

**SUPPLEMENTARY INFORMATION RELATED TO
OPERATION & MAINTENANCE**

AND

CAPITAL

ESTIMATES

2019-2020

**Compiled by:
Department of Finance**

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EXECUTIVE COUNCIL OFFICE



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EXECUTIVE COUNCIL OFFICE

STRATEGIC CORPORATE SERVICES Communications

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	2018-19 ESTIMATE	2016-17 ACTUAL
Inquiry Centre			
Total (#)			
Telephone Calls Answered (including 1-800)	10,000	17,340	11,666
Counter Inquiries Responded	3,000	5,610	4,148
Written Requests Responded	500	816	905
Building Tours Provided (tours/people)	25 / 100	130/360	14 / 125
Services Provided in French (#)			
Telephone Calls Answered (including 1-800)	50	60	100
Counter Inquiries Responded	50	90	66
Written Requests Responded	25	15	12

Notes: Number of services provided in French are included in total numbers.

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COMMUNITY SERVICES



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COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Employment Standards

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.

	2019-20 FORECAST	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Wage Offences (#)	75	70	95	82
Wages Collected (\$)	95,000	85,000	100,000	48,000
Wages Uncollected (\$)	25,000	35,000	25,000	88,000*

* Note that \$58k of this amount is owing from a single Employer which was registered from another jurisdiction.

COMMUNITY SERVICES

PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the ambulance station are staffed 24 hours a day by ground and air ambulance practitioners. In communities, services are provided by on-call volunteers with two, full-time Primary Care Paramedics supplementing weekday coverage in Dawson City and Watson Lake. Each community provides its volunteers and Yukon government provides the ambulances, equipment and training.

		Comparable		
	2019 ESTIMATE	2018 ACTUAL	2018 ESTIMATE	2017 ACTUAL
Whitehorse (#)				
Total Ambulance Calls	6,300	6,160	5,762	5,428
Rural Communities (#)				
Total Ambulance Calls	1,800	1,721	1,650	1,469
Transport by Medevac Team (#) *				
In Territory	600	577	700	558
Out-of-Territory	550	523	500	482
Total Medevacs	1,150	1,100	1,200	1,040
Total Annual EMS Calls	9,250	8,981	8,612	7,937

Note Statistics are reported by calendar year.

* Medevac team transport is used when responding to patients with critical medical needs. Transport by Medevac Team includes both ground ambulance and aircraft movements.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

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

		Comparable		
	2019-20 ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Local Authorities (\$)				
Beaver Creek	80,798	70,000	80,798	80,798
Burwash Landing	31,670	31,670	31,670	31,670
Carcross	81,018	81,018	81,018	81,018
Destruction Bay	25,107	25,107	25,107	25,107
Keno City	17,924	17,924	17,924	17,924
Marsh Lake	83,492	83,492	83,492	83,492
Mount Lorne	65,959	65,959	65,959	65,959
Old Crow	118,269	118,201	118,269	118,201
Pelly Crossing	102,309	102,309	102,309	102,309
Ross River	110,955	110,955	110,955	110,955
Tagish	68,042	78,042	68,042	68,042
Upper Liard	32,386	32,386	32,386	32,386
	817,929	817,063	817,929	817,861

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Library Collections (#)				
Titles Added to Collection	12,000	10,000	13,000	8,000
Titles Deleted from Collection	12,000	8,000	10,000	10,000
Titles in E-library	5,000	4,000	2,500	3,900
Library Circulation (#)				
Whitehorse Public Library	180,000	175,000	160,000	176,500
Communities	37,000	35,000	35,000	34,000
E-Library Circulation	15,000	12,000	10,000	11,000
Library Use (#)				
Library Cards (new and renewed)	24,000	23,000	22,000	23,200
Overdue Notices Sent	15,000	15,000	13,000	15,600
Amount Invoiced (\$)	45,000	45,000	35,000	51,500
Library Programs - Attendance Whitehorse	3,500	3,500	3,500	3,200
Library Programs - Attendance Communities	2,000	3,100	3,500	3,000
Meeting Room Use	750	600	600	650
Reference Questions (#)				
Whitehorse Public Library	20,500	18,000	18,000	18,000
Communities	3,600	4,100	4,300	4,100
External to Yukon Inter-library Loan				
- Requests Filled	900	600	400	720
Individual (Wi-Fi and Public Computer Usage)				
- Whitehorse Public Library	0	63,000	50,000	61,000
- Communities	0	30,000	35,000	27,000

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

⁽²⁾ Significant efforts to increase patron awareness of this service and reduced purchasing power (increased purchasing costs per book) has lead to increased use of this service

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Operations

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Unincorporated Community Services (#)				
Street Lights	217	217	217	217
Water Delivery Customers				
Carcross	235	235	235	237
Keno City	25	25	25	25
Old Crow	140	140	140	140
Ross River	191	191	191	194
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	140	140	140	140
Solid Waste Sites Operated	16	16	16	16
Water Treatment Plants Operated (including public fill stations)	10	10	9	9
Mosquito Control				
Hectares Treated with Larvicide	1,000	993	1,200	1,193
Communities Participating in Larvicide Program	13	13	15	13

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	179	179	179	179
Agents, Salespersons, Adjusters and Brokers	2,750	2,750	2,700	2,690
Medical Practitioners	480	474	474	474
Medical Practice Corporations	60	60	69	69
Chiropractors	6	6	6	6
Dentists	57	56	56	56
Dental Corporations	18	18	18	18
Dental Hygienists	31	31	31	31
Dental Therapists	10	10	10	10
Denturists	2	2	2	2
Optometrists	7	7	7	7
Pharmacists / Rural Permit Holders	66/40	66 / 42	66 / 42	66 / 42
Physiotherapists	55	50	61	61
Physiotherapist Corporations	0	0	0	0
Licensed Practical Nurses	195	190	202	202
Psychiatric Nurses	3	3	4	4
Collection Agencies	44 agencies, 83 branches	44 agencies, 83 branches	44	44
Collection Agency Employees	1,200	1,199	1,199	1,100
Real Estate Agencies	8	7	5	5
Real Estate Salespersons	41	40	37	37
Private Investigators and Security Guards	125	125	110	104
Security Agencies	17	17	15	15
Funeral Directors	3	3	3	2
Pawn Brokers and Second Hand Dealers	5	5	5	5

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.

