
		2013 ACTUAL	2013 ESTIMATE	2012 ACTUAL
Codes and Standards (#)				
Permits Issued				
Building	600	778	700	791
Plumbing	100	124	125	134
Development	75	88	85	100
Electrical	1,200	1,334	1,400	1,612
Gas	300	482	300	331
Elevator	5	6	0	10
New Boiler and Pressure Vessels	10	10	0	0
Total Permits Issued	2,290	2,822	2,610	2,978
Building File Information Requests (#)				
	1,400	1,398	1,500	1,558
Inspections (#)				
Building	2,000	2,259	1,850	1,851
Plumbing	400	605	350	385
Electrical	1,800	1,904	2,000	2,122
Elevators	80	83	90	86
Boiler and Pressure Vessels	150	150	160	165
Gas	400	510	400	419
Total Inspections	4,830	5,511	4,850	5,028

Note: Information is reported on a calendar year basis.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

- 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 plan, develop and maintain infrastructure such as water, sewer, roads and solid waste facilities in unincorporated communities and to plan and develop residential, commercial and recreational subdivisions for Whitehorse.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in the Yukon and to assist incorporated municipalities and Yukon First Nations in these areas upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- 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.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	557	543	502	465
Sport and Recreation	3,831	4,464	3,491	3,485
Community Affairs	25,405	25,249	24,904	23,340
Public Libraries	2,086	2,039	2,001	1,974
Community Operations	6,016	5,871	5,036	4,650
	37,895	38,166	35,934	33,914

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	147
Dawson City Recreation Centre	1,181	500	500	94
Yukon Outdoor Sports Complex	250	0	0	0
Prior Years' Projects	0	5,712	6,000	988
Public Libraries				
Community Library Equipment	20	10	10	18
Community Operations				
Water Delivery Truck	250	0	0	0
Water and Sewer Mains	60	64	75	30
Sewage Treatment and Disposal				
- Prior Years' Projects	0	21	0	431
Remote Monitoring - SCADA (Supervisory Control and Data Acquisition)	200	0	0	0
Solid Waste Facility Improvements	50	0	0	0
Solid Waste Remediation and Site Management	50	0	0	0
Roads, Bridges and Streets Upgrade	168	32	100	28
Gas Tax Funded Projects	2,982	567	1,865	537
Prior Years' Projects	0	317	0	301

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Community Infrastructure				
Project Management	550	555	555	527
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	0	80	750	22
Water and Sewer Mains				
- Kwanlin Dun First Nation Water and Sewer Installation	650	0	650	0
- Prior Years' Projects	0	50	0	50
Sewage Treatment and Disposal				
- Prior Years' Projects	0	0	0	1
Flood/Erosion Control	750	1,993	750	268
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	215	165	230	66
- Prior Years' Projects	0	500	0	84
Canada Strategic Infrastructure Fund Projects				
- Prior Years' Projects	0	2,514	0	601
Municipal Rural Infrastructure Fund Projects				
- Prior Years' Projects	0	163	125	1,547
Building Canada Fund				
Beaver Creek				
- Road Upgrades	200	187	692	146
Carmacks				
- Little Salmon Carmacks First Nation Administration Building Energy Retrofits	450	50	0	0
- Sewage Treatment and Wastewater Collection	8	355	0	1,221
- Wastewater Plant Upgrades	400	0	0	0

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Dawson City				
- Water System Upgrades	750	0	0	0
Faro				
- Pumphouse	1,100	3,855	1,000	144
Haines Junction				
- Water Reservoir and Pump System	1,833	3,191	4,191	204
Mayo				
- Water, Sewer and Road Upgrades	2,575	225	2,675	375
- New Community Well and Treatment	475	81	531	25
- Water Upgrades	2,060	0	0	0
Pelly Crossing				
- Road Upgrades	726	50	435	224
Ross River				
- Public Works Building	350	173	248	140
Tagish				
- Taku Subdivision Fill Point	1,454	146	846	0
Teslin				
- Wastewater System Upgrades	2,007	350	1,000	108
- Tlingit Council Road Upgrades	187	198	495	115
Watson Lake				
- Water and Sewer Pipe Replacement and Wet Well	1,500	3,500	1,823	3,650

