



**Dawson Regional  
Planning Commission**  
On The Land We Walk Together • Nän kāk ndä tr'ädäl

# **Interim Report 2021-2022**

April 1 – August 31, 2021

Prepared by: Dawson Regional Planning Commission

## 1. Introduction

The mandate of the Dawson Regional Planning Commission is to recommend a regional land use plan for the Dawson Region that is consistent with the objectives of Chapter 11 of the Tr'ondëk Hwëch'in Final Agreement. Commission Members and staff include:

### Members

Debbie Nagano, Chair  
Jesse Cooke  
Alice McCulley  
Angie Joseph-Rear  
Dan Reynolds  
John Flynn

### Staff

Tim Sellars, Senior Land Use Planner  
Nicole Percival, Land Use Planner  
Charlotte Luscombe, Land Use Planner  
**Yukon Land Use Planning Council Support Staff**  
Ron Cruikshank, Director  
Heidi Hansen, Manager, Finance and Administration  
Sam Skinner, Senior Planner

In accordance with the 2021-2022 Transfer Payment Funding Agreement (TPFA) signed by YG, the Yukon Land Use Planning Council (the Council) and the Dawson Regional Planning Commission (the Commission), the Commission is required to submit a draft interim report to YG and the Council by September 15, 2021 and the final interim report by September 30, 2021.

The Council assists the Commission in carrying out its mandate in accordance with the Memorandum of Understanding (MOU) signed between the Council and Commission (see Appendix F of the TPFA). In addition, as indicated in the Commission's Terms of Reference (ToR) (Updated June 2019), the Technical Working Group (TWG) and the Senior Liaison Committee (SLC) also provide support the Commission.

The report provides a high level overview of work completed by the Commission and staff between April 1 – August 31, 2021.

## 2. Planning Products

The Commission's approved 2021-2022 Work Plan and Budget identified submission of a Draft Plan as the key planning product (deliverable) to this point in the fiscal year. The Commission has also developed several other products in support of the planning process, as outlined below.

## **Draft Regional Land Use Plan**

The Draft Plan is a first and best attempt at providing a framework for the integrated management of land, resources, and water in the Dawson Region. The plan includes land designations, management recommendations, and guidance on topics such as access, caribou, water, wetlands, and mineral development.

This Draft Plan is the starting point for the next phase of the Commission's planning process, which will be to develop a Recommended Plan as set out in Chapter 11 of the Tr'ondëk Hwëch'in Final Agreement.

The release of the Draft Plan on June 15 marked the beginning of the public engagement, which is running from June to November.

### **Summary of work completed:**

As of April 1, 2021, the Commission had completed Draft Plan Modules 1 and 2, which provided a preview of draft plan components to the Parties. Throughout April and May, Commission staff worked to integrate the modules into a comprehensive Draft Plan.

At the May 11-13 Commission Meeting, the Commission approved the content of the Draft Plan with instructions to make minor modifications and proceed with Draft Plan release.

On May 31, the Draft Plan was submitted to the Parties and on June 15, the Draft Plan was released to the public, including a ceremony and open house held in Dawson City.

The Commission has developed several additional products in support of the Draft Plan release and public engagement. These included:

- Plain Language Summary\*
- Draft Plan Highlights Document
- Engagement Strategy
- Communications Plan
- News Releases (2)
- Household Mailers (2)
- Draft Plan Survey

\* The plain language summary is a deliverable required under the ToR.

### 3. Planning Activities

In April and May, the Commission focussed on development of the Draft Plan. From May onward, the focus has been on public engagement.

The following tables list meetings for the period of April 1 – August 31, 2021.

