

COMMUNITY SERVICES



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**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

M. King

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

SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	100,523	119,040	94,088	96,516
Capital (Vote 51-2)	117,317	113,209	71,051	89,960
Total Appropriations	217,840	232,249	165,139	186,476

Note: Restated 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,603	4,609	4,609	4,186
Protective Services	37,296	54,933	31,451	37,097
Community Development	46,732	47,255	46,195	43,652
Corporate Policy and Consumer Affairs	11,892	12,243	11,833	11,581
Total Operation and Maintenance (Vote 51-1)	100,523	119,040	94,088	96,516
Capital (Vote 51-2)				
Corporate Services	0	0	0	17
Protective Services	2,191	1,870	2,804	2,773
Community Development	113,016	109,129	66,037	84,627
Corporate Policy and Consumer Affairs	2,110	2,210	2,210	2,543
Total Capital (Vote 51-2)	117,317	113,209	71,051	89,960
Total Appropriations	217,840	232,249	165,139	186,476
Adjustments for Reconciliation of Expenses				
Amortization Expense	6,274	7,051	7,051	6,212
Tangible Capital Assets	(3,331)	(7,271)	(4,909)	(6,755)
Land Development (net)	(4,590)	(5,164)	9,050	(10,118)
Local Improvement Expenditures	(2,100)	(2,200)	(2,200)	(2,389)
Bad Debts Expense	16	16	16	54
Total Expenses	214,109	224,681	174,147	173,480
Summary of Expenses by Category				
Personnel	35,190	32,748	32,748	33,684
Other	87,235	119,033	55,744	46,291
Government Transfers	85,410	65,849	78,604	87,293
Amortization Expense	6,274	7,051	7,051	6,212
Total Expenses	214,109	224,681	174,147	173,480

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Taxes and General Revenues	33,750	32,709	39,331	26,689
Third-Party Recoveries				
Operation and Maintenance	2,916	3,001	3,001	2,333
Capital	0	0	0	199
Subtotal Third-Party	2,916	3,001	3,001	2,532
Recoveries from Canada				
Operation and Maintenance	1,705	1,693	1,693	1,432
Capital	58,750	57,000	30,654	38,188
Subtotal from Canada	60,455	58,693	32,347	39,620
Total Revenues	97,121	94,403	74,679	68,841

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COMMUNITY SERVICES

CORPORATE SERVICES

- To provide leadership and decision support services to the departments in the areas of communications, health and safety, finance, human resources and information management.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	509	527	527	479
Human Resources	992	988	988	978
Finance, Systems and Administration	2,580	2,586	2,586	2,223
Communications	522	508	508	506
	4,603	4,609	4,609	4,186
Capital (Vote 51-2)				
Prior Years' Projects	0	0	0	17
	0	0	0	17
Total included in the Appropriation	4,603	4,609	4,609	4,203
Summary of Appropriation by Allotment				
Personnel	4,212	4,218	4,218	3,807
Other	391	391	391	396
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,603	4,609	4,609	4,203

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 Yukon.
- To administer and enforce building safety programs and assist contractors with the proper installation of electrical, gas and oil fired equipment.

Comparable

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
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Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	459	455	455	468
Emergency Measures	1,582	1,652	1,652	851
Fire Marshal	1,720	1,714	1,714	1,994
Fire Management	21,620	39,657	16,175	21,976
Emergency Medical Services	10,149	9,714	9,714	10,120
Building and Life Safety	1,766	1,741	1,741	1,688
	37,296	54,933	31,451	37,097

COMMUNITY SERVICES

**PROTECTIVE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Capital (Vote 51-2)				
Emergency Measures				
Prior Years' Projects	0	0	0	27
Fire Marshal				
Fire Protection	1,196	307	741	1,939
Fire Management	375	1,081	1,581	610
Emergency Medical Services	620	482	482	191
Prior Years' Projects	0	0	0	6
	2,191	1,870	2,804	2,773
Total included in the Appropriation	39,487	56,803	34,255	39,870
Summary of Appropriation by Allotment				
Personnel	17,694	16,754	16,754	17,910
Other	18,874	37,606	13,624	19,138
Government Transfers	1,551	1,795	1,795	965
Tangible Capital Assets	1,368	648	2,082	1,857
Total included in the Appropriation	39,487	56,803	34,255	39,870

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COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

- To encourage, strengthen, enable and support local government in 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 in unincorporated communities, and develop residential, commercial, and recreational subdivisions for Yukon.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in 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.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	508	702	702	690
Sport and Recreation	5,941	7,424	6,674	6,372
Community Affairs	30,863	30,025	29,965	28,339
Community Operations	9,420	9,104	8,854	8,251
	46,732	47,255	46,195	43,652