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Whitehorse (and area)				
- Deep Creek Water Treatment Plant	1,447	350	1,000	178
- Marwell Water and Sewer Upgrades	576	180	0	3,847
- Mendenhall Community Water Supply	1,708	125	1,000	125
- Hospital Road/Lewes Boulevard Upgrade	100	400	275	0
- Range Road Upgrade	745	1,250	1,100	0
- Robert Campbell Bridge Widening	1,175	325	825	0
Territory-Wide				
- Materials Recycling/Sorting Facility	841	0	760	20
- Solid Waste Management System	1,264	500	2,000	136
- Local Road Upgrades	1,000	0	0	0
- Planning and Administration	1,843	2,209	4,964	1,487
- Prior Years' Projects	0	12,490	15,575	36,407
Land Development				
Land Assessment/Planning	612	762	762	187
Residential - Whitehorse	4,800	13,815	25,665	21,086
Prior Years' Projects	0	0	0	120
	39,672	58,120	79,582	75,685
Total included in the Appropriation	77,567	96,286	115,516	109,599
Summary of Appropriation by Allotment				
Personnel	6,417	6,232	5,844	6,828
Other	14,445	24,718	40,719	28,292
Government Transfers	49,196	54,971	56,133	61,064
Tangible Capital Assets	7,509	10,365	12,820	13,415
Total included in the Appropriation	77,567	96,286	115,516	109,599

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Local Authorities (\$)				
Beaver Creek	33,190	33,190	33,190	33,220
Burwash Landing	7,409	7,409	7,409	7,409
Carcross	54,790	54,790	54,790	54,910
Destruction Bay	7,160	7,160	7,160	7,150
Keno City	3,200	3,200	3,200	3,280
Marsh Lake	39,600	39,600	39,600	40,837
Mount Lorne	39,390	39,390	39,390	39,680
Old Crow	46,190	46,190	46,190	46,190
Pelly Crossing	51,480	51,480	51,480	0
Ross River	81,570	81,570	81,570	81,862
Tagish	35,260	35,260	35,260	39,510
Upper Liard	18,690	18,690	18,690	0
	417,929	417,929	417,929	354,048

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Sport Governing Bodies (#)				
Yukon Sport Governing Bodies (YSGBs)				
Funded	30	29	29	28
YSGB Affiliated Clubs Across Yukon	100	95	98	96
YSGB Members	12,000	11,093	12,200	11,739
Elite Athletes Funded	35	34	36	36
Athletes Placed in Top Three International or National Competitions	30	28	37	37
Active Coaches and Officials	1,350	1,343	1,350	1,331
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount). Includes Yukon Sport Governing Bodies, Sport Yukon, North American Indigenous Games, Arctic Winter Games, Canada Senior Games, Canada Winter Games, Western Canada Games, Elite Athletes and High Performance Coaches and Officials				
Total (\$000s)	1,945	2,618	1,635	1,757
Special Recreation Groups (#)				
Yukon Special Recreation Groups Funded	6	6	7	7
Members	7,800	7,485	6,000	7,418
Dollars provided for administration, training and programs including: Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association.				
Total (\$000s)	918	940	918	774