#### Commission Meetings

Date	Subject	Location
May 11-13	Finalizing the Draft Plan	Dawson City
July 30	Annual Report and Audited Financial Statements Approval	Online

#### Working Groups

Working Group	Date	Location
Technical Working Group	May 3	Online
Senior Liaison Committee	May 4	Online
Technical Working Group	May 10	Online
Senior Liaison Committee	May 26	Online
Technical Working Group	May 28	Online
Technical Working Group	June 11	Online
Technical Working Group	July 12	Online
Northern Boreal Partnership	July 14	Online
Senior Liaison Committee	July 27	Online
Senior Liaison Committee	August 31	Online

#### Public Engagement and Other Meetings

Date	Subject	Individual/Group	Method
27-Apr	Public Engagement Design	KPMA/CoM/YPA/CPAWS/WCS/YCS	Online
2-Jun	Draft Plan Presentation	PIBC	Online
16-Jun	Draft Plan Briefing	Chamber of Mines	In person
16-Jun	Draft Plan Briefing	KPMA	In person
16-Jun	Draft Plan Briefing	YESAB Regional Managers	In person
17-Jun	Draft Plan Briefing	YCS Dawson	In person
22-Jun	Draft Plan Briefing	YCS Whitehorse	Online

23-Jun	Draft Plan Briefing	CPAWS	Online
25-Jun	Draft Plan Briefing	Ducks Unlimited	Online
30-Jun	Draft Plan Briefing	YESAB – Executive Committee	Online
02-Jul	Draft Plan Briefing	TIAY	Online
02-Jul	Draft Plan Briefing	WTAY	Online
05-Jul	Draft Plan Briefing	CWS	Online
06-Jul	Draft Plan Briefing	Agriculture Association	Online
06-Jul	Draft Plan Briefing	YSB Partners	Online
07-Jul	Draft Plan Briefing	KVA	Online
07-Jul	Draft Plan Briefing	YPA	Online
09-Jul	Draft Plan Briefing	DDRRC	Online
09-Jul	Draft Plan Briefing	Yukon Wood Products	Online
13-Jul	Draft Plan Briefing	Water Board	Online
13-Jul	Draft Plan Briefing	YFWMB	Online
14-Jul	Draft Plan Briefing	WCS	Online
14-Jul	Draft Plan Briefing	Tr'ondëk Hwëch'in (staff)	Online
21-Jul	Draft Plan Briefing	ATAC Resources	In person
22-Jul	Draft Plan Briefing	Salmon Sub-Committee	Online
27-Jul	Draft Plan Briefing	Klondike Farmers Forum	Online
27-Jul	Draft Plan Presentation	City of Dawson Committee of the Whole	Online
29-Jul	Draft Plan Briefing	City of Dawson	Online
4-5 Aug	Public Engagement Workshops	Public	Online and In person (Dawson)
12-Aug	Draft Plan Briefing	PCMB	Online
25-Aug	Draft Plan Briefing	Government of Yukon	In person

#### **4. Financial Reporting**

The Commission submitted its annual report and audited financial statements (No management letter accompanied the Audited Financial Statements) for 2020-2021 to YG following its meeting on July 30, 2021. In addition, the Commission provides financial statements to Government of Yukon in accordance with the TPFA.

#### **5. Work Plan Variance**

In addition to the work originally planned for the first two quarters of 2021-22, the Commission has taken on some additional work to support the Dawson regional planning process.

The Commission developed a *Draft Plan Highlights* document. This is a public engagement document that provides information from the Draft Plan in a visually appealing manner, with guidance on how to provide feedback.

The Commission and Council have partnered to have a contractor develop an illustrative version of surface and linear disturbance levels in order to improve communications of the cumulative effects concepts in the Draft Plan. The audience for this product is the general public.

The Commission worked with TWG to develop a Draft Plan Survey that will be delivered online, with paper copies available too.

## 6. Budget Variance

As of August 31, 2021, our budget and expenses are as follows:

Budget (to date)	\$ 196,577
Expenses (to date)	\$ 201,623
Variance	-\$ 5,046

*See Section 8 for details of the budget variance.*

This variance represents a **2.5% variance** from the budget.

While the overall variance is very low, there are significant variances to the anticipated expenditures for some specific allocations that were identified at the beginning of the year. Details about the variances and reallocations are provided in the section below.

## 7. Variance for Third and Fourth Quarters

The Commission and staff anticipate very few changes to the approved work plan for the third and fourth quarters.

### Assessment and Decision Framework

The Commission will engage a contractor to develop a framework for assessment of feedback and support of decision making. This will be an important project towards development of a Recommended Plan.

