

# COMMUNITY SERVICES

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**VOTE 51  
DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER**

**Hon. C. Dixon**

**DEPUTY MINISTER**

**K. Leary**

- Community Services contributes to the development of sustainable communities, the protection of people and property, and the advancement of community well-being.

<b>SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 51-1)	<b>84,552</b>	81,593	78,943	85,006
Capital (Vote 51-2)	<b>54,339</b>	41,271	48,805	52,316
<b>Total Appropriations</b>	<b>138,891</b>	<b>122,864</b>	<b>127,748</b>	<b>137,322</b>

Note: Restated 2014-15 Forecast, 2014-15 Estimate and 2013-14 Actual to be consistent with the 2015-16 Estimate presentation.

**VOTE 51  
DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 51-1)				
Corporate Services	3,914	3,715	3,712	3,472
Protective Services	29,460	28,933	28,658	36,630
Community Development	42,503	39,262	38,095	36,863
Corporate Policy and Consumer Affairs	8,675	9,683	8,478	8,041
<b>Total Operation and Maintenance (Vote 51-1)</b>	<b>84,552</b>	<b>81,593</b>	<b>78,943</b>	<b>85,006</b>
Capital (Vote 51-2)				
Corporate Services	921	881	1,085	562
Protective Services	6,836	6,451	6,648	4,818
Community Development	44,782	32,539	39,672	45,730
Corporate Policy and Consumer Affairs	1,800	1,400	1,400	1,206
<b>Total Capital (Vote 51-2)</b>	<b>54,339</b>	<b>41,271</b>	<b>48,805</b>	<b>52,316</b>
<b>Total Appropriations</b>	<b>138,891</b>	<b>122,864</b>	<b>127,748</b>	<b>137,322</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	3,184	3,092	3,233	2,754
Tangible Capital Assets	(11,472)	(10,916)	(13,345)	(11,931)
Land Development (Net)	(690)	3,310	2,310	(3,309)
Local Improvement Expenditures	(1,800)	(1,400)	(1,400)	(1,193)
Environmental Liabilities (Net)	0	(200)	(200)	0
Bad Debts Expense	16	16	16	0
<b>Total Expenses</b>	<b>128,129</b>	<b>116,766</b>	<b>118,362</b>	<b>123,643</b>
<b>Summary of Expenses by Category</b>				
Personnel	30,974	29,970	30,003	29,988
Other	36,074	33,922	31,257	36,859
Government Transfers	57,897	49,782	53,869	54,042
Amortization Expense	3,184	3,092	3,233	2,754
<b>Total Expenses</b>	<b>128,129</b>	<b>116,766</b>	<b>118,362</b>	<b>123,643</b>

**VOTE 51  
DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>16,957</b>	16,319	16,219	16,412
Third-Party Recoveries				
Operation and Maintenance	<b>1,797</b>	1,946	1,793	1,806
Capital	<b>0</b>	0	0	172
Subtotal Third-Party	<b>1,797</b>	1,946	1,793	1,978
Recoveries from Canada				
Operation and Maintenance	<b>796</b>	700	260	1,311
Capital	<b>23,480</b>	18,434	22,869	17,606
Subtotal from Canada	<b>24,276</b>	19,134	23,129	18,917
<b>Total Revenues</b>	<b>43,030</b>	37,399	41,141	37,307

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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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 51-1)</b>				
Deputy Minister's Office	565	561	562	542
Human Resources	842	789	789	697
Finance, Systems and Administration	2,001	1,919	1,917	1,792
Communications	506	446	444	441
	<b>3,914</b>	<b>3,715</b>	<b>3,712</b>	<b>3,472</b>
<b>Capital (Vote 51-2)</b>				
Office Furniture and Equipment	85	44	44	0
Information Technology Equipment and Systems	172	122	241	216
Building Maintenance, Renovations and Space	664	715	800	346
	<b>921</b>	<b>881</b>	<b>1,085</b>	<b>562</b>
<b>Total included in the Appropriation</b>	<b>4,835</b>	<b>4,596</b>	<b>4,797</b>	<b>4,034</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,613	3,424	3,421	3,256
Other	1,122	1,111	1,246	630
Government Transfers	0	0	0	0
Tangible Capital Assets	100	61	130	148
<b>Total included in the Appropriation</b>	<b>4,835</b>	<b>4,596</b>	<b>4,797</b>	<b>4,034</b>