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Community Pools Capital Maintenance	125	125	125	120
Prior Years' Projects	0	50	50	1,534
Community Affairs				
Prior Years' Projects	0	0	0	1
Community Operations				
Water and Sewer Mains	60	60	60	62
Solid Waste Facility Improvements	50	260	260	350
Gas Tax Funded Projects	2,500	2,433	2,615	708
Community Infrastructure				
Project Management	3,281	2,258	2,258	1,565
Preliminary Scoping	2,000	2,500	2,500	1,986
Flood/Erosion Control	1,000	1,000	1,000	1,137
Small Communities Fund	30,902	38,617	22,848	20,377
Clean Water Wastewater Fund	1,230	15,657	6,803	30,387
Investing in Canada Infrastructure Program	42,868	18,793	7,734	1
Prior Years' Projects	0	250	250	413
Land Development				
Land Assessment/Planning	2,074	534	484	791
Residential - Rural	7,445	4,734	4,050	1,288
Residential - Whitehorse	19,481	21,858	15,000	23,907
	113,016	109,129	66,037	84,627
Total included in the Appropriation	159,748	156,384	112,232	128,279

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Summary of Appropriation by Allotment				
Personnel	6,926	5,397	5,397	5,772
Other	71,503	84,733	31,622	35,567
Government Transfers	79,356	59,631	72,386	82,042
Tangible Capital Assets	1,963	6,623	2,827	4,898
Total included in the Appropriation	159,748	156,384	112,232	128,279

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
Land Development**

SUPPLEMENTARY INFORMATION

<u>CHANGES IN LAND HELD FOR SALE (\$000s)</u>	<u>2020-21 ESTIMATE</u>	<i>Comparable</i>		
		<u>2019-20 FORECAST</u>	<u>2019-20 ESTIMATE</u>	<u>2018-19 ACTUAL</u>
Land Held for Sale, beginning of the year	79,130	73,966	73,722	63,802
Development Costs (Appropriated Amounts)				
Whitehorse Residential	19,481	21,858	15,000	24,241
Rural Residential	7,445	4,734	4,000	518
Less:				
Cost of Land Sold				
Whitehorse	21,766	20,836	27,550	12,672
Rural	570	592	500	1,923
Land Held for Sale, end of the year	83,720	79,130	64,672	73,966

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 promote the lawful compliance of both employment relationships and residential tenancy arrangements through public education and legally enforceable dispute resolution.
- 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.
- To provide Yukon taxing authorities with property assessments and establish general property tax rates for all areas outside municipalities.
- 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	316	321	321	283
Board and Council	229	229	229	0
Professional Licensing and Regulatory Affairs	1,087	1,111	1,111	1,350
Corporate Affairs	1,161	1,179	1,179	1,086
Employment Standards and Residential Tenancy Office	865	871	871	768
Property Assessment and Taxation	5,200	5,133	5,133	4,975
Public Libraries	2,217	2,192	2,192	2,378
Policy	817	1,207	797	741
	11,892	12,243	11,833	11,581

COMMUNITY SERVICES

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Capital (Vote 51-2)				
Public Libraries				
Community Library Equipment	10	10	10	4
Property Assessment and Taxation				
Rural Electrification and Telephone Program	1,000	1,000	1,000	1,907
Domestic Well Program	700	800	800	416
Municipal Well Program	400	400	400	216
	2,110	2,210	2,210	2,543
Total included in the Appropriation	14,002	14,453	14,043	14,124
Summary of Appropriation by Allotment				
Personnel	6,358	6,379	6,379	6,195
Other	3,141	3,651	3,241	3,643
Government Transfers	4,503	4,423	4,423	4,286
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	14,002	14,453	14,043	14,124

COMMUNITY SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	500	500	500	893
Community Development				
Sale of Land	22,336	21,428	28,050	14,939
Prior Years' Revenues	0	0	0	28
Corporate Policy and Consumer Affairs				
Library Fines	8	8	8	11
Photocopier Fees	2	2	2	1
Interest on Local Improvement	200	200	200	126
General Property Tax	5,797	5,683	5,683	5,189
Grant-in-Lieu	233	227	227	219
Professional/Consumer Licensing	636	623	623	649
Business/Corporate Licensing	4,032	4,032	4,032	4,628
Employment Standards	6	6	6	6
Total Taxes and General Revenues	33,750	32,709	39,331	26,689

COMMUNITY SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	55	55	55	50
Protective Services				
Emergency Medical Services	75	75	75	74
Community Development				
Community Recreation/Active Living	60	160	160	104
Sport	959	959	959	729
Water and Sewer Services	981	981	981	660
Mosquito Control	46	46	46	35
Corporate Policy and Consumer Affairs				
Public Library	15	15	15	0
Community Assessments	725	710	710	681
	2,916	3,001	3,001	2,333
Capital				
Corporate Policy and Consumer Affairs				
Prior Years' Recoveries	0	0	0	199
	0	0	0	199
Total Third-Party Recoveries	2,916	3,001	3,001	2,532