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Library Collections (#)				
Titles Added to Collection	11,000	10,500	12,000	10,215
Titles Deleted from Collection	6,000	6,000	12,000	6,980
Titles in E-library ⁽¹⁾	2,000	1,700	1,000	1,146
Library Circulation (#)				
Whitehorse Public Library	150,000	148,000	155,000	150,152
Communities	34,000	33,000	30,000	30,931
E-Library Circulation ⁽¹⁾	5,500	5,200	4,500	4,018
Library Use (#)				
Library Cards (new and renewed)	22,000	23,000	24,000	25,669
Overdue Notices Sent	13,000	12,000	11,000	11,872
Amount Invoiced (\$)	30,000	29,000	23,500	32,637
Library Programs - Attendance Whitehorse	3,200	3,100	2,400	1,984
Library Programs - Attendance Communities	4,800	4,800	4,000	4,965
Meeting Room Use ⁽¹⁾	500	500	800	342
Reference Questions (#)				
Whitehorse Public Library	18,000	18,000	16,000	16,448
Communities	4,500	4,900	6,000	6,257
External to Yukon Inter-library Loan				
- Requests Filled ⁽²⁾	250	235	500	525
Internet Sessions Booked				
- Whitehorse Public Library	25,000	25,000	25,000	25,815
- Communities	25,000	27,000	30,000	29,929

⁽¹⁾ Whitehorse Public Library has one meeting room available for public use.

⁽²⁾ Fewer sources of inter-library loans available.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Operations

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Unincorporated Community Services (#)				
Street Lights	270	260	260	260
Water Delivery Customers				
Carcross	220	220	200	220
Keno City	31	30	30	25
Old Crow	120	120	120	120
Ross River	170	170	170	170
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	120	120	120	120
Sewer Systems Customers				
Destruction Bay	11	11	11	11
Solid Waste Sites Operated	18	18	18	18
Water Treatment Plants Operated	4	4	4	4
Mosquito Control				
Hectares Treated with Larvicide	870	864	670	691
Communities Participating in Larvicide Program	11	11	8	9

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Land Held for Sale, beginning of the year	67,326	57,526	61,724	39,194
Development Costs (Appropriated Amounts)	4,800	13,500	25,500	21,206
Less:				
Sales	7,110	3,700	15,078	2,874
Land Held for Sale, end of the year	<u>65,016</u>	<u>67,326</u>	<u>72,146</u>	<u>57,526</u>

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COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS

- To provide leadership to the department's branches through the provision of corporate policy, planning, program evaluation and decision-support services.
- To provide public education and enforcement of minimum employment standards and residential tenancy law.
- To encourage and ensure orderly and responsible commercial activity through the administration of legal registries, enforcement of corporate legislation and facilitation of continued disclosure requirements.
- To contribute to consumer protection through education, dispute resolution, professional regulation and enforcement of legislation.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	378	341	330	335
Board and Council	253	245	194	172
Professional Licensing and Regulatory Affairs	771	752	728	804
Corporate Affairs	745	637	617	639
Employment Standards and Residential Tenancy Office	876	979	958	595
Property Assessment and Taxation	4,729	4,707	4,471	4,417
Policy	726	839	726	676
	8,478	8,500	8,024	7,638

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 51-2)				
Property Assessment and Taxation				
Rural Electrification and Telephone Program	700	400	400	715
Domestic Well Program	700	1,000	1,000	826
	1,400	1,400	1,400	1,541
Total included in the Appropriation	9,878	9,900	9,424	9,179
Summary of Appropriation by Allotment				
Personnel	4,218	4,211	3,973	3,844
Other	1,952	1,981	1,951	1,897
Government Transfers	3,708	3,708	3,500	3,438
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,878	9,900	9,424	9,179

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	183	183	179	179
Agents, Salespersons, Adjusters and Brokers	1,975	1,969	1,823	1,958
Medical Practitioners	300	293	230	228
Medical Practice Corporations	48	47	45	45
Chiropractors	7	7	8	8
Dentists	48	47	52	49
Dental Corporations	5	4	6	5
Dental Hygienists	30	29	29	27
Dental Therapists	9	9	9	9
Denturists	2	2	2	1
Optometrists	6	5	8	7
Pharmacists/Rural Permit Holders	37/20	37/20	38/20	38/19
Physiotherapists	44	42	41	41
Physiotherapist Corporations	2	1	2	1
Licensed Practical Nurses	123	123	115	111
Psychiatric Nurses	4	4	4	3
Collection Agencies	41	41	37	37
Collection Agency Employees	1,525	1,515	1,565	1,491
Real Estate Agencies	6	6	5	5
Real Estate Salespersons	42	39	42	41
Private Investigators and Security Guards	60	55	71	69
Security Agencies	13	13	15	15
Funeral Directors	2	2	2	2
Pawn Brokers and Second Hand Dealers	6	6	4	4