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		<b>2013-14 ACTUAL</b>
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	

**Amounts included in the Appropriation**

**Operation and Maintenance (Vote 51-1)**

Program Administration	549	535	534	532
Emergency Measures	620	530	490	839
Fire Marshal	1,787	1,749	1,748	1,685
Fire Management	15,249	15,103	15,101	23,191
Emergency Medical Services	9,404	9,186	8,955	8,779
Building and Life Safety	1,851	1,830	1,830	1,604
	<b>29,460</b>	<b>28,933</b>	<b>28,658</b>	<b>36,630</b>

**Capital (Vote 51-2)**

Emergency Measures				
Emergency Measures	390	403	403	34
Fire Marshal				
Carcross Fire Hall Replacement	3,792	193	393	0
Fire Protection	993	1,054	993	933
Prior Years' Projects	0	3,238	3,368	1,010



**COMMUNITY SERVICES**

**PROTECTIVE SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
Fire Management				
Fire Management	<b>1,210</b>	869	997	412
Emergency Medical Services				
Emergency Medical Services	<b>451</b>	494	494	445
Prior Years' Projects	<b>0</b>	200	0	1,984
	<b>6,836</b>	6,451	6,648	4,818
<b>Total included in the Appropriation</b>	<b>36,296</b>	35,384	35,306	41,448
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>16,304</b>	15,943	15,947	15,950
Other	<b>13,650</b>	13,397	12,688	20,551
Government Transfers	<b>875</b>	875	965	908
Tangible Capital Assets	<b>5,467</b>	5,169	5,706	4,039
<b>Total included in the Appropriation</b>	<b>36,296</b>	35,384	35,306	41,448

## 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.

	2015 ESTIMATE	Comparable		2013 ACTUAL
		2014 ACTUAL	2014 ESTIMATE	
<b>Whitehorse (#)</b>				
Transfers <sup>(1)</sup>	485	476	1,484	1,154
Medical Emergencies	4,050	3,997	3,149	3,259
Other (Medevac Assist) <sup>(2)</sup>	850	856	921	865
<b>Total Ambulance Calls</b>	<b>5,385</b>	<b>5,329</b>	<b>5,554</b>	<b>5,278</b>
<b>Rural Communities (#)</b>				
<b>Total Ambulance Calls</b>	<b>1,310</b>	<b>1,303</b>	<b>1,334</b>	<b>1,334</b>
<b>Transfer by Medevac Team (#) <sup>(3)</sup></b>				
In Territory	470	470	488	477
Out-of-Territory	430	406	433	383
<b>Total Medevacs</b>	<b>900</b>	<b>876</b>	<b>921</b>	<b>860</b>

Note: Information is reported on a calendar year basis

<sup>(1)</sup> Transfers are not life threatening emergencies. These calls are typically to transport patients to medical appointments. 2014-15 Actual - this reduction represents a change in how transfers are defined and tracked.

<sup>(2)</sup> Beginning in 2014, this differs from total number of medevacs as community hospitals in Dawson City and Watson Lake can now medevac patients directly south rather than through Whitehorse.

<sup>(3)</sup> Medevac Team is used when responding to patients with "critical" medical needs. Transfer by Medevac Team includes the number of vehicle or aircraft movements.