COMMUNITY SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		2018-19 ACTUAL
		2019-20 FORECAST	2019-20 ESTIMATE	
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Aboriginal Affairs and Northern Development Canada (Emergency Management)	249	235	235	240
- National Defence Public Safety Broadband Network	577	815	815	0
- Prior Years' Recoveries	0	0	0	381
Community Development				
Sport	355	252	252	400
Community Recreation/Active Living	508	375	375	375
Corporate Policy and Consumer Affairs				
Author Readings	16	16	16	36
	1,705	1,693	1,693	1,432
Capital				
Community Development				
Gas Tax Fund	2,500	2,433	2,615	681
Small Communities Fund	23,177	28,730	17,136	14,831
Clean Water Wastewater Fund	922	11,742	5,102	22,676
Investing in Canada Infrastructure Program	32,151	14,095	5,801	0
	58,750	57,000	30,654	38,188
Total Recoveries from Canada	60,455	58,693	32,347	39,620
TOTAL REVENUES	97,121	94,403	74,679	68,841

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COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
LEGISLATED GRANTS				
Community Development				
In lieu of Property Taxes	9,759	9,799	9,799	8,387
Comprehensive Municipal Grants	20,019	19,201	19,141	18,903
Community Recreation Assistance Grants	818	818	818	817
Corporate Policy and Consumer Affairs				
Home Owner Grants	4,104	4,024	4,024	3,925
Total Legislated Grants	34,700	33,842	33,782	32,032

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
National Defence Public Safety				
Broadband Network	577	815	815	0
Fire Management				
- FireSmart	850	850	850	831
- Research	10	10	10	0
- Beat the Heat Training Camp	4	0	0	0
Emergency Medical Services				
- Volunteer Awards Fund	110	110	110	83
Prior Years' Other Transfer Payments	0	10	10	51
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	73
Community Recreation/Active Living	1,197	1,786	1,036	1,137
Sport	2,895	3,780	3,780	3,372
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Solid Waste - Landfill Agreements	239	239	239	401
Municipal Ground Water Monitoring	111	111	111	91
Corporate Policy and Consumer Affairs				
Community Library Boards	399	399	399	360
Prior Years' Other Transfer Payments	0	0	0	1
	6,631	8,349	7,599	6,567

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Prior Years' Other Transfer Payments	0	50	50	1,640
Community Operations				
Gas Tax Fund	1,062	0	1,615	0
Community Infrastructure				
Small Communities Fund	10,175	6,376	6,803	17,457
Clean Water Wastewater Fund	450	1,814	22,021	28,985
Investing in Canada Infrastructure Program	32,392	15,418	6,734	1
Land Development				
Prior Years' Other Transfer Payments	0	0	0	611
	44,079	23,658	37,223	48,694
Total Other Transfer Payments	50,710	32,007	44,822	55,261
TOTAL GOVERNMENT TRANSFERS	85,410	65,849	78,604	87,293

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	158,145	164,551	163,850	156,686
Accumulated Amortization	(52,158)	(45,107)	(44,344)	(38,895)
Work-in-Progress	14,863	9,037	13,941	9,862
Net Book Value	120,850	128,481	133,447	127,653
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,806	1,021	2,172	1,640
Work-in-Progress put in Service during Year	3,496	424	5,300	5,940
Transfers between Departments	132	(7,851)	(7,941)	285
Accumulated Amortization				
Amortization Expense	(6,274)	(7,051)	(7,051)	(6,212)
Work-in-Progress				
Capital Acquisitions	525	6,250	2,737	5,115
Work-in-Progress put in Service during Year	(3,496)	(424)	(5,300)	(5,940)
Transfers between Departments	100	0	90	0
End of the Year				
Cost of Tangible Capital Assets in Service	164,579	158,145	163,381	164,551
Accumulated Amortization	(58,432)	(52,158)	(51,395)	(45,107)
Net Book Value	106,147	105,987	111,986	119,444
Work-in-Progress	11,992	14,863	11,468	9,037
Total Net Book Value and Work-in-Progress	118,139	120,850	123,454	128,481

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2020-21 ESTIMATE	<i>Comparable</i>		
				2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	4,318	11,891	16,209	35,274	10,624	21,211
Expenses	4,318	11,891	16,209	35,274	10,624	22,605
Net Profit/(Loss) for the Year	0	0	0	0	0	(1,394)
Balance at Beginning of Year	(124)	0	(124)	(124)	1,270	1,270
Balance at End of Year	(124)	0	(124)	(124)	1,270	(124)
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	(1,394)

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