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	169	169	281	156
Health Professionals (all)	880	872	693	760
Insurance	750	748	463	541
Other	960	960	540	650
Boards of Inquiry/Arbitrations (#)				
Health Professionals (all)	2	2	1	1
Insurance	1	0	1	0
Other	1	0	1	0
Yukon Medical Council (#)				
Complaints against a Physician ⁽¹⁾	10	13	8	6

⁽¹⁾ Numbers are reported on a calendar year basis.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	155	150	165	162
Amount Wagered (\$000s):				
- Bingos	5,000	4,495	6,000	4,292
- Raffles and Sport Pools	1,100	912	1,060	954
- Casinos, Gross Profit	25	16	35	19
Less (\$000s):				
Prizes:				
- Bingos	3,500	3,109	4,300	3,030
- Raffles and Sport Pools	350	354	303	336
Expenses:				
- Bingos	300	331	381	358
- Raffles and Sport Pools	28	27	33	40
- Casinos	7	5	10	5
Net: Proceeds used for Charitable Objectives				
- Bingos	1,200	1,055	1,319	904
- Raffles and Sport Pools	722	531	724	578
- Casinos	18	11	25	14
Diamond Tooth Gertie's (\$000s): ⁽¹⁾				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	2,000	1,708	2,100	1,974
Win (Amount Paid Out \$)	1,550	1,266	1,590	1,518
Hold (Balance held by Organization before Expenses)	450	442	510	456
Poker Revenue (\$000s)	145	144	157	149
Slot Machines (\$000s):				
Coin In	15,950	15,935	17,807	17,807
Coin Out	14,800	14,794	16,668	16,668
Gross Revenue	1,150	1,141	1,139	1,139

⁽¹⁾ Charitable gaming data reported on a calendar year basis.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Corporate Affairs

SUPPLEMENTARY INFORMATION

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Corporate Registry				
Corporate Registry System Transactions (#) ⁽¹⁾	19,000	16,780	24,500	19,262
Revenue (\$)	261,000	275,000	275,000	267,101
Partnership/Business Names Registry				
Corporate Registry System Transactions (#) ⁽¹⁾	1,100	933	2,700	1,771
Revenue (\$)	47,000	47,000	47,000	44,744
Personal Property Security				
Financing Statements/Changes (#) ⁽¹⁾	7,200	6,936	6,800	6,656
Searches Conducted (#) ⁽¹⁾	6,300	6,150	6,500	6,198
Revenue (\$) ⁽²⁾	100,000	100,000	100,000	89,780
Societies and Cooperatives				
Corporate Registry System Transactions (#) ⁽¹⁾	1,450	1,360	1,600	1,740
Revenue (\$)	10,800	11,000	11,000	10,124
Securities				
Annual Information Form/Reporting Issuers (#)	5,300	5,090	5,400	4,575
NRD Registrations ⁽³⁾	360	349	200	320
Other Filings (#)	480	459	450	387
Superintendent Orders (#)	12	15	14	11
Revenue (\$) ⁽⁴⁾	2,443,200	2,354,000	2,354,000	2,809,042

NOTE: Other Transactions reported in previous years, which include phone/email inquiries/bylaw reviews are no longer tracked.

⁽¹⁾ Transactions are registrations that are tracked by the computer systems. One transaction could mean a 3 minute search, to a 1 hour corporate filing, to a 2.5 hour personal property registration.

⁽²⁾ Anticipated new legislation and new fee structure.