**COMMUNITY SERVICES**

**PROTECTIVE SERVICES  
Building Safety**

**SUPPLEMENTARY INFORMATION**

	<b>2015 ESTIMATE</b>	<i>Comparable</i>		2013 ACTUAL
		2014 ACTUAL	2014 ESTIMATE	
<b>Codes and Standards (#)</b>				
Permits Issued				
Building	550	596	600	778
Plumbing	100	114	100	124
Development	60	77	75	88
Electrical	1,200	1,534	1,200	1,334
Gas	400	411	300	482
Elevator	5	3	5	6
New Boiler and Pressure Vessels	10	20	10	10
<b>Total Permits Issued</b>	<b>2,325</b>	<b>2,755</b>	<b>2,290</b>	<b>2,822</b>
<b>Building File Information Requests (#)</b>	<b>1,400</b>	<b>1,516</b>	<b>1,400</b>	<b>1,398</b>
<b>Inspections (#)</b>				
Building	1,500	1,467	2,000	2,259
Plumbing	350	341	400	605
Electrical	1,500	1,628	1,800	1,904
Elevators	80	100	80	83
Boiler and Pressure Vessels	140	109	150	150
Gas	400	438	400	150
<b>Total Inspections</b>	<b>3,970</b>	<b>4,083</b>	<b>4,830</b>	<b>5,151</b>

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)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	848	652	557	508
Sport and Recreation	5,872	4,445	3,831	4,514
Community Affairs	25,973	25,629	25,405	25,114
Public Libraries	2,062	2,087	2,086	1,968
Community Operations	7,748	6,449	6,216	4,759
	<b>42,503</b>	<b>39,262</b>	<b>38,095</b>	<b>36,863</b>

**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Capital (Vote 51-2)</b>				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	107
Dawson City Recreation Centre	1,480	636	1,181	418
Yukon Outdoor Sports Complex	400	225	250	0
Prior Years' Projects	0	30	0	5,646
Public Libraries				
Community Library Equipment	50	20	20	11
Community Operations				
Water Delivery Truck	250	0	250	0
Water and Sewer Mains	60	60	60	22
Sewage Treatment and Disposal				
- Prior Years' Projects	0	0	0	15
Solid Waste Facility Improvements	50	50	50	22
Solid Waste Remediation and Site Management	100	50	50	0
Roads, Bridges and Streets Upgrade	60	168	168	1
Gas Tax Funded Projects	1,800	2,180	2,982	249
Prior Years' Projects	0	277	200	120
Community Infrastructure				
Project Management	506	550	550	1,400
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	0	64	0	47
Water and Sewer Mains				
- Prior Years' Projects	0	0	650	55
Flood/Erosion Control	1,700	1,325	750	2,043
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	90	105	215	154
- Prior Years' Projects	0	250	0	332

**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Community Infrastructure (cont'd)				
Canada Strategic Infrastructure Fund Projects				
- Prior Years' Projects	0	0	0	1,529
Municipal Rural Infrastructure Fund Projects				
- Prior Years' Projects	0	0	0	41
Building Canada Fund				
Burwash				
- Well Head Protection	830	0	0	15
Carmacks				
- Little Salmon Carmacks First Nation Administration Building Energy Retrofits	450	50	450	0
- Wastewater Plant Upgrades	1,100	400	400	0
Dawson City				
- Water System Upgrades	1,750	750	750	0
Haines Junction				
- Water Reservoir and Pump System	117	1,441	1,833	3,466
Mayo				
- Water, Sewer and Road Upgrades	3,268	1,597	2,575	55
- New Community Well and Treatment	1,048	0	475	70
- Water Well Upgrades	3,126	353	2,060	149
Pelly Crossing				
- Road Upgrades	277	487	726	12
Tagish				
- Taku Subdivision Fill Point	400	1,547	1,454	153
Teslin				
- Tlingit Council Road Upgrades	400	46	187	339
- Wastewater System Upgrades	2,155	155	2,007	47

**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Watson Lake				
- Water and Sewer Pipe Replacement and Wet Well	<b>5,196</b>	249	1,500	3,099
Whitehorse (and area)				
- Deep Creek Water Treatment Plant	<b>1,242</b>	901	1,447	188
- Mendenhall Community Water Supply	<b>1,813</b>	308	1,708	62
- Range Road Upgrade	<b>100</b>	645	745	1,255
Territory-Wide				
- Solid Waste Management System	<b>600</b>	400	1,264	0
- Local Road Upgrades	<b>189</b>	1,000	1,000	0
- Planning and Administration	<b>1,957</b>	1,843	1,843	1,148
- Water Systems Upgrades	<b>1,542</b>	0	0	0
- Wastewater Systems Upgrades	<b>2,000</b>	0	0	0
- Prior Years' Projects	<b>0</b>	9,828	4,350	13,434
Land Development				
Land Assessment/Planning	<b>766</b>	492	612	121
Residential - Whitehorse	<b>7,800</b>	3,947	4,800	9,905
	<b>44,782</b>	32,539	39,672	45,730
<b>Total included in the Appropriation</b>	<b>87,285</b>	71,801	77,767	82,593
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>6,624</b>	6,363	6,417	6,753
Other	<b>21,442</b>	15,658	14,645	18,503
Government Transfers	<b>53,314</b>	44,094	49,196	49,593
Tangible Capital Assets	<b>5,905</b>	5,686	7,509	7,744
<b>Total included in the Appropriation</b>	<b>87,285</b>	71,801	77,767	82,593

