



# YUKON LAND USE PLANNING COUNCIL

## **Dawson Regional Planning Commission Provisional Work Plan and Budget 2019-2020**

**March 1, 2019**

**Prepared by:**

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## 1. Introduction and Overview

The Minister of Energy Mines and Resources of the Yukon Government is expected to appoint the Dawson Regional Planning Commission in February 2019. The mandate of the Commission is to recommend a regional land use plan for the Dawson Planning Region that is consistent with, and achieves, the objectives of Chapter 11 of the Tr'ondëk Hwëch'in Final Agreement.

In the absence of a Commission, the Yukon Land Use Planning Council (YLUPC) has prepared a provisional work plan and budget for 2019-2020 based on the Terms of Reference signed by the Parties and previous experience working with other planning commissions. However, the work plan and budget has been revised based on recent delays in the process and therefore is different than what was originally envisioned in the Terms of Reference.

It is important to note that this work plan and budget does not include input from the Commission. Once the Commission becomes established, YLUPC anticipates that the work plan may be modified based on how the process moves forward. Should modifications be required to the work plan and budget, the Commission has the opportunity to do so through an Interim Report in September 2019.

In anticipation of the arrival of new Commission members, YLUPC has been coordinating activities related to establishment of the Commission in 2018-2019 including:

- Terms of Reference – The Parties drafted a Terms of Reference for the planning process, with assistance from the Council, which was signed by the Parties on September 18, 2018.
- Commission Policies and Procedures – The Council has prepared a draft policies and procedures document for review and consideration by the Commission once it is established.
- Technical Working Group (TWG) – The Council has coordinated meetings of TWG for the Dawson Planning Region. In 2018-19, TWG activities included reviewing and updating the Resource Assessment Report and other key documents.
- Senior Land Use Planner – The Council coordinated the hiring of a Senior Land Use Planner to assist the Commission in developing the regional plan. The Senior Land Use Planner started work in October 2018.
- Commission Training and Orientation – Provided that the Commission is appointed in February 2019, the Council anticipates that training and orientation for members would occur in late March or early April 2019. This program will also include the Tr'ondëk Hwëch'in 101 course.
- First Commission Meeting – Preparations for the first meeting of the new Commission are ongoing. The first meeting is expected to occur in April 2019 with the organizational support from the Council.

### Members:

Commission members have not yet been appointed by the Government of Yukon.

### Staff:

Tim Van Hinte, Senior Land Use Planner

Heidi Hansen, Senior Financial Administrator

## 2. Annual Work Plan Highlights

In 2019-2020, the Council anticipates that the Commission will complete the following key milestones and activities:

- **Commission Field Trip** – As part of the Commission’s ongoing orientation, Commission staff and YLUPC recommend a field trip to key areas of the region to provide context to planning issues and interests. The field trip could take place in June 2019, subject to available budget.
- **Vision Statement and Planning Principles** – This document was developed and approved by the previous Commission. Once established, the new Commission will review, modify if required and adopt the document in May 2019 for presentation at its first public engagement event in June 2019.
- **Resource Assessment Report (RAR)** – This report provides a summary of the region’s known economic, social, ecological and traditional/cultural values and will include a series of resource maps. The report was developed and approved by the previous Commission and is currently being updated by the Council with support from TWG. As of the writing of this report, the Parties have not yet completed their review of the previous RAR and therefore this document has not yet been fully updated. In addition, some information and spatial data from the Parties has yet to be submitted to YLUPC. Commission staff will continue to incorporate information as it becomes available. It is anticipated that the final draft report will be presented at the Commission’s first public engagement event in June 2019. After considering public feedback, the report will be finalized and adopted by the Commission.
- **Issues and Interests Report (I&I)** – This report provides a summary of key planning issues and interests identified by the Parties to be addressed through development of the regional plan. The report was developed and approved by the previous Commission and is to be updated by TWG with support from the Council. As of the writing of this report, the Government of Yukon has not yet submitted an Issues and Interests statement. As a result, Commission staff and YLUPC are unclear as to what planning issues should be addressed through this planning process. It is anticipated that the final draft report will be presented at the Commission’s first public engagement event in June 2019. After considering public feedback, the report will be finalized and adopted by the Commission.
- **Cumulative Effects Report** – This report prepared by YLUPC staff will explore the potential cumulative effects of future land use in the planning region and will be reviewed by the Parties before being endorsed by the Commission. The Council expects to host a cumulative effects workshop in March 2019 and Commission members and staff will be invited to attend. It is anticipated that the final draft report will be presented at the Commission’s first public engagement event in June 2019. After considering public feedback, the report will be finalized and adopted by the Commission.
- **Public Engagement Events** – Commission staff and YLUPC recommend that the Commission hold its first public engagement event in June 2019. The event would include presentation of the final draft RAR, I&I and Cumulative Effects Reports and other work developed by the previous Commission (e.g. Plan Alternatives). The event would occur in both Dawson City and Whitehorse to gather public feedback on current and past work of the Commission. Following the events, Commission staff will provide a public feedback summary report in July 2019.
- **Draft Plan** – The Draft Regional Land Use Plan includes goals, objectives and concepts developed during internal discussions and input from the Commission, the Parties and the public.