	2019-20	Comparable		
	ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Corporate Registry				
Corporate Registry System Transactions (#)	11,500	11,200	11,000	11,471
Revenue (\$)	790,000	766,000	760,000	783,347
Partnership/Business Names Registry				
Corporate Registry System Transactions (#)	4,000	4,040	3,900	3,685
Revenue (\$)	102,000	102,000	100,000	100,795
Personal Property Security				
Financing Statements/Changes (#)	26,000	27,048	19,500	26,001
Searches Conducted (#)	7,000	6,833	3,000	7,404
Revenue (\$)	270,000	267,000	270,000	261,674
Societies and Cooperatives				
Corporate Registry System Transactions (#)	1,300	1,350	1,500	1,202
Revenue (\$)	12,000	11,760	16,000	16,905
Securities				
Annual Information Form/Reporting Issuers (#)	4,900	4,990	4,800	4,987
National Registration Database Registrations	450	450	420	447
Filings incl. automated electronic SEDAR filings	6,000	6,000	6,000	6,368
Superintendent Orders (#)	4	4	5	4
Revenue (\$)	3,300,000	3,400,000	3,200,000	3,306,960

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Residential Tenancies

SUPPLEMENTARY INFORMATION

- To provide landlords and tenants with information about their rights and obligations under the *Residential Landlord and Tenant Act*, and to provide binding legal resolution when disputes occur between landlords and tenants

	2019-20 FORECAST	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Inquiries (#)	3,200	3,000	2,750	2,750
Dispute Resolution Files (#)	125	115	105	104

COMMUNITY SERVICES**CORPORATE POLICY AND CONSUMER AFFAIRS**
Property Assessment and Taxation**SUPPLEMENTARY INFORMATION**

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Assessments				
Properties Assessed (#)	24,080	23,610	23,855	23,387
Total Assessed Value (\$000s)	5,430,000	5,171,738	5,271,700	5,026,864
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	25	5	30	13
Appeals (#)				
- Assessment Appeal Board	5	5	5	1
Taxation				
Home Owner Grants Paid (#)	8,900	8,790	8,850	8,622

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EDUCATION



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EDUCATION

EDUCATION SUPPORT SERVICES Corporate Services

SUPPLEMENTARY INFORMATION

		Comparable		
	2019-20 ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,510,000	3,510,000	3,510,000	3,526,512
Average # Students per Day	2,430	2,415	2,100	2,100
Annual Expenditure per Student (\$)	1,444	1,453	1,671	1,679
Allowances (Travel Subsidies)				
Expenditure (\$)	116,000	116,000	116,000	76,090
Estimate # of Families	45	38	45	45
Annual Expenditure per Family (\$)	2,578	3,053	2,578	1,691

EDUCATION

SCHOOLS AND STUDENT SERVICES

SUPPLEMENTARY INFORMATION

- Expenditures include all direct operation and maintenance costs of operating the schools (including the cost of all school-based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrolment figures are based on actual or estimated enrollment for October 31 of any year.

	2019-20 ESTIMATE	Comparable		2017-18 ACTUAL
		2018-19 FORECAST	2018-19 ESTIMATE	
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	111,565,629	108,931,322	108,930,822	109,388,492
Students (#)	5,567	5,415	5,468	5,391
Expenditure per Student (\$)	20,041	20,117	19,922	20,291

Students (#)	2019-20 ESTIMATE		2018-19 ACTUAL		2017-18 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	365	117	346	137	385	137
Elementary/Secondary	4,105	980	3,984	948	3,927	942
	4,470	1,097	4,330	1,085	4,312	1,079

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actuals to be consistent with the 2019-20 Estimate presentation.

EDUCATION

SCHOOLS AND STUDENT SERVICES

SUPPLEMENTARY INFORMATION

- Education provides accommodation to Yukon students who are required to live away from home to attend school, and to certain non-Yukon students who attend Yukon schools.
- Accommodation fees are \$110 per month for Yukon students and \$380 per month for non-Yukon students.

	2019-20	Comparable		
	ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	1,237,919	1,056,863	1,056,863	1,234,681
Average # of Student Occupancy	38	38	38	38
Average Cost of Service per Student/Year (\$)	32,577	27,812	27,812	32,492
Accommodation Subsidy				
Total Accommodation Subsidy Paid (\$)	30,000	30,000	30,000	10,653
Average # of Students Receiving Monthly Subsidy	19	19	19	5

EDUCATION

SCHOOLS AND STUDENT SERVICES

SUPPLEMENTARY INFORMATION

	2019/20	Comparable		
	ESTIMATE	2018/19 FORECAST	2018/19 ESTIMATE	2017/18 ACTUAL
French Language Immersion Students				
Kindergarten	75	70	90	86
Grade 1	80	84	85	83
Grade 2	83	87	79	68
Grade 3	74	66	65	62
Grade 4	60	60	62	61
Grade 5	61	59	62	54
Grade 6	76	71	70	73
Grade 7	62	69	72	66
Grade 8	67	68	61	52
Grade 9	55	53	48	45
Grade 10	47	42	43	60
Grade 11	40	52	54	29
Grade 12	48	32	25	37
	<u>828</u>	<u>813</u>	<u>816</u>	<u>776</u>
French First Language Students				
Kindergarten	60	55	58	64
Grade 1	28	41	35	26
Grade 2	35	27	26	24
Grade 3	26	25	24	33
Grade 4	27	31	35	27
Grade 5	35	27	27	27
Grade 6	28	28	26	21
Grade 7	25	22	19	17
Grade 8	14	12	13	18
Grade 9	8	15	11	7
Grade 10	9	2	6	2
Grade 11	6	0	2	7
Grade 12	2	7	5	6
	<u>303</u>	<u>292</u>	<u>287</u>	<u>279</u>

EDUCATION

SCHOOLS AND STUDENT SERVICES

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Kindergarten - Grade 12 (\$) Salaries				
Teachers	70,153,195	68,724,637	68,224,637	67,467,151
Paraprofessionals	15,108,133	14,773,905	14,773,905	13,981,810
Native Language Instructors	3,136,571	3,068,011	3,068,011	2,934,632
Substitute Teachers	2,680,098	2,613,680	2,613,680	2,855,955
Curriculum & Assessment (\$)				
Professional Development	574,680	529,700	529,700	591,834
Curriculum Development	2,405,798	2,493,773	2,493,773	2,322,900
Early Intervention Initiatives	111,441	111,441	111,441	130,523
Technology & Student Information	1,863,902	1,861,395	1,861,395	1,760,487

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actuals to be consistent with the 2019-20 Estimate presentation.