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Sport and Recreation

### SUPPLEMENTARY INFORMATION

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

	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Local Authorities (\$)</b>				
Beaver Creek	80,798	33,190	33,190	32,910
Burwash Landing	31,670	7,409	7,409	7,570
Carcross	81,018	54,790	54,790	54,790
Destruction Bay	25,107	7,160	7,160	7,110
Keno City	17,924	3,200	3,200	3,280
Marsh Lake	83,492	39,600	39,600	41,674
Mount Lorne	65,959	39,390	39,390	39,680
Old Crow	118,201	46,190	46,190	46,190
Pelly Crossing	102,309	51,480	51,480	51,560
Ross River	110,955	81,570	81,570	84,270
Tagish	68,042	35,260	35,260	39,510
Upper Liard	32,386	18,690	18,690	6,120
	<b>817,861</b>	<b>417,929</b>	<b>417,929</b>	<b>414,664</b>

Note: Community Recreation Assistance Grant increase by \$400,000 in 2015-16.



**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
Sport and Recreation**

**SUPPLEMENTARY INFORMATION**

	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Sport Governing Bodies (#)</b>				
Yukon Sport Governing Bodies (YSGBs)				
Funded	29	29	30	29
YSGB Affiliated Clubs Across Yukon	65	60	100	53
YSGB Members	14,000	14,806	12,000	11,093
Elite Athletes Funded	37	37	35	34
Athletes Placed in Top Three International or National Competitions	25	20	30	18
Active Coaches and Officials	1,500	1,498	1,350	1,343
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)	3,050	2,155	1,945	2,440
<b>Special Recreation Groups (#)</b>				
Yukon Special Recreation Groups Funded	6	6	6	6
Members	8,125	7,706	7,800	7,509
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)	1,889	1,376	918	976

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Public Libraries

### SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Library Collections (#)</b>				
Titles Added to Collection	13,000	11,000	11,000	14,719
Titles Deleted from Collection	6,000	6,000	6,000	6,093
Titles in E-library	2,100	2,000	2,000	1,822
<b>Library Circulation (#)</b>				
Whitehorse Public Library	150,000	150,000	150,000	149,650
Communities	34,000	34,000	34,000	32,507
E-Library Circulation	5,800	5,700	5,500	5,623
<b>Library Use (#)</b>				
Library Cards (new and renewed)	22,000	22,000	22,000	20,751
Overdue Notices Sent	13,000	13,000	13,000	14,879
Amount Invoiced (\$)	30,000	30,000	30,000	30,906
Library Programs - Attendance Whitehorse	3,500	3,200	3,200	2,463
Library Programs - Attendance Communities	4,800	4,800	4,800	4,519
Meeting Room Use <sup>(1)</sup>	500	500	500	529
<b>Reference Questions (#)</b>				
Whitehorse Public Library	18,000	18,000	18,000	17,756
Communities	4,500	4,500	4,500	4,634
External to Yukon Inter-library Loan				
- Requests Filled <sup>(2)</sup>	250	250	250	210
Internet Sessions Booked				
- Whitehorse Public Library	35,000	25,000	25,000	37,813
- Communities	35,000	25,000	25,000	25,371

<sup>(1)</sup> Whitehorse Public Library has one meeting room available for public use.

<sup>(2)</sup> Fewer sources of inter-library loans available.

