

COMMUNITY SERVICES

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

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

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FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	972	1,426	-32%	1,030
Protective Services	3,006	2,952	2%	2,999
Community Development	53,744	43,116	25%	41,915
Total Capital Vote 51	57,722	47,494	22%	45,944
Revenues				
Third-Party Recoveries	29,425	14,522	103%	11,007
Recoveries from Canada	8,544	10,259	-17%	6,105
Total Revenues	37,969	24,781	53%	17,112
Categories				
Tangible Capital Assets	4,012	5,634	-29%	18,387
Other Capital Projects and Purchases	33,723	19,222	1	10,586
Transfer Payments	19,987	22,638	-12%	16,971
Total Categories	57,722	47,494	22%	45,944

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	53,655	63,785	26,133
Accumulated Amortization	(13,106)	(12,061)	(11,450)
Work-in-Progress	3,927	2,074	21,769
Net Book Value	44,476	53,798	36,452
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	2,332	2,393	17,158
Work-in-Progress put in Service during Year	2,928	1,388	20,875
Prior Year Adjustment	0	0	21
Transfers between Departments	0	(13,394)	(402)
Write-downs	0	(17)	0
Disposals	0	(500)	0
Accumulated Amortization			
Amortization Expense	(1,929)	(1,563)	(1,013)
Transfers between Departments	0	18	402
Disposals	0	500	0
Work-in-Progress			
Capital Expenditures	1,680	3,241	1,229
Write-downs	0	0	(49)
Work-in-Progress put in Service during Year	(2,928)	(1,388)	(20,875)
End of the Year			
Cost of Tangible Capital Assets in Service	58,915	53,655	63,785
Accumulated Amortization	(15,035)	(13,106)	(12,061)
Net Book Value	43,880	40,549	51,724
Work-in-Progress	2,679	3,927	2,074
Total Net Book Value and Work-in-Progress	46,559	44,476	53,798
Deferred Capital Contributions			
Balance, Beginning of the Year	(9,193)	(9,689)	(4,503)
Additions	(125)	(1,430)	(5,271)
Transfers between Departments	0	1,694	0
Amortization of Deferred Capital Contributions	264	232	85
Balance, End of the Year	(9,054)	(9,193)	(9,689)

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CORPORATE SERVICES

PROGRAM OBJECTIVES

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

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	972	1,426	-32%	1,030
Total Corporate Services	972	1,426	-32%	1,030

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PROTECTIVE SERVICES

PROGRAM OBJECTIVES

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

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Fire Suppression				
FireSmart	1,000	1,000	0%	1,086
Emergency Measures				
Prior Years' Projects	0	168	-100%	217
Fire Marshal				
Major Facility Maintenance	61	51	20%	242
- Golden Horn Fire Hall	880	289	204%	36
Fire Protection	740	547	35%	490
Fire Management				
Fire Management	75	425	-82%	424
Emergency Medical Services				
Emergency Medical Services	250	472	-47%	504
Total Protective Services	3,006	2,952	2%	2,999

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COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

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

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Sport and Recreation				
Recreation/Community Centres - Various	75	75	0%	8
Kluane First Nation Youth and Elders				
Activity Centre	500	850	-41%	0
Prior Years' Projects	0	1,550	-100%	17,195
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	696	-14%	532
Domestic Well Program	600	654	-8%	337

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COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Community Infrastructure				
Community Planning	175	325	-46%	103
Planning and Pre-Engineering	90	110	-18%	38
Project Management	945	956	-1%	137
Water Supply, Treatment and Storage	200	210	-5%	12
- Army Beach Community Well	1,367	125	994%	97
Water and Sewer Mains	50	380	-87%	155
Solid Waste	220	170	29%	201
Flood/Erosion Control	100	1,308	-92%	215
Road/Streets Upgrade	150	480	-69%	120
Canada Strategic Infrastructure Fund Projects *				
- Dawson City Sewage Treatment	500	1,000	-50%	362
- Carmacks Sewage Treatment	2,025	3,000	-33%	23
- Carcross Waterfront	250	2,289	-89%	261
- Whitehorse Waterfront	4,000	5,081	-21%	5,493
Municipal Rural Infrastructure Fund Projects *				
- Takhini North Infrastructure Replacement	1,700	0	100%	0
- Whitehorse: Hamilton Boulevard Extension	7,375	5,875	26%	0
- Unallocated/Administration	3,612	150	2308%	122
- Prior Years' Projects	0	4,306	-100%	8,322
Community Library Development Projects	70	130	-46%	(2)
Northern Strategy Projects				
- Yukon Water and Wastewater System Operator Capacity Building	390	85	359%	0
- Old Crow Roadway and Drainage Upgrading	30	120	-75%	0
Rural Municipalities/Unincorporated Communities Infrastructure Projects	1,370	250	448%	0
Prior Years' Projects	0	1,171	-100%	1,690
Land Development				
Industrial	1,150	300	283%	11
Residential	25,700	11,470	124%	5,755
Recreational	500	0	100%	0
Prior Years' Projects	0	0	0%	728
Total Community Development	53,744	43,116	25%	41,915

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

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REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Rural Electrification and Telephone Program	600	696	-14%	251
Domestic Well Program	600	654	-8%	70
Land Development Cost Recovery				
- Industrial	1,150	300	283%	0
- Residential	25,700	11,470	124%	5,331
- Recreational	500	0	100%	0
- Prior Years' Recoveries	0	0	0%	9
Municipal Rural Infrastructure Fund Projects				
- Whitehorse: Hamilton Boulevard Extension	875	875	0%	0
- Prior Years' Recoveries	0	0	0%	656
Prior Years' Recoveries	0	527	-100%	4,690
Total Third-Party Recoveries	29,425	14,522	103%	11,007
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	0	0	0%	(66)
Community Development				
Canada Strategic Infrastructure Fund	3,388	5,678	-40%	2,858
Municipal Rural Infrastructure Fund	5,156	4,581	13%	3,313
Total Recoveries from Canada	8,544	10,259	-17%	6,105
TOTAL REVENUES	37,969	24,781	53%	17,112

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TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Protective Services				
FireSmart	850	850	0%	940
Prior Years' Other Transfer Payments	0	0	0%	41
Community Development				
Sport and Recreation:				
Recreation/Community Centres - Various	60	60	0%	(40)
Kluane First Nation Youth and Elders				
Activity Centre	500	850	-41%	0
Prior Years' Other Transfer Payments	0	686	-100%	1,846
Community Infrastructure:				
Canada Strategic Infrastructure Fund	6,525	9,081	-28%	5,445
Municipal Rural Infrastructure Fund	11,662	9,306	25%	7,578
Northern Strategy Project				
- Yukon Water and Wastewater System				
Operator Capacity Building	390	85	359%	0
Prior Years' Other Transfer Payments	0	1,720	-100%	1,161
TOTAL TRANSFER PAYMENTS	19,987	22,638	-12%	16,971