EDUCATION

SCHOOLS AND STUDENT SERVICES Training Programs

SUPPLEMENTARY INFORMATION

		Comparable		
	2019-20	2018-19	2018-19	2017-18
Employment Training	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	4,153,940	4,152,260	4,218,480	4,091,079
Grants (#)	789	789	810	768
Average Amount (\$)	5,265	5,263	5,208	5,327
Total Value of Training Allowances (\$)	524,765	491,354	597,895	485,047
Training Allowances (#)	174	163	197	161
Average Amount Approved (\$)	3,016	3,014	3,035	3,013
Canada Student Loans - Federal ⁽¹⁾				
Total Value of Loans (\$)	1,184,216	1,147,165	1,131,660	1,273,822
Loans (#)	187	182	180	199
Average Amount (\$)	6,333	6,303	6,287	6,401
Canada Grants - Federal ⁽¹⁾				
Total Value of Scholarship (\$)	626,984	626,984	395,780	507,321
Scholarship (#)	286	286	154	201
Average Amount (\$)	2,192	2,192	2,570	2,524
Yukon Excellence Awards (\$)	290,577	271,756	299,987	299,987
# of Students	220	208	226	226
Average Amount (\$)	1,321	1,307	1,327	1,327

Note: Information is reported on an academic year.

(1) The numbers reflect recipients only vs. all applicants.

EDUCATION

SCHOOLS AND STUDENT SERVICES Training Programs

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Employment Positions Created (#)				
Yukon Summer Program				
Summer Career Placement	45	36	45	33
Student Training Employment Program (STEP)	120	96	120	109
	<u>165</u>	<u>132</u>	<u>165</u>	<u>142</u>
Person-Months of Employment Created (#)	495	396	495	426

Note: Information is reported on a calendar year.

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HEALTH AND SOCIAL SERVICES



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HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

SUPPLEMENTARY INFORMATION

Family Services

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection Services

- Child protection services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Family Services

Number of Family Support Services Provid	45	45	40	40
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Child Protection Services

Number of Child Protection Services Provided	100	110	150	205
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Note: Information is reported on a monthly caseload basis.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Adoption Services

SUPPLEMENTARY INFORMATION

- Adoption services are provided within Child Placement Services in Whitehorse and by Regional Services personnel in rural communities.

	2019-20	Comparable		
	ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Approved Homes	3	3	12	2
Waitlist for Placement	3	3	8	1
Rural Communities				
Approved Homes	1	1	1	1
Waitlist for Placement	2	3	1	3

Note: Information is based on the timing and number of individuals who have completed educational training to prepare for foster parenting and completion of home studies.

Note: Information is reported on a monthly caseload basis.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Placement Services

SUPPLEMENTARY INFORMATION

Children in Care

- Services to children in the care and/or in the custody of the Director of Family and Children's Services and pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Fostering Services

- Fostering services are provided by the Child Placement Services Unit in Whitehorse and by Regional Services personnel in rural communities.

		Comparable		
	2019-20	2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Children in Care				
Total Children in care	95	99	100	129
Location				
Whitehorse	70	73	75	100
Region	25	26	25	29
Extended Family Care	80	82	80	78
Fostering Services				
Number of Approved Homes				
Whitehorse	50	50	55	53
Rural Communities	5	4	18	16

Note: Information is reported on a monthly caseload basis.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

SUPPLEMENTARY INFORMATION

- Child care services are provided by the Child Care Services Unit in Whitehorse.

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Yukon Population				
From age 0 to 12 inclusive ⁽¹⁾	5,089	5,014	5,126	4,922
Child Care Subsidy - Approvals per month	420	410	400	402

⁽¹⁾ Population from Yukon Bureau of Statistics adapted from 0-14 age groups for given fiscal year.
Note: Information is reported on a monthly caseload basis.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services

SUPPLEMENTARY INFORMATION

Healthy Families Program

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, Healthy Families Support Workers provide in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

		Comparable		
	2019-20	2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Healthy Families Program				
Clients in Healthy Families Program	120	126	180	107
Clients in Family Support Program	40	43	40	41
Clients in Youth Support Worker Program	50	49	50	51

Note: Information is reported on a monthly caseload basis.

HEALTH AND SOCIAL SERVICES

Social Supports Mental Wellness and Substance Use Services Whitehorse

SUPPLEMENTARY INFORMATION

- Mental Wellness and Substance Use Services offers substance use and dependency prevention and treatment services in Whitehorse and throughout Yukon via Regional Hubs.

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Child, Youth and Family Treatment - Number of clients served in a month	70	96	50	69
Severe and persistent conditions - Number of clients treated per month	120	160	100	80
Counselling Services - Number of clients per month	180	174	210	138
Intensive Treatment Program - Number of monthly admissions	10	12	10	10
Detox Admissions - Monthly Admissions	120	123	110	115

Note: Information is reported on a monthly caseload basis.

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS Mental Wellness and Substance Use Services Regional Hubs

SUPPLEMENTARY INFORMATION

- Mental Wellness and Substance Use Services offers substance use and dependency prevention and treatment services in Whitehorse and throughout Yukon via Regional Hubs.