Commission staff and YLUPC anticipate that the Commission will begin development of the Draft Plan in August 2019, at the earliest, through an iterative process with input from key plan partners. Subsequently, writing and assembly of the Draft Plan will begin in October 2019 and submitted to the Parties by the end of March 2020.

### 3. Budget

To complete this work, the Council anticipates that the Commission will require the following resources (to be further outlined in a Memorandum of Understanding between the Council and the Commission):

**A. ADMINISTRATION** **\$13,740**

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Administrative activities will be provided by the Council. Items budgeted in this section reflect costs experienced by previous planning commissions and include primarily office overhead expenses.

**B. PERSONNEL** **\$193,836**

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This includes the following staff that will assist the Commission in carrying out its mandate:

**Senior Land Use Planner:** Works under a collaborative supervision model with the Commission Chair and Director of the Council

- Leads and coordinates the production of the regional land use plan;
- Represents the Commission when requested by the Chair;
- Acts as Chair of TWG meetings;
- Prepares and facilitates meetings, workshops, and public engagement events;
- Oversees, edits and assists with the production of planning reports such as, for example, the Issues and Interests and the Resource Assessment Reports;
- Assist the Council the hiring of planning staff;
- Provides technical advice and options to the Chair and Commission on ways to resolve issues and challenges.

**Land Use Planner: Reports to the Senior Land Use Planner**

- Assists in the production and writing of reports and planning documents;
- Collects, assembles, analyzes and interprets a variety of land and resource related technical information, including but not limited to wildlife, fisheries, biophysical attributes, non-renewable economic resources, resource management guidelines and cumulative effects management strategies.
- Assists in the coordination and preparation of meetings, workshops and public events;
- Assists with the production of technical information packages and correspondence to Governments, First Nations and the public;
- Maintains contact with technical staff of plan partner representatives and stakeholders;

- Attends Commission meetings and represents the Commission on technical working groups, when necessary;
- Produces “plain language” documents for planning partners and the public; and
- Other duties as outlined in the job description.

**Financial Administrator (YLUPC assistance): Reports to Senior Land Use Planner**

- Assists in the coordination and preparation of meetings and workshops;
- Provide day-to-day financial accounting, budgeting and reporting services;
- Assists in the preparation of annual work plans and financial reporting requirements;
- Provides document formatting and editing and is responsible for maintenance of standards for filing and official correspondence;
- Coordinate and assist with the production and distribution of information packages and correspondence to Governments, First Nations and the public;
- May attend Commission meetings, if required, and assist minute recorder; and
- Other duties as outlined in the job description.

**C. COMMISSION \$81,810**

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The work of Commission members is expected to include the following activities:

- Attendance at seven (7) Commission meetings;
- Reviewing agendas, meeting minutes and planning reports prepared by staff;
- Participation in meetings with plan partners, public engagement events and workshops;
- Additional training as identified by the Commission and the Council; and
- Attendance at various other events including, for example, the Tr’ondëk Hwëch’in General Assembly and the Dawson International Gold Show.

**D. PLANNING \$60,614**

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Development of planning products as outlined in the Terms of Reference is expected to include:

- Planning services including, for example, mapping and graphic design, if required;
- Promotional items for the Commission and for public engagement events;
- Registration fees to attend conferences related to planning issues within the Dawson planning region (e.g. Gold Show, Geoscience Forum, Tourism Industry Association); and
- Staff travel expenses to Dawson for meetings, engagement events and workshops.

