

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 support the provision of efficient convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- To support the health, safety, and the 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 support health, safety, public, and resource protection through the administration and enforcement of the wildfire management, structural fire protection, and emergency preparedness programs for the public safety of all Yukon people.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of government services in Yukon communities.

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FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	500	96	421%	137
Protective Services	1,465	2,601	-44%	982
Community Development	14,670	24,575	-40%	14,630
Service Yukon	0	147	-100%	65
Total Capital Vote 51	16,635	27,419	-39%	15,814
Capital Recoveries	6,460	6,480	0%	4,183

Note:

Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide program managers with direction, guidance, and support services in the areas of human resource management, financial operations, 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 (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	500	96	421%	137
Total Corporate Services	500	96	421%	137

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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 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 prevent personal injury and loss of life through the wildfire management program and the FireSmart program while minimizing social disruption and negative impacts on Yukon resource values to maximize land and resource management objectives.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Fire Suppression				
FireSmart	1,000	2,000	-50%	465
Emergency Measures				
Emergency Measures	110	167	-34%	69
Fire Marshal				
Major Facility Maintenance	50	20	150%	12
Fire Protection	305	414	-26%	436
Total Protective Services	1,465	2,601	-44%	982

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COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- 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 through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project administration to municipalities upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide for community development and employment opportunities through the administration of the Community Development Fund.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Sport and Recreation				
City of Whitehorse Recreation Facilities	1,000	1,000	0%	2,000
Recreation/Community Centres - Various	575	710	-19%	457
Prior Years' Projects	0	8,376	-100%	960

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**COMMUNITY DEVELOPMENT
(Cont'd)**

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Community Infrastructure				
Community Development Fund	1,000	4,259	-77%	1,372
Reserve Fund for Dawson City Projects	2,000	2,165	-8%	3,807
Community Planning	110	237	-54%	137
Planning and Pre-Engineering	70	317	-78%	230
Project Management	650	0	100%	0
Sewage Treatment and Disposal	2,355	1,627	45%	571
Solid Waste	175	245	-29%	299
Flood/Erosion Control	500	110	355%	144
Equipment Purchase	10	10	0%	1
Prior Years' Projects	0	1,125	-100%	2,046
Land Development				
Industrial	100	435	-77%	962
Recreational	150	169	-11%	25
Residential	5,625	3,231	74%	1,299
Prior Years' Projects	0	0	0%	3
Property Assessment and Taxation				
Rural Electrification and Telephone	350	559	-37%	317
Total Community Development	14,670	24,575	-40%	14,630

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SERVICE YUKON

PROGRAM OBJECTIVES

- To provide Yukon individuals and businesses with efficient, convenient ways to access government services, information, and products.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Public Libraries				
Prior Years' Projects	0	147	-100%	65
Total Service Yukon	0	147	-100%	65

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RECOVERIES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Protective Services				
Emergency Measures	20	96	-79%	23
Fire Protection				
- Communications Radio and Pager	15	0	100%	0
Community Development				
Reserve Fund for Dawson City Projects	100	0	100%	0
Sewage Treatment and Disposal	150	0	100%	0
Land Development Cost Recovery				
- Industrial	100	435	-77%	962
- Recreational	100	169	-41%	25
- Residential	5,625	3,231	74%	1,299
- Prior Years' Recoveries	0	0	0%	720
Rural Electrification and Telephone	350	559	-37%	180
Prior Years' Recoveries	0	1,942	-100%	973
Service Yukon				
Prior Years' Recoveries	0	48	-100%	1
TOTAL RECOVERIES	6,460	6,480	0%	4,183

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TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Protective Services				
FireSmart	900	2,000	-55%	452
Prior Years' Contributions	0	25	-100%	22
Community Development				
Recreation:				
- City of Whitehorse Recreation Facilities	1,000	1,000	0%	2,000
- Recreation/Community Centres - Various	60	60	0%	7
- Skating Arena Improvement - Pelly Crossing	340	340	0%	0
Community Development Fund	900	4,184	-78%	1,135
Reserve Fund for Dawson City Projects	2,000	2,165	-8%	3,807
Sewage Treatment and Disposal:				
- Carmacks Sewage Treatment	800	750	7%	0
Prior Years' Contributions	0	8,485	-100%	1,010
TOTAL TRANSFER PAYMENTS	6,000	19,009	-68%	8,433

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MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Community Development

City of Whitehorse Recreation Facilities	9,000
Reserve Fund for Dawson City Projects	10,400
Sewage Treatment and Disposal - Carcross	3,507
Riverbank Stabilization - Old Crow	1,228
Sewage Disposal Plant Upgrade - Carmacks	5,175