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Child, Youth and Family Treatment -				
Number of clients served in a month ⁽¹⁾	30	27	10	0
Severe and persistent conditions - Number of clients treated per month	70	74	50	30
Counselling Services - Number of clients per month	150	170	100	115
Intensive Treatment Program - Number of monthly admissions	4	3	5	4
Detox Admissions - Monthly Admissions	4	4	5	5

(1) new 2018

Note: Information is reported on a monthly caseload basis.

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS Disability Services Children's Disability Services

SUPPLEMENTARY INFORMATION

Disability Services (DS)

- CDS provides coordinated access to supports and interventions, early intervention to increase a child's lifelong potential and promotes inclusion of children with disabilities in community.
- ADS provides coordinated access to supports for clients with residential placements and day programming for inclusion and lifelong potential.

		Comparable		
	2019-20 ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Disability Services				
Adult Disability Services Caseload	163	158	140	145
Child Disability Services Caseload	159	154	144	122
Adult Clients in Residential Placements	75	71	70	69
Adult Clients in Day Programming	33	33	30	29

Note: Information is reported on a monthly caseload basis.

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS Income Support Employment and Training Services

SUPPLEMENTARY INFORMATION

Income Support

- Income support provides financial assistance to Yukoners in Whitehorse and in every community.
- Employment and Training Services provides support to Yukoners in Whitehorse. ETS is a voluntary component of Adult Services mandated to provide training and employment services to adults with unique needs who are willing and able to participate in assessment or counselling activities leading to employment and training.

	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Income Support				
Whitehorse	800	860	800	790
Region	100	97	100	110
Employment and Training Services Clients	120	133	100	63

Note: Information is reported on monthly caseload basis.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- Insured Health Services is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Insured Health	2019-20 ESTIMATE	Comparable		2017-18 ACTUAL
		2018-19 FORECAST	2018-19 ESTIMATE	
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#) ⁽¹⁾	42,000	41,500	41,250	40,727
Insured Services (#)				
Physician Services ⁽²⁾				
In Yukon	345,000	340,000	318,000	331,791
Out-of-Territory	56,000	55,500	58,000	55,477
Services Reimbursed to Members	190	185	255	181
Whitehorse General Hospital				
Patient Days (excludes newborns)	18,700	18,300	19,400	19,111
Patient Admissions	3,400	3,450	3,400	3,395
Outpatient Visits				
Emergency Room	33,000	32,400	35,000	33,464
All Others ⁽³⁾	81,400	81,600	82,500	81,214
Total	114,400	114,000	117,500	114,678
Surgical Cases ⁽⁴⁾				
Day Surgery	2,300	2,200	2,000	2,020
In-patient	600	550	600	597
Total	2,900	2,750	2,600	2,617
Yukon Resident Hospitalizations				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	10,500	10,250	10,600	10,056
Average Length of Stay (days)				
Out-of-Yukon Facilities	9.0	9.0	9.0	9.0
Outpatient Visits				
Out-of-Yukon Facilities	15,800	15,500	17,000	15,579

(1) The Yukon Health Care Subscribers number is higher than the Yukon population due to subscriber migration throughout the fiscal year.

(2) Includes on call services (which were previously excluded) and excludes lab/diagnostic services and services not performed by a physician.

(3) Includes Magnetic Resonance Imaging (MRI) now available at Whitehorse General Hospital.

(4) Increased based on orthopedics program

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics (Cont'd)

Insured Health	2019-20 ESTIMATE	Comparable		2017-18 ACTUAL
		2018-19 FORECAST	2018-19 ESTIMATE	
Dawson Hospital				
Patient Days (excludes newborns)	1,000	1,000	1,000	1,037
Patient Admissions	100	90	100	102
Outpatient Visits				
Emergency Room	2,800	2,750	3,000	2,892
All Others	3,200	3,200	2,700	2,969
Total	6,000	5,950	5,700	5,861
Watson Lake Hospital				
Patient Days (excludes newborns)	900	1,200	900	901
Patient Admissions	100	100	100	135
Outpatient Visits				
Emergency Room	2,500	2,500	2,400	2,462
All Others	2,300	2,300	2,200	2,287
Total	4,800	4,800	4,600	4,749

Note: Dawson and Watson Lake Hospitals are not performing Surgical Cases.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

		Comparable		
	2019-20	2018-19	2018-19	2017-18
Medical Travel	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients ⁽¹⁾	1,875	1,850	1,700	1,477
Cases with Mileage Reimbursements	3,100	3,050	3,100	3,111
Cases using Scheduled Air Flights	510	500	360	334
Air Medevac Flights ⁽²⁾	100	100	130	126
Cases paying Medical Travel Subsidies	2,050	2,000	2,100	2,056
Total	5,760	5,650	5,690	5,627
Travel for Medical Treatment outside of Yukon				
Number of Clients ⁽¹⁾	3,200	3,150	3,000	2,448
Cases with Mileage Reimbursements ⁽³⁾	490	480	520	474
Cases using Scheduled Air Flights ⁽⁴⁾	4,600	4,500	4,400	3,890
Air Medevac Flights ⁽²⁾	270	260	300	261
Cases paying Medical Travel Subsidies	2,450	2,400	2,900	2,852
Total	7,810	7,640	8,120	7,477

(1) A client may travel multiple times in a year by various means, but is counted only once for this calculation.

(2) Air Medevac Flights (medical evacuation) are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third-party insured individuals.

(3) Cases with mileage reimbursement now includes clients who receive travel within the territory to reach scheduled air flights for medical treatment outside of Yukon.