**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
Community Operations**

**SUPPLEMENTARY INFORMATION**

	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Unincorporated Community Services (#)</b>				
Street Lights	285	270	270	270
Water Delivery Customers				
Carcross	217	217	220	220
Keno City	30	30	31	30
Old Crow	130	130	120	120
Ross River	199	199	170	170
(Note: # of customers within +/- 10%)				
Sewage Education Services Customers				
Old Crow	150	150	120	120
Solid Waste Sites Operated	18	18	18	18
Water Treatment Plants Operated (including public fill stations) <sup>(1)</sup>	9	8	8	8
Mosquito Control				
Hectares Treated with Larvicide	800	770	870	864
Communities Participating in Larvicide Program	9	9	11	11

<sup>(1)</sup> Restated 2014-15 Estimate due to inclusion of four public fill stations.

**COMMUNITY SERVICES**

**COMMUNITY DEVELOPMENT  
Land Development**

**SUPPLEMENTARY INFORMATION**

<b>CHANGES IN LAND HELD FOR SALE (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Land Held for Sale, beginning of the year</b>	57,509	60,819	67,326	57,510
Development Costs (Appropriated Amounts)	7,800	3,800	4,800	9,737
Less:				
Cost of Land Sold	7,110	7,110	7,110	6,428
<b>Land Held for Sale, end of the year</b>	<b>58,199</b>	<b>57,509</b>	<b>65,016</b>	<b>60,819</b>

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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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL

**Amounts included in the Appropriation**

**Operation and Maintenance (Vote 51-1)**

Program Administration	<b>395</b>	379	378	343
Board and Council	<b>242</b>	253	253	198
Professional Licensing and Regulatory Affairs	<b>781</b>	1,877	771	742
Corporate Affairs	<b>835</b>	746	745	751
Employment Standards and Residential Tenancy Office	<b>889</b>	955	876	778
Property Assessment and Taxation	<b>4,768</b>	4,730	4,729	4,515
Policy	<b>765</b>	743	726	714
	<b>8,675</b>	9,683	8,478	8,041

**COMMUNITY SERVICES**

**CORPORATE POLICY AND CONSUMER AFFAIRS  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Capital (Vote 51-2)</b>				
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	600	700	485
Domestic Well Program	800	800	700	721
Municipal Well Program	400	0	0	0
	<b>1,800</b>	1,400	1,400	1,206
<b>Total included in the Appropriation</b>	<b>10,475</b>	11,083	9,878	9,247
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,433	4,240	4,218	4,029
Other	2,334	2,030	1,952	1,677
Government Transfers	3,708	4,813	3,708	3,541
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>10,475</b>	11,083	9,878	9,247

## COMMUNITY SERVICES

### CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

#### SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Yukon Professional Licences (#)</b>				
Insurance Companies	181	177	183	183
Agents, Salespersons, Adjusters and Brokers	2,055	2,048	1,975	1,969
Medical Practitioners	350	362	300	293
Medical Practice Corporations	49	48	48	47
Chiropractors	7	6	7	7
Dentists	55	54	48	47
Dental Corporations	6	5	5	4
Dental Hygienists	29	27	30	29
Dental Therapists	9	9	9	9
Denturists	2	2	2	2
Optometrists	7	7	6	5
Pharmacists / Rural Permit Holders	42 / 25	40 / 25	37 / 20	37 / 20
Physiotherapists	45	44	44	42
Physiotherapist Corporations	2	1	2	1
Licensed Practical Nurses	140	133	123	123
Psychiatric Nurses	5	5	4	4
Collection Agencies	40	39	41	41
Collection Agency Employees	1,510	1,450	1,525	1,515
Real Estate Agencies	7	7	6	6
Real Estate Salespersons	40	36	42	39
Private Investigators and Security Guards	75	72	60	55
Security Agencies	15	15	13	13
Funeral Directors	3	3	2	2
Pawn Brokers and Second Hand Dealers	5	4	6	6



**COMMUNITY SERVICES**

**CORPORATE POLICY AND CONSUMER AFFAIRS  
Professional Licensing and Regulatory Affairs**

**SUPPLEMENTARY INFORMATION**

	<b>2015 ESTIMATE</b>	<i>Comparable</i>		
		2014 FORECAST	2014 ESTIMATE	2013 ACTUAL
<b>Boards of Inquiry/Arbitrations (#)</b>				
Health Professionals (all)	6	11	2	2
Insurance	1	0	1	0
Other	2	1	1	0
<b>Yukon Medical Council (#) <sup>(1)</sup></b>				
Complaints against a Physician	8	6	10	13

<sup>(1)</sup> Yukon Medical Council complaint statistics reported on a calendar year.