## **Budget Reallocation**

The Commission is identifying budget reallocations for the third and fourth quarters. These budget reallocations are based upon spending trends to date and anticipated expenditures through the remainder of the year.

The net budgeted expenditures remain unchanged.

### **Increases over \$1000 are:**

Increase in freight and postage: (\$4400) Household cards were mailed to Yukoners to notify them of the release of the Draft Plan.

Increase in phone/fax: (\$1560) This cost is related to the fact that the Dawson Office is operational and requires phone service.

Increase in office supplies: (\$2000) There was no budget for office supplies.

Increase planning Services: (\$7000) Budget increased to support public feedback assessment and decision support contract.

Increase Printing: (\$7000) Significant budget reallocation required to meet the demand for Draft Plans, Plan Summaries, Plan Highlights, and household mailers.

Increase Promotional: (\$2000) Commission purchased shirts to enable better visual identity at public events.

Increase Web and Brochures: (\$2000) Budget reallocation required to meet the need for design of Plan Summaries, Plan Highlights, and household mailers.

Increase Staff Travel: (\$7832) Frequent staff travel of Whitehorse staff to Dawson for Draft Plan engagement as well as Dawson staff travel to Whitehorse.

### **Decreases over \$1000 are:**

Decrease in capital purchases: (-\$2000) No capital purchases are required.

Decrease meeting facilitator: (-\$5000) Some Commission Meetings do not require external meeting facilitation. The Chair and Senior Planner are able to lead most Commission Meetings.

Decrease: Recommended Plan Production: (-\$20,000)

There have also been reallocations within the five honoraria categories. However, the total amount budgeted for honoraria remains unchanged.

## Updated Work Plan Timeline (Third and Fourth Quarters 2021-2022)

<b>PLANNING PRODUCTS</b>	S	O	N	D	J	F	M
<b>DRAFT PLAN PUBLIC ENGAGEMENT REPORT</b>							
Draft Plan public engagement							
Document, analyze comments from public and Parties							
Report Submission							
<b>RECOMMENDED PLAN</b>							
Writing, assembly and iterations							
Recommended Plan Submission							
<b>METHODS REPORTS</b>							
Document methods, prepare reports							
Reports Submission							

<b>PROCESS ACTIVITIES</b>	S	O	N	D	J	F	M
Commission Meetings	4			5		6	7
<b>WORKING GROUPS</b>							
Technical Working Group (TWG) Meeting	4	5	6	7	8	9	10
Senior Liaison Committee (SLC) Meeting		3		4		5	
<b>FINANCIAL REPORTING</b>							
Preliminary Work Plan and Budget 2022-23							
Final Work Plan and Budget 2022-23							

## 8. Summary Charts

The following charts provide a comparison of the budget and expenditures up to August 31, 2021. This table does not provide a detailed breakdown and has not been audited.

<b>Administration</b>						
<b>Work plan Activity</b>	<b>Status</b>	<b>Description of Change</b>	<b>Budget 2021-2022 (annual)</b>	<b>Budget (to date)</b>	<b>Actual (to date)</b>	<b>Variance</b>
General Administration expenses	On going	Draft Plan Mail Out	22,136	13,165	15,562	-2,397
Training and Professional Development	On going		1,000	0	864	-864
<b>Total Administration:</b>			<b>\$23,136</b>	<b>\$13,165</b>	<b>\$16,426</b>	<b>-3,261</b>
<b>Personnel</b>						
<b>Work plan Activity</b>	<b>Status</b>	<b>Description of Change</b>	<b>Budget 2021-2022 (annual)</b>	<b>Budget (to date)</b>	<b>Actual (to date)</b>	<b>Variance</b>
F/T Senior Planner	On going	Vac accrual	105,660	44,025	46,417	-2,392
F/T Land Use Planner	On going		78,828	30,892	29,853	1,039
F/T Land Use Planner	On going		85,116	35,465	34,794	671
Associated Costs: Travel bonus, WCB	On going		32,474	8,420	15,046	-6,626
Source Deductions, Group Insurance, RRSP						
<b>Total Personnel:</b