(4) Scheduled air flights outside of Yukon that have mileage in Yukon for the trip out are being shown as outside of Yukon.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Environmental Health Services

SUPPLEMENTARY INFORMATION

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Client Contacts	11,000	10,900	11,000	10,800
Inspections/Audits	700	680	700	710
Water Tests ⁽¹⁾	9,300	9,100	9,000	8,835
Sewage Permits/Finals/Retentions	250	205	250	220
Premises Permits	300	310	300	280
Health Education/Promotion Sessions	90	80	90	75

(1) Environmental Health Services expects the demand for water testing services to increase annually due to ongoing implementation and enforcement of water sample submission requirements.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Macaulay Lodge				
Number of Beds Available	47	47	47	47
Permanent	43	43	43	43
Respite	4	4	4	4
Average Occupancy Rate ⁽¹⁾	90%	88%	94%	1
Average Number of People on Waiting List	18	20	20	20
Average Number of Months on Waiting List	7	8	7	8
Average Length of Stay (years)	2.5	2.1	3.5	3
Number of Permanent Admissions	20	20	20	23
Number of Respite Admissions ⁽²⁾	45	45	41	57
Average Age				80
Home Care ⁽³⁾				
Whitehorse	849	809	766	684
Region (4)	540	512	418	335
Total Caseload	1,389	1,321	1,184	1,019

⁽¹⁾ Macaulay Lodge may close in 2018/19 and Supplementary Information will be updated as appropriate at the time. As Health and Social Services closes Macaulay Lodge the projected number of people will be accommodated in other homes, including Whistle Bend. The Department will report on Whistle Bend occupancy in the 2000-21 Main

⁽²⁾ Respite admissions are counted as "1" per client regardless of the number of times of readmission.

⁽³⁾ Increase due to higher number of clients with chronic, complex and/or multiple conditions and Yukon's aging

⁽⁴⁾ Includes Regional Therapies

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
McDonald Lodge - Dawson City				
Number of Beds Available	15	15	15	15
Average Occupancy Rate	97%	97%	80%	71%
Average Number of People on Waiting List ⁽¹⁾	10	10	10	5
Average Number of Months on Waiting List	1.5	1.3	0.0	1.8
Average Length of Stay (years)				
Permanent	2.5	2.5	4.1	3.8
Respite	1.0	1.0	1.0	1.0
Number of Permanent Admissions	4	3	4	3
Number of Respite Admissions ⁽²⁾	12	10	12	14
Average Age				72
Thomson Centre				
Number Beds Available ⁽³⁾	49	49	41	39
Permanent	37	37	39	37
Respite/Reablement ⁽⁴⁾	12	12	2	2
Average Occupancy Rate	97%	95%	95%	93%
Average Number of People on Waiting List	10	11	12	12
Average Number of Months on Waiting List	2.0	8.1	8.0	6.6
Average Length of Stay (years)	2.5	2.2	3.5	2.9
Number of Permanent Admissions	10	10	10	10
Number of Respite Admissions ⁽⁵⁾	25	25	23	19
Average Age				81

(1) Personal care is only offered at McDonald Lodge

(2) Respite admissions are counted as "1" per client regardless of the number of times of readmission.

(3) Thomson Centre has 39 bedrooms of which 2 are potential double rooms for couples if needed

Thomson Centre will be opening 10 respite and reablement rooms in 2018/19

(4) Includes individuals assessed as eligible and have deferred care at the time of offer

(5) Respite admissions are counted as "1" per client regardless of the number of times of readmission.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Extended/Complex Care

SUPPLEMENTARY INFORMATION

Copper Ridge Place	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Number of Beds Available				
Extended Care - Seniors	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate ⁽¹⁾	99%	99%	100%	98.7%
Extended Care - Adults				
- Permanent	20	20	20	20
- Respite	1	1	1	1
Occupancy Rate ⁽¹⁾	98%	98%	98%	98.7%
Extended Care - Children				
- Permanent	2	2	2	2
- Respite	1	1	1	1
Occupancy Rate	98%	98%	100%	93.2%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate ⁽¹⁾	99%	99%	99%	98.2%
Average Occupancy Rate ⁽¹⁾	99%	99%	99%	97.3%
Average Number of Persons on Waiting List ⁽²⁾	25	25	25	20
Average Number of Months on Waiting List	8	8	7	8.3
Average Length of Stay (years)				
- Permanent	3.50	3.20	3.60	2.7
- Respite/assessment	0.30	0.30	0.20	0.40
Number of Permanent Admissions	25	26	25	22
Number of Respite Admissions ⁽³⁾	25	25	24	32
Average Age				
Seniors' Unit				83
Adult Unit				73
Children's Unit ⁽⁴⁾				31
Dementia Care				78

⁽¹⁾ Although the facility may be considered full, there will always be some vacancy due to room preparation and upgrades prior to residency.

⁽²⁾ Includes individuals assessed as eligible and have deferred care at the time of offer

⁽³⁾ Respite admissions are counted as "1" per client regardless of the number of times of readmission.

⁽⁴⁾ Currently there are no children in any of the Continuing Care Homes.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Birch Lodge				
Number of Beds Available	10	10	10	10
Permanent	10	10	10	10
Average Occupancy Rate ⁽¹⁾	100%	99.7%	100%	99.8%
Average Number of People on Waiting List	2	6	5	8
Average Number of Months on Waiting List	2	8	7	8.4
Average Length of Stay (years)	3	2	2	1.6
Number of Permanent Admissions	1	1	2	2
Number of Respite Admissions ⁽²⁾	1	1	0	2
Average Age				80

⁽¹⁾ One resident was discharged to the community

⁽²⁾ This supplemental information was not reported in the 2018-19 Main Estimates, therefore the 2018-19 estimate is not available.