**TOTAL \$350,000**

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#### 4. Deliverables

<u>Product, Milestone, Deliverable</u>	<u>Description</u>	<u>Target</u>
1. Vision Statement and Planning Principles	This document was developed and approved by the previous Commission and set out a vision for the planning process.	May 2019
2. Resource Assessment Report	This report provides a summary of the region's known economic, social, ecological and traditional/cultural values and will include a series of resource maps.	June 2019 (Final draft)
3. Issues and Interests Report	This report provides a summary of key planning issues and interests identified by the Parties to be addressed through development of the regional plan.	June 2019 (Final draft)
4. Cumulative Effects Report	This report will explore the potential cumulative effects of future land use in the planning region.	June 2019 (Final draft)
5. Annual Report and Audited Financial Statement	The audited financial statement represents the official record of the Commission's previous financial year and the annual report is a summary of the year's work.	July 2019
6. Interim Report	This report accounts for the expenses and work done in the first two quarters of the year and includes any proposed changes by the new Commission to the work plan or budget for the last two quarters of the year.	September 2019
7. Draft Land Use Plan	The Draft Plan includes goals, objectives and concepts developed during internal discussions and input from the Commission, the Parties and the public.	March 2020

#### 5. Quarterly Budget Summary

<b>Expense</b>	<b>2019-2020 Total</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Administration:</b> General expenses, audit, overhead & training	13,740	2,310	7,910	2,410	1,110
<b>Personnel:</b> Senior Planner, Land Use Planner, Financial Administrator	193,836	47,966	48,766	49,914	47,190
<b>Commission:</b> Meetings, special assignments, travel, training, insurance	81,810	37,550	14,050	21,800	8,410
<b>Planning:</b> Services, promotional, travel, printing, special projects	60,614	26,500	12,114	7,000	15,000
<b>TOTAL</b>	<b>350,000</b>	<b>114,326</b>	<b>82,840</b>	<b>81,124</b>	<b>71,710</b>

## 6. Commission 2019-2020 Work Plan Timeline

PLANNING PRODUCTS	A	M	J	J	A	S	O	N	D	J	F	M
<b>VISION STATEMENT AND PLANNING PRINCIPLES</b>												
Commission to review, modify and adopt												
Present at public engagement event												
<b>RESOURCE ASSESSMENT AND ISSUES/INTERESTS REPORTS</b>												
Prepare reports for public engagement												
Present at public engagement event												
Documentation of RAR and I&I vetting												
<b>CUMULATIVE EFFECTS REPORT</b>												
Prepare report for public engagement												
Present report at public engagement event												
Documentation of report vetting												
<b>DRAFT LAND USE PLAN</b>												
Multiple iterations of plan workshopping (with Parties, plan partners and the public)												
Prepare Draft Plan												
Draft Plan delivered												
<b>PROCESS ACTIVITIES</b>												
Commission Meetings	1	2	3			4		5	6		7	
<b>WORKING GROUPS</b>												
Technical Working Group (TWG) Meeting	1	2	3	4		5	6	7		8	9	10
Senior Liaison Committee (SLC) Meeting		1					2					
<b>FINANCIAL REPORTING</b>												
Annual Report/Audited Financial Statement												
Interim Report												
Preliminary Work Plan and Budget 2020-21												
Final Work Plan and Budget 2020-21												

## 7. Risk Assessment and Management

The Commission, its staff and YLUPC are limited only to decisions that they directly control. When a deliverable requires work or decisions by the Parties, the risk of completing the task is higher since the Commission and its staff cannot control (only influence) the decision, product or timeline. Three risks are universal to all deliverables:

1. Loss, change or illness of staff or Commission member;
2. Unintentional loss of information/data; and
3. Delay as a result of decisions or actions of the Parties.

The Commission, with assistance from YLUPC, will mitigate these risks by offering competitive salaries and benefits and creating a positive work environment for its staff and members. To mitigate unintentional data loss, the office will have daily off-site back-up of its digital files.