⁽³⁾ National Registration Database (NRD) database is not searchable by transactions.

⁽⁴⁾ Securities Revenue is dependent on results of Canadian Securities Reporting Advisor (CSRA) (Federal regime).

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Employment Standards and Residential Tenancy Office

SUPPLEMENTARY INFORMATION

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.
- To provide public education to Yukon landlords and tenants about their rights and responsibilities under Yukon residential tenancies legislation and to provide dispute resolution services to landlords and tenants once the new *Residential Landlord and Tenant Act* comes into effect.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Residential Tenancy Office - Inquiries ⁽¹⁾	1,000	700	1,033	896
Wage Offence Complaints Investigated (#)	120	70	115	106
Wage Offences (#)	151	105	130	154
Inquiries (#)	3,900	3,825	3,500	3,600
Wages Collected (\$)	75,000	27,593	80,000	69,512
Wages Uncollected (\$)	10,000	72,000	6,000	3,657
Certificates for Wages Issued (\$) ⁽²⁾	65,000	130,000	25,000	65,672
Certificates for Wages Filed (\$) ⁽²⁾	25,000	88,037	20,000	25,026
Administration Fees on Certificates Issued (\$) ⁽³⁾	2,500	8,804	2,000	6,694
Assessment of Administrative Penalty (#)	2,000	2,000	1,000	500

⁽¹⁾ Residential Tenancy Office replaces Landlord/Tenant Inquiries/Complaints, previously presented under Consumer Services.

⁽²⁾ Supplementary certificates are also included in both columns (against Directors of Corporations).

⁽³⁾ Estimated administrative fees and penalties levied as a result of changes made in 1998 to the *Employment Standards Act*.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Property Assessment and Taxation

SUPPLEMENTARY INFORMATION

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Assessments				
Properties Assessed (#)	23,170	22,716	22,750	21,868
Total Assessed Value (\$000s)	4,528,600	4,439,800	4,370,000	3,895,702
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	30	30	10
Appeals (#)				
- Assessment Appeal Board	5	5	5	2
Taxation				
Home Owner Grants Paid (#)	8,450	8,300	8,300	8,149

COMMUNITY SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	4	3
Building Safety Licences and Fees	275	560	560	412
Community Development				
Library Fines	8	8	8	10
Photocopier Fees	5	5	5	1
Prior Years' Revenues	0	0	0	291
Corporate Policy and Consumer Affairs				
Interest on Local Improvement	150	150	150	146
General Property Tax	5,173	5,072	3,975	4,020
Grant-in-Lieu	205	150	150	183
Professional/Consumer Licensing	424	424	424	509
Business/Corporate Licensing	2,862	2,787	2,787	3,221
Employment Standards	3	3	3	1
Total Taxes and General Revenues	9,109	9,163	8,066	8,797

COMMUNITY SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	120	120	200	149
Protective Services				
Emergency Medical Services	75	75	75	70
Community Development				
Community Recreation/Active Living	87	109	87	125
Sport	323	474	323	389
Water and Sewer Services	492	492	492	488
Mosquito Control	21	21	21	30
Corporate Policy and Consumer Affairs				
Community Assessments	555	517	517	522
	1,673	1,808	1,715	1,773
Capital				
Community Development				
Prior Years' Recoveries	0	182	0	968
	0	182	0	968
Total Third-Party Recoveries	1,673	1,990	1,715	2,741

COMMUNITY SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Prior Years' Recoveries	0	197	153	162
Community Development				
Sport	252	352	192	252
Author Readings	8	8	4	12
	260	557	349	426
Capital				
Corporate Services				
Systems Development				
- Gas Tax Project Tracking	50	0	0	0
- Prior Years' Recoveries	0	0	0	22
Protective Services				
Emergency Measures				
- Search and Rescue Storage Containers	300	0	0	0
- Prior Years' Recoveries	0	0	0	29
Community Development				
Gas Tax Fund	2,982	567	1,865	640
Building Canada Fund	19,537	21,710	30,548	35,349
Prior Years' Recoveries	0	1,338	62	541
	22,869	23,615	32,475	36,581
Total Recoveries from Canada	23,129	24,172	32,824	37,007
TOTAL REVENUES	33,911	35,325	42,605	48,545