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HIGHWAYS AND PUBLIC WORKS



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HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

SUPPLEMENTARY INFORMATION

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Number of Public Tenders Issued	430	400	425	427
Bid Challenges (#)	5	5	3	5

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

SUPPLEMENTARY INFORMATION

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Acquisition Services & Planning				
Purchasing Contracts (Volume)	1,525	1,525	1,525	1,473
Transportation and Communication				
Transportation Related Contracts (Volume)	215	215	215	174
Reservations Processed (Volume)	9,000	8,772	8,100	8,439
Canada Post and Courier (pieces outgoing)	734,000	640,000	640,000	606,274
Incoming/Internal Mail (estimate only)	671,000	610,000	610,000	859,040

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

SUPPLEMENTARY INFORMATION

		Comparable		
	2019-20 ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Access to Information and Protection of Privacy (ATIPP) (#)				
Access to Records Requests	550	470	470	458
Records Centre (#)				
Records Centre File Requests	5,300	5,240	5,500	5,430
Network Services				
Internet Based E-mail (#) (000s)	70,000	65,000	82,000	60,000
Helpdesk Inquiries (#)	25,000	25,000	22,000	21,000
Information Technology Infrastructure (#)				
Computers	4,400	4,300	4,300	4,200
Networked Sites in Territory *	230	227	276	220
Computer Applications	159	159	159	155
Government of Yukon Website Visitors per Day	5,200	5,200	5,200	5,100
Mobile Communications (#)				
Active Mobile/Portable Radios	925	900	950	875
Repeater Sites in Territory	59	57	57	54

* includes schools

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway & Aviation Maintenance

SUPPLEMENTARY INFORMATION

- The Yukon highway network and the Airport/Aerodrome network is maintained to pre-determined standards based mainly on road usage, certified airports and traffic volumes.
- The summer maintenance of road surfaces and airport/aerodrome surfaces comprises approximately 50 percent of both Highway and Aviation Maintenance programs and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of road surfaces and airport/aerodrome is comprised of snow removal, application of anti-icing and sanding materials, glacier control, runway sweeping, drifts, slides and avalanche clearances.
- The types of equipment used for both maintenance programs is constantly changing due to:
 - public demand for improved and safer surfaces throughout the year;
 - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road/airport maintenance materials; and
 - reconstructed roads with upgraded surfaces and increase of new airport certification for scheduled flights.

Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain an effective road and airport equipment fleet for year-round use in the maintenance of roads and airports.
- The forecast of projected replacements for 2019-20 is based on analysis of the past year's actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

Projected Replacements for 2019-20:

Qt.	Equipment	(\$000s)
2	1 & 2 Ton Utility Trucks	\$ 250
10	Tank Trailers	\$ 1,260
3	Tandem Axle Dumps	\$ 825
11	4X4 Pickups	\$ 561
3	Extended Cab Pickups	\$ 120
23	Crew Cabs	\$ 1,150
6	140 Size Graders	\$ 2,490
5	SUV's	\$ 160
		<u>\$ 6,816</u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

SUPPLEMENTARY INFORMATION

		Comparable		
	2019-20 ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	12,650	hpwfin	10,671	11,552
Klondike Highway	7,192	9,649	10,106	10,269
Haines Road	2,100	1,848	2,782	1,726
Campbell Highway	4,684	4,638	3,898	3,408
Dempster Highway	6,571	6,708	6,786	6,867
Canol Road	571	800	942	574
Atlin Road	263	334	265	365
Tagish Road	216	591	217	261
Top of the World Highway	2,179	2,649	2,638	2,753
Nahanni Range Road	399	569	535	605
Silver Trail	1,134	1,661	1,142	1,461
Cassiar Road	17	28	17	27
Other Roads	3,498	4,079	3,997	3,931
	41,474	33,554	43,996	43,799
Recoverable Services	280	280	280	187
	41,754	33,834	44,276	43,986

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

SUPPLEMENTARY INFORMATION

	2019-20	Comparable		
	ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Primary Highways (# of kilometres)				
Pavement	337	337	337	337
Bituminous Surface	1,918	1,918	1,912	1,918
Gravel	1,445	1,445	1,451	1,445
Bridge/Ferry Crossings	7	7	7	7
	<u>3,707</u>	<u>3,707</u>	<u>3,707</u>	<u>3,707</u>
Secondary Roads (# of kilometres)				
Bituminous Surface	121	120	120	120
Gravel	1,001	1,000	1,001	1,000
Bridge/Ferry Crossings	1	1	1	1
	<u>1,122</u>	<u>1,121</u>	<u>1,122</u>	<u>1,121</u>
Highway Systems				
Total Length of all Highways/Roads (km)	4,829	4,827	4,829	4,827
Number of Structural Culverts	254	254	254	254
Number of Bridges	134	133	133	133
Number of Ferries	2	2	2	2

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

SUPPLEMENTARY INFORMATION

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
<hr/>				
Airports (#)				
National	1	1	1	1
Regional	3	3	3	3
Community	8	8	8	8
Airstrips	17	17	17	17

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Transport Services

SUPPLEMENTARY INFORMATION

	2019-20	<i>Comparable</i>		
	ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Motor Vehicles Registrations (#)				
Private	34,782	34,782	31,853	33,260
Commercial	76,836	76,836	6,332	6,949
Dealer	198	198	164	190
Motorcycles	1,466	1,466	1,182	1,306
Snow machine/ATV	2,300	2,300	1,777	877
Trailer	5,293	5,293	4,723	5,359
Rental	887	887	590	684
	121,762	121,762	46,621	48,625
Operators Licences (# - approximate)				
	29,889	29,889	28,000	29,217

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

SUPPLEMENTARY INFORMATION

		<i>Comparable</i>		
	2019-20	2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Commercial Buildings *				
Number of Buildings Owned	553	552	540	550
Sq. Meters of Buildings Owned	338,764	337,752	334,074	336,569
Number of Buildings Leased	71	71	70	70
Sq. Meters of Buildings Leased	49,431	49,431	49,251	49,129
Number of Fee-for-Service Buildings	21	21	21	21
Sq. Meters of Fee-for-Service Buildings	39,354	39,354	39,354	39,354

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

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JUSTICE



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JUSTICE

COURT SERVICES

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		2017-18 ACTUAL
		2018-19 FORECAST	2018-19 ESTIMATE	
Supreme Court (#)				
Civil Files Opened	620	620	600	539
Civil Documents Filed	8,200	8,200	8,000	7,751
Summary Conviction Appeals ⁽¹⁾	28	27	20	19
Court of Appeal (#)				
Files Opened	25	17	25	18
Appeal Documents Filed	500	470	500	494
Federal Court of Canada Files (#)				
Files Opened (5)	0	0	0	0
Federal Documents Filed ⁽⁵⁾	50	50	50	20
Territorial Court (#)				
Civil Files Opened ⁽²⁾	50	50	60	25
Civil Documents Filed ⁽²⁾	500	500	620	385
Adult Charges Laid	1,450	1,400	4,500	1,535
Young Offender Charges Laid	80	75	550	119
S.C.O.T. ⁽³⁾ Tickets (Adult and Youth)	2,250	2,300	3,500	2,117
Territorial Applications	125	120	100	138
Small Claims Court (#)				
Files Opened	160	160	160	100
Documents Filed	1,500	1,500	1,800	1,237
Witness Administration (#)				
Witnesses ⁽⁴⁾	5	0	10	2
Maintenance Enforcement Program (#)				
Files Opened	60	60	100	76
Files Active	510	510	515	511
Sheriff (#)				
Documents Served	450	450	450	322
Seizures of Goods and Chattels	110	110	120	97
Judge and Jury Trials	7	5	9	2
Jurors Served	4,000	3,000	2,000	3,000

Note: Restated 2015-16 Actual to be consistent with the current presentation.