Commission staff and YLUPC believe that this provisional work plan and budget is achievable with a strong commitment from all plan partners. In addition, Commission staff and YLUPC recommend that the detailed timeline in the Commission's Terms of Reference be revised based on delays that have transpired since the ToR was originally endorsed by the Parties. As of the writing of this report, the following key milestones have yet to occur:

- The Commission has not yet been appointed and therefore has not provided input on this work plan and budget. As a result, Commission staff and YLUPC have been unable to schedule the orientation and training program for the members;
- Government of Yukon has not yet submitted an Issues and Interest statement. This was assumed to have already occurred according to the ToR. As a result, Commission staff and YLUPC are unclear as to what planning issues should be addressed through the process, which makes work planning challenging; and
- Technical staff, on behalf of the Parties, have not yet completed their review of the previous Commission's Resource Assessment Report and therefore this document has not yet been fully updated. This was assumed to have already occurred according to the ToR.

Commission staff and YLUPC encourage the Parties to allow adequate time to ensure production of a high quality and implementable land use plan. This means adequate time to complete important tasks, adequate time for review of key products by the Parties, and adequate opportunities for engagement with plan partners and the public. This work plan remains highly ambitious and therefore ongoing communication with the Parties through the SLC and TWG will allow early identification of potentially complex issues or impacts to the work plan.

The following table identifies risks associated with the provisional 2019-2020 work plan and recommended risk management strategies.

<b>Identified Risk</b>	<b>Risk Management Strategies</b>
Commission orientation and training may not occur before this work plan comes into effect	It is anticipated that Commission members will be appointed in February 2019. The Council anticipates that training and orientation for members would likely occur in late March or early April 2019. Commission staff and YLUPC will maintain ongoing communication with the Parties with respect to the status of Commission appointments to ensure that training sessions occur as soon as possible after the Commission is established.
New Commission is not satisfied with the planning products of the previous Commission	The level of support of the new Commission with the planning products of the previous Commission is unclear since new members have not yet been appointed. If some planning products require significant revision then adjustments to the work plan will be required. Commission staff and YLUPC will discuss this matter with the Commission as early as possible in the process and communicate any issues with the Parties.
Parties unable to provide timely and meaningful feedback on planning products	The Commission and its staff require timely feedback on planning products and direction from the Parties at key stages in the process. Delays will impact the Commission's ability to make critical decisions and move forward in the process. Early and ongoing communication between Commission staff and the Parties is critical to ensure that technical input or policy direction from the Parties is received in a timely manner to meet deadlines in the work plan.
Insufficient time allocated completion of planning products	Finalizing deliverables and planning products may take longer than anticipated, particularly if there are complex planning issues to resolve. Commission staff and YLUPC will actively communicate with the Parties through SLC and TWG to identify and resolve timing issues. In addition, the interim report is a formal opportunity to identify work plan and budget challenges and to manage implications of potential adjustments on the completion of tasks.
Commission does not have capacity to function effectively	Commission staff and YLUPC will develop a training and orientation program for members so that the Commission can carry out its mandate. Additional expertise may be assigned, if required. In addition, Commission staff and YLUPC will strive for informative and productive Commission meetings that encourage positive collaboration.
Significant negative response to draft planning products is received from the public	Should the public response to the draft planning products be overly negative, the Commission may recommend revisions to the work plan and/or budget through the interim report, if necessary.

## 8. Detailed Annual Budget

Dawson Regional Planning Commission														
Fiscal Year														
Apr 2019 - Mar 2020														
Acct	ADMINISTRATION	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
5006	Bank Service Charges	80	80	80	80	80	80	80	80	80	80	80	80	960
5010	Audit				6,500									6,500
5012	Legal Counsel/Assistance													0
5015	Insurance - Contents & Liability													0
5016	Membership/fees									600				600
5017	Library & Subscriptions	20	20	20	20	20	20	20	20	20	20	20	20	240
5025	Freight & Postage	50	50	50	50	50	50	50	50	50	50	50	50	600
5030	Advertising						600						300	900
5035	Ph/Fax calls	120	120	120	120	120	120	120	120	120	120	120	120	1,440
5045	Computer Maintenance	500												500
5050	Capital Purchases													0
5075	Office Supplies													0
5080	Printing - Stationary													0
5090	Training - Staff	1,000								1,000				2,000
<b>5100</b>	<b>Sub Total - Administration</b>	<b>1,770</b>	<b>270</b>	<b>270</b>	<b>6,770</b>	<b>270</b>	<b>870</b>	<b>270</b>	<b>270</b>	<b>1,870</b>	<b>270</b>	<b>270</b>	<b>570</b>	<b>13,740</b>
%	3.93													13,740