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	6,161	6,111	5,773	5,846
Comprehensive Municipal Grants	18,183	17,979	18,055	16,576
Corporate Policy and Consumer Affairs				
Home Owner Grants	3,708	3,708	3,500	3,438
Total Legislated Grants	28,052	27,798	27,328	25,860

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	5	5	5	5
Fire Management - FireSmart	850	850	850	797
Emergency Medical Services				
- Volunteer Bursary Fund	60	60	60	40
- Volunteer Awards Fund	20	20	20	20
- Volunteer Community Allowances	30	30	30	30
Mae Bachur Animal Shelter	80	80	80	80
Dawson Humane Society	20	20	20	20
Prior Years' Other Transfer Payments	0	0	0	17
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	62
Community Recreation/Active Living	918	940	918	774
Sport	1,945	2,420	1,635	1,757
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Community Library Boards	349	349	349	297
Recycling Fund	80	80	80	42
Solid Waste - Landfill Agreements	157	157	157	158
Dawson City Wastewater Treatment				
Operation and Training	792	226	0	0
Prior Years' Other Transfer Payments	0	198	0	70
	5,545	5,674	4,443	4,336

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	63
Dawson City Recreation Centre	1,181	500	500	94
Yukon Outdoor Sports Complex	250	0	0	0
Prior Years' Other Transfer Payments	0	384	0	217
Community Infrastructure				
Kwanlin Dun First Nation Water and Sewer Installation	650	0	650	0
Building Canada Fund	17,931	24,436	27,502	34,285
Prior Years' Other Transfer Payments	0	527	0	656
Land Development				
Long Lake Feasibility Plan	125	0	0	0
McLean Lake Feasibility Plan	125	0	0	0
Prior Years' Other Transfer Payments	0	315	165	0
	20,372	26,272	28,927	35,315
Total Other Transfer Payments	25,917	31,946	33,370	39,651
TOTAL GOVERNMENT TRANSFERS	53,969	59,744	60,698	65,511

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	111,753	77,161	73,953	60,880
Accumulated Amortization	(22,386)	(19,628)	(19,612)	(17,440)
Work-in-Progress	7,226	26,448	34,136	22,501
Net Book Value	96,593	83,981	88,477	65,941
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	6,604	2,007	2,307	2,159
Work-in-Progress put in Service during Year	4,992	32,585	32,275	13,888
Transfers between Departments	0	0	0	234
Accumulated Amortization				
Amortization Expense	(3,243)	(2,758)	(2,446)	(2,109)
Transfers between Departments	0	0	0	(79)
Work-in-Progress				
Capital Expenditures	6,741	13,363	16,732	17,835
Work-in-Progress put in Service during Year	(4,992)	(32,585)	(32,275)	(13,888)
End of the Year				
Cost of Tangible Capital Assets in Service	123,349	111,753	108,535	77,161
Accumulated Amortization	(25,629)	(22,386)	(22,058)	(19,628)
Net Book Value	97,720	89,367	86,477	57,533
Work-in-Progress	8,975	7,226	18,593	26,448
Total Net Book Value and Work-in-Progress	106,695	96,593	105,070	83,981

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2014-15 ESTIMATE	Comparable		
				2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues	2,900	6,455	9,355	17,849	9,355	10,295
Expenses	2,900	6,455	9,355	19,700	9,355	10,065
Net Profit/(Loss) For The Year	0	0	0	(1,851)	0	230
Balance at Beginning of Year	647	0	647	2,498	2,268	2,268
Balance at End of Year	647	0	647	647	2,268	2,498
Increase/(Decrease) in Restricted Funds	0	0	0	(1,851)	0	230