(1) Included in Total Civil Files opened.

(2) Effective January 2016, the new Residential Landlord and Tenant Act came into force. Matters are now heard by the Department of Community Services' Residential Tenancy Office.

(3) Summary Conviction Ordinance Tickets.

(4) Territorial Crown witnesses.

JUSTICE

REGULATORY SERVICES Public Guardian and Trustee

SUPPLEMENTARY INFORMATION

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To investigate financial abuse on referral from a designated agency.

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Missing Persons (#)	0	0	0	0
Minor Children (#)	25	25	30	26
Deceased Assists (#)	4	4	2	1
Estate Files Opened in Period (#)	6	2	8	6
Total Estate Files Open (#) ⁽¹⁾	25	22	22	21
Official Guardian Files (#)	25	23	30	24
Private Guardianship Applications (#) ⁽²⁾	60	56	45	43
Guardianship and Pending Applications (#) ⁽²⁾	36	30	38	30
Financial Abuse (#) ⁽²⁾	1	0	0	0
Temporary Guardianship Applications (#) ⁽²⁾	0	0	0	0
Litigation Guardianship (#)	0	0	0	0
Statutory Guardianship (#)	4	4	2	4
Public Guardian and Trustee Fees (\$000s) ⁽³⁾	30	30	25	
Funds in Trust at March 31, 2016 (\$000,000s)	1.9	1.9	1.8	1.8

⁽¹⁾ "Estate Files Opened in Period" included in "Total Estate Files Open".

⁽²⁾ Some files include more than one type of application.

⁽³⁾ Fees are a percentage of value of guardianship, minor trust and estates and can vary from year to year.

JUSTICE

REGULATORY SERVICES Land Titles

SUPPLEMENTARY INFORMATION

- To ensure validity of documents and acceptance for registration and to provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Land Titles Registered	2,000	1,500	2,000	1,410
Condominium Titles Registered	400	400	400	391
Road Titles Registered	35	35	25	33
Survey Plans Registered - Land	75	75	100	56
Condominium Plans Registered	20	15	20	11
Transfers Registered ⁽¹⁾	2,500	2,200	2,500	1,082
Mortgages Registered	1,500	1,200	1,500	1,061
Caveats Registered	75	75	75	64
Miscellaneous Documents Registered ⁽²⁾	2,500	2,200	2,500	2,081
Total Documents Registered	9,105	7,700	9,120	6,189
Total Active Titles (for titled land) ⁽³⁾	25,000	22,000	25,000	20,000
Total Active Files ⁽⁴⁾	45,000	42,000	45,000	39,500
Total Survey Plans	10,000	10,000	10,000	8,580
Parcel Files Created	300	300	450	208
Condominium Files Created	200	200	200	125
Certificates of Search ⁽⁵⁾	5,000	5,000	5,000	4,852
General Registry Certificates	2,000	2,000	2,000	1,783

Note: Forecast and Estimates are subject to increases/decreases with interest rates and the real estate market.

⁽¹⁾ A single transfer may generate several Certificates of Title.

⁽²⁾ Miscellaneous documents registered consist of Discharges, Easements, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

⁽³⁾ The Land Titles Office assigns a file for each parcel of land created when a survey plan is registered; a Certificate of Title is issued for each parcel of land once various directions to title the land are received.

⁽⁴⁾ Total Active Files include untitled and titled land.

⁽⁵⁾ Certified true copies of Certificates of Title.

JUSTICE

REGULATORY SERVICES Chief Coroner

SUPPLEMENTARY INFORMATION

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Case Work (#)				
Coroner's Cases	80	80	75	78
Autopsies	35	35	35	44
Inquests	1	2	1	0
Judgements of Inquiry	12	12	12	10
Manner of Death (#)				
Natural	42	40	40	38
Suicide	10	12	10	10
Homicide	2	3	4	9
Accident	22	20	17	16
Undetermined	4	5	4	5
Total Coroner's Cases	80	80	75	78

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Institutional Facilities Whitehorse Correctional Centre

SUPPLEMENTARY INFORMATION

- The Whitehorse Correctional Centre is a multi-level security facility for adult men and women. The centre accommodates inmates serving sentences of less than two years, individuals remanded to custody pending judicial interim release, parole violations, immigration holds, and people who are found not criminally responsible (by order of the Yukon Review Board).

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Yukon Adults Average Daily Stays (#)				
Total Days Stay ⁽¹⁾	25,000	25,000	30,000	21,616
Average Offenders on Register and Actual, by Inmate Status (#)				
On Register ⁽¹⁾	70	70	80	61
Sentenced	30	30	35	23
Remand	40	40	45	38
Total Admissions (#)				
Sentenced Admissions ⁽¹⁾	150	150	200	162
Remand Admissions	300	300	420	301

(1) The 2018-10 estimates decreased because Whitehorse Correctional Centre has seen significant declines in counts over the last year. There are too many complex variables driving correctional counts to accurately forecast future numbers.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Victim Services

SUPPLEMENTARY INFORMATION

- Victim Services is a voluntary service that provides information and support to victims of all crime, throughout the justice system, whether or not a charge has been laid.