Dawson Regional Planning Commission														
Fiscal Year														
Apr 2019 - Mar 2020														
Acct	PERSONNEL	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Total
5205	Travel Bonus							2,500						2,500
5210	CPP deductions	730	730	730	730	730	730	730	350	350	350	350	350	6,860
5215	EI deductions	356	356	356	356	356	356	356	150	150	150	150	150	3,242
5220	Group Insurance	320	320	320	320	320	320	320	320	320	320	320	320	3,840
5225	WCB	800			800	800								2,400
5230	Salary - Senior Planner	7,727	7,727	7,727	7,727	7,727	7,727	7,727	8,078	8,078	8,078	8,078	8,078	94,479
5235	Salary - Planner 1	6,589	6,589	6,589	6,589	6,589	6,589	6,589	6,589	6,589	6,589	6,589	6,589	79,068
	RRSP							232	243	243	243	243	243	1,447
<b>5300</b>	<b>Sub Total - Personnel</b>	<b>16,522</b>	<b>15,722</b>	<b>15,722</b>	<b>16,522</b>	<b>16,522</b>	<b>15,722</b>	<b>18,454</b>	<b>15,730</b>	<b>15,730</b>	<b>15,730</b>	<b>15,730</b>	<b>15,730</b>	<b>193,836</b>
%	55.38													193,836

Acct	COMMISSION	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
5405	Honoraria - Bd Mtg	2,600	2,600	2,600			2,600		2,600	2,600		2,600		18,200
5410	Honoraria - Special Meeting													0
5415	Honoraria – Special Assignment		600	2,200			1,300			1,300				5,400
5420	Honoraria - Preparation	1,300	1,300	1,300			1,300		1,300	1,300		1,300		9,100
5425	Honoraria - Travel	2,600	600	600			600		600	600		600		6,200
5430	Source deductions	150	150	150			150		150	150		150		1,050
5440	Meeting costs	1,500	500	3,000			500		500	500		500		7,000
5450	Travel Expenses incl. food/accom.	2,600	2,600	2,600			2,600		2,600	2,600		2,600		18,200
5435	Meeting Facilitator			5,000			5,000			5,000				15,000
5445	Training for members	1,000									660			1,000
5450	Directors Liability Insurance										660			660
<b>5500</b>	<b>Sub Total - Commission</b>	<b>11,750</b>	<b>8,350</b>	<b>17,450</b>	<b>0</b>	<b>0</b>	<b>14,050</b>	<b>0</b>	<b>7,750</b>	<b>14,050</b>	<b>660</b>	<b>7,750</b>	<b>0</b>	<b>81,810</b>
%	23.37													<b>81,810</b>

Acct	PLANNING	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
5605	Capital Expense													0
5610	Planning Services			10,000								10,000		20,000
5620	Software Licenses	1,000												1,000
5625	Printing- Maps/Laminating/Newsletter					4,614								4,614
5630	Promotional	3,000		5,000					2,000					10,000
5635	Web Page & Brochures													0
5640	Travel - Staff	2,500	2,500	2,500			2,500		2,500	2,500		5,000		20,000
5645	Elder Honoraria (workshops)													0
5650	Conf/Workshop fees					5,000								5,000
<b>5500</b>	<b>Subtotal - Planning</b>	<b>6,500</b>	<b>2,500</b>	<b>17,500</b>	<b>0</b>	<b>9,614</b>	<b>2,500</b>	<b>0</b>	<b>4,500</b>	<b>2,500</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>60,614</b>
%	17.32													<b>60,614</b>

<b>TOTALS</b>		<b>36,542</b>	<b>26,842</b>	<b>50,942</b>	<b>23,292</b>	<b>26,406</b>	<b>33,142</b>	<b>18,724</b>	<b>28,250</b>	<b>34,150</b>	<b>16,660</b>	<b>38,750</b>	<b>16,300</b>	<b>350,000</b>
%	100.00													<b>350,000</b>