**COMMUNITY SERVICES**

**CORPORATE POLICY AND CONSUMER AFFAIRS  
Professional Licensing and Regulatory Affairs**

**SUPPLEMENTARY INFORMATION**

	<b>2015 ESTIMATE</b>	<i>Comparable</i>		<b>2013 ACTUAL</b>
		<b>2014 FORECAST</b>	<b>2014 ESTIMATE</b>	
<b>Lotteries/Games of Chance Activities <sup>(1)</sup></b>				
Licences Issued (#)	150	140	155	150
<b>Amount Wagered (\$000s):</b>				
- Bingos	4,500	4,500	5,000	4,495
- Raffles and Sport Pools	1,100	1,000	1,100	912
- Casinos, Gross Profit	15	11	25	16
Less (\$000s):				
<b>Prizes:</b>				
- Bingos	3,000	3,000	3,500	3,109
- Raffles and Sport Pools	330	325	350	354
<b>Expenses:</b>				
- Bingos	300	300	300	331
- Raffles and Sport Pools	25	25	28	27
- Casinos	3	2	7	5
<b>Net: Proceeds used for Charitable Objectives</b>				
- Bingos	1,200	1,200	1,200	1,055
- Raffles and Sport Pools	745	650	722	531
- Casinos	12	9	18	11
<b>Diamond Tooth Gertie's (\$000s):</b>				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,800	1,617	2,000	1,708
Win (Amount Paid Out \$)	1,296	1,188	1,550	1,266
Hold (Balance held by Organization before Expenses)	504	429	450	442
<b>Poker Revenue (\$000s)</b>	145	145	145	144
<b>Slot Machines (\$000s):</b>				
Coin In	15,500	14,357	15,950	15,935
Coin Out	14,337	13,280	14,800	14,794
Gross Revenue	1,163	1,077	1,150	1,141

<sup>(1)</sup> Charitable gaming statistics 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.

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Corporate Registry</b>				
Corporate Registry System Transactions (#)	7,900	8,500	19,000	10,343
Revenue (\$) <sup>(1)</sup>	644,000	255,000	261,000	264,226
<b>Partnership/Business Names Registry</b>				
Corporate Registry System Transactions (#)	2,000	2,000	1,100	3,244
Revenue (\$)	47,000	44,300	47,000	47,179
<b>Personal Property Security</b>				
Financing Statements/Changes (#)	8,000	8,000	7,200	7,562
Searches Conducted (#) <sup>(1)</sup>	95,000	9,500	6,300	5,144
Revenue (\$) <sup>(1)</sup>	287,800	88,000	100,000	84,440
<b>Societies and Cooperatives</b>				
Corporate Registry System Transactions (#)	1,600	1,600	1,450	1,887
Revenue (\$)	8,800	8,700	10,800	10,291
<b>Securities</b>				
Annual Information Form/Reporting Issuers (#)	4,800	4,800	5,300	4,433
National Registration Database Registrations	360	360	360	340
Other Filings (#)	450	480	480	520
Superintendent Orders (#)	5	18	12	15
Revenue (\$)	2,443,000	2,900,000	2,443,200	3,026,792

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

<sup>(1)</sup> Anticipated new legislation and new fee structure.