		Comparable		
	2019-20 ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Client Profile (#)				
Female	855	850	925	811
Male	205	200	200	194
Not Identified	50	50	50	44
Total Victims Files	1,110	1,100	1,175	1,049
First Nation/Aboriginal	350	350	400	284
Non-First Nations	130	130	140	111
Not Identified	630	620	635	654
Total Victims Files	1,110	1,100	1,175	1,049

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Victim Services

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
File Profile (#)				
Case Files Opened	500	596	590	520
Files Carried Over ⁽¹⁾	700	738	585	678
Total Number of File Cases	1,200	1,334	1,175	1,198
Case Profile (#)				
Spousal Violence	290	311	310	282
Physical Violence (Non-Spousal)	260	290	225	255
Sexualized Violence	260	277	215	253
Homicide ⁽¹⁾	15	28	25	18
Property Crime	50	59	60	52
Harrasement/Uttering Threats	145	152	150	146
Other	180	217	190	192
Program Type (#)⁽²⁾				
Prevention and Support	182	185	150	153
Protective Orders	60	63	80	57
Peace Bonds	35	35	0	31
Victim Services (Adult, Court Involved)	675	745	675	719
Project Lynx (Child Victim)	90	108	75	85
Parole	3	3	5	3
Other	25	30	0	26
Brief Involvement	130	165	160	124

⁽¹⁾ Files are often carried over for multiple years to provide information and support to family members of victims throughout the criminal justice process.

⁽²⁾ changes to the list for program type were introduced into Victim Services JEIN module in 2017/18. Categories for Peace Bonds and other were added

⁽³⁾ In 2017/18 changes were made to the JEIN system. The "Region" field was eliminated and is no longer collected. The "Region" field was not an accurate comparison year to year of the volume of work in each Victim Services office as the communities assigned to regional offices changed from year to year. Victim Services now collects information about the home community of the victim, however; in some communities, reporting small numbers may identify individuals accessing services and are therefore not included in this summary.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Public Safety and Investigations Police Services

SUPPLEMENTARY INFORMATION

- The Royal Canadian Mounted Police (RCMP) in Yukon ("M" Division) provides territorial policing services across Yukon under an agreement signed by the Solicitor General of Canada and the Yukon Minister of Justice. Territorial police services are cost-shared between Canada and Yukon at 70% Yukon, 30% Canada.

	Y T D				
	2018-19	2018-19	2017-18	2016-17	2015-16
	ACTUAL	FORECAST	ACTUAL	ACTUAL	ACTUAL
Criminal Code Offences (#) ⁽¹⁾					
Crimes Against Persons	1,678	2, 186	2, 026	2,016	1,864
Crimes Against Property	3, 582	4, 680	4,064	4,035	3,859
Other Criminal Code Offences	2,324	2, 954	3, 243	3,941	4,124
		9,820	7,333	9,992	9,847
Impaired Driving - Offences (#) ⁽²⁾					
Impaired Driving	589	720	733	728	727

Note:

Data was generated in February 2019 from PROS (Police Reporting and Occurrence System) Occurrence Information - All Violations Reports. These reports identify all offences contained within each occurrence, i.e. one call for service may generate more than one offence (example: an Assault complaint can also generate a Fail to Comply with Probation Order charge).

(1) Actual offences are the total reported offences minus all Unfounded offences. "Unfounded" means that police completed an investigation and have established that an offence did not happen or was not attempted.

(2) Impaired Driving information includes both impaired operation and impaired care or control offences whether the impairment is a result of alcohol and/or drug use.

PUBLIC SERVICE COMMISSION



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PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾	900	950	1,000	912
Competition Appeals	4	45	25	44

⁽¹⁾ Includes indeterminate, term, casual, auxiliary and in-service competitions.

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

SUPPLEMENTARY INFORMATION

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Classification (#)				
Requests for Classification Review ⁽¹⁾	410	400	375	421
Classification Appeals ⁽²⁾	15	9	20	15
Classification Appeal Board Hearings ⁽³⁾	10	11	10	5

⁽¹⁾ Represents employee and departmental requests for classification reviews.

⁽²⁾ Represents the number of employee and Deputy Minister appeals submitted to the Public Service Commission.

⁽³⁾ Represents the number of appeals heard before the Classification Appeal Board.

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
(#)				
Employee Grievances	95	61	150	118
Adjudication and/or Court Actions ⁽¹⁾	10	10	15	20
Arbitration/Conciliation Hearings	1	1	1	1
Joint Consultations Held with Yukon Employees' Union	4	7	3	3
Joint Consultations Held with Yukon Teachers' Association	10	2	8	4

(1) Adjudication is the fourth and final step in the grievance procedure. It is the determination of a grievance by an independent adjudicator when the parties to a grievance have not been able to resolve the matter grieved through the steps in the grievance procedures provided for in the applicable collective agreement.

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

SUPPLEMENTARY INFORMATION

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
(#)				
Classes Delivered by the Public Service Commission ⁽¹⁾	100	115	175	108
Yukon Government Participants ⁽²⁾	2,100	1,900	3,200	2,386
Participants from Other Organizations ⁽³⁾	200	195	125	100
Total Participants	<u>2,300</u>	<u>2,095</u>	<u>3,325</u>	<u>2,486</u>
Learning Development Fund				
Participants	1,200	1,100	1,200	1,054
Requests Approved	1,100	1,050	1,150	1,000
Career Counselling Participants	96	50	100	26

⁽¹⁾ Includes Health and Safety Training delivered by Health, Safety and Disability Management branch.

⁽²⁾ Includes participants for classes delivered by Health, Safety and Disability Management branch.

⁽³⁾ Includes participants from First Nation governments, federal government, other levels of government, and non-government organizations.

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2019-20	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
(#)				
Employee Assistance Participants	1,050	1,050	2,350	2,242
Employee Assistance Program Files ⁽¹⁾	1,350	1,350	0	0
Employee Assistance Program Hours ⁽¹⁾	4,000	4,000	0	0
Accommodation Participants (open cases)	80	80	80	80

¹ Data not available for 2018-19 Estimate and 2017-18 Actual.

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