## 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.

	<b>2015-16</b>	<i>Comparable</i>		
		2014-15	2014-15	2013-14
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
Wage Offences (#)	110	120	151	98
Wages Collected (\$)	70,000	240,000	75,000	51,936
Wages Uncollected (\$)	30,000	82,049	10,000	72,924

**COMMUNITY SERVICES**

**CORPORATE POLICY AND CONSUMER AFFAIRS**  
**Property Assessment and Taxation**

**SUPPLEMENTARY INFORMATION**

	<b>2015-16</b>	<i>Comparable</i>		2013-14
		<b>ESTIMATE</b>	2014-15 FORECAST	
<b>Assessments</b>				
Properties Assessed (#)	23,410	23,021	23,170	22,316
Total Assessed Value (\$000s)	4,837,720	4,556,580	4,528,600	4,160,995
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	30	30	47
Appeals (#)				
- Assessment Appeal Board	5	5	5	18
<b>Taxation</b>				
Home Owner Grants Paid (#)	8,650	8,490	8,450	8,325

## COMMUNITY SERVICES

REVENUES (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Protective Services</b>				
Fuel Storage Tank Permits	4	4	4	1
Building Safety Licences and Fees	425	375	275	500
<b>Community Development</b>				
Library Fines	8	8	8	11
Photocopier Fees	2	5	5	1
Sale of Land	7,110	7,110	7,110	6,428
Gain/(Loss) on Sale of Land	0	0	0	(33)
Prior Years' Revenues	0	0	0	26
<b>Corporate Policy and Consumer Affairs</b>				
Interest on Local Improvement	150	150	150	162
General Property Tax	5,173	5,173	5,173	5,156
Grant-in-Lieu	205	205	205	206
Professional/Consumer Licensing	424	424	424	518
Business/Corporate Licensing	3,453	2,862	2,862	3,433
Employment Standards	3	3	3	3
<b>Total Taxes and General Revenues</b>	<b>16,957</b>	<b>16,319</b>	<b>16,219</b>	<b>16,412</b>

**COMMUNITY SERVICES**

<b>REVENUES (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Shared Services	120	120	120	128
<b>Protective Services</b>				
Emergency Medical Services	75	75	75	53
<b>Community Development</b>				
Community Recreation/Active Living	87	105	87	108
Sport	323	458	323	450
Water and Sewer Services	492	492	492	444
Mosquito Control	30	21	21	33
Special and Hazardous Waste	115	120	120	24
<b>Corporate Policy and Consumer Affairs</b>				
Community Assessments	555	555	555	566
	<b>1,797</b>	<b>1,946</b>	<b>1,793</b>	<b>1,806</b>
<b>Capital</b>				
<b>Community Development</b>				
Prior Years' Recoveries	0	0	0	174
<b>Corporate Policy and Consumer Affairs</b>				
Prior Years' Recoveries	0	0	0	(2)
	<b>0</b>	<b>0</b>	<b>0</b>	<b>172</b>
<b>Total Third-Party Recoveries</b>	<b>1,797</b>	<b>1,946</b>	<b>1,793</b>	<b>1,978</b>

**COMMUNITY SERVICES**

<b>REVENUES (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Protective Services</b>				
Prior Years' Recoveries	0	40	0	869
<b>Community Development</b>				
Sport	252	252	252	432
Community Recreation/Active Living	531	400	0	0
Author Readings	8	8	8	8
Special and Hazardous Waste	5	0	0	2
	<b>796</b>	<b>700</b>	<b>260</b>	<b>1,311</b>
<b>Capital</b>				
<b>Corporate Services</b>				
Systems Development				
- Prior Years' Recoveries	0	0	50	0
<b>Protective Services</b>				
Emergency Measures				
- Search and Rescue Storage Containers	200	300	300	0
- Prior Years' Recoveries	0	0	0	37
<b>Community Development</b>				
Gas Tax Fund	1,800	2,180	2,982	246
Building Canada Fund	21,480	15,954	19,537	16,599
Prior Years' Recoveries	0	0	0	724
	<b>23,480</b>	<b>18,434</b>	<b>22,869</b>	<b>17,606</b>
<b>Total Recoveries from Canada</b>	<b>24,276</b>	<b>19,134</b>	<b>23,129</b>	<b>18,917</b>
<b>TOTAL REVENUES</b>	<b>43,030</b>	<b>37,399</b>	<b>41,141</b>	<b>37,307</b>



**COMMUNITY SERVICES**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Community Development</b>				
In-Lieu of Property Taxes	<b>6,674</b>	6,401	6,161	6,111
Comprehensive Municipal Grants	<b>18,272</b>	18,183	18,183	17,979
<b>Corporate Policy and Consumer Affairs</b>				
Home Owner Grants	<b>3,708</b>	3,708	3,708	3,541
<b>Total Legislated Grants</b>	<b>28,654</b>	28,292	28,052	27,631

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Protective Services</b>				
Emergency Measures Preparation	5	5	5	5
Fire Management - FireSmart	850	850	850	830
Emergency Medical Services				
- Volunteer Awards Fund	20	20	20	20
Prior Years' Other Transfer Payments	0	0	90	53
<b>Community Development</b>				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	67
Community Recreation/Active Living	1,889	1,376	918	976
Sport	3,050	2,155	1,945	2,440
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Community Library Boards	349	349	349	303
Recycling Fund	80	80	80	(7)
Solid Waste - Landfill Agreements	328	157	157	152
Dawson City Wastewater Treatment				
Operation and Training	535	792	792	0
Municipal Ground Water Monitoring	111	0	0	0
Prior Years' Other Transfer Payments	0	0	0	198
<b>Corporate Policy and Consumer Affairs</b>				
Prior Years' Other Transfer Payments	0	1,105	0	0
	<b>7,456</b>	<b>7,128</b>	<b>5,445</b>	<b>5,204</b>

## COMMUNITY SERVICES

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Capital</b>				
<b>Community Development</b>				
<b>Sport and Recreation</b>				
Recreation/Community Centres - Various	110	110	110	102
Dawson City Recreation Centre	1,480	636	1,181	418
Prior Years' Other Transfer Payments	0	242	250	50
<b>Community Operations</b>				
Prior Years' Other Transfer Payments	0	197	0	160
<b>Community Infrastructure</b>				
Building Canada Fund	19,817	12,900	17,931	20,130
Prior Years' Other Transfer Payments	0	0	650	80
<b>Land Development</b>				
Long Lake Feasibility Plan	190	65	125	0
McLean Lake Feasibility Plan	190	65	125	0
Prior Years' Other Transfer Payments	0	147	0	267
	<b>21,787</b>	<b>14,362</b>	<b>20,372</b>	<b>21,207</b>
<b>Total Other Transfer Payments</b>	<b>29,243</b>	<b>21,490</b>	<b>25,817</b>	<b>26,411</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>57,897</b>	<b>49,782</b>	<b>53,869</b>	<b>54,042</b>

## COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	114,793	112,250	111,678	77,086
Accumulated Amortization	(25,346)	(22,254)	(22,343)	(19,596)
Work-in-Progress	11,492	3,119	7,226	26,448
Net Book Value	100,939	93,115	96,561	83,938
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	8,891	2,030	6,604	1,804
Work-in-Progress put in Service during Year	6,984	513	4,992	33,456
Transfers between Departments	0	0	0	(96)
Accumulated Amortization				
Amortization Expense	(3,184)	(3,092)	(3,233)	(2,754)
Transfers between Departments	0	0	0	96
Work-in-Progress				
Capital Expenditures	2,581	8,886	6,741	10,127
Work-in-Progress put in Service during Year	(6,984)	(513)	(4,992)	(33,456)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	130,668	114,793	123,274	112,250
Accumulated Amortization	(28,530)	(25,346)	(25,576)	(22,254)
Net Book Value	102,138	89,447	97,698	89,996
Work-in-Progress	7,089	11,492	8,975	3,119
<b>Total Net Book Value and Work-in-Progress</b>	<b>109,227</b>	100,939	106,673	93,115

## **Restricted Funds**

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**COMMUNITY SERVICES**

**RESTRICTED FUNDS**

<b>FINANCIAL SUMMARY (\$000s)</b>	Recycling	Wildland Fire Suppression	<b>TOTAL 2015-16 ESTIMATE</b>	<i>Comparable</i>		
				2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Revenues	3,541	6,651	10,192	9,512	9,355	18,456
Expenses	3,541	6,651	10,192	9,512	9,355	20,223
Net Profit/(Loss) for the Year	0	0	0	0	0	(1,767)
Balance at Beginning of Year	731	0	731	731	647	2,498
Balance at End of Year	731	0	731	731	647	731
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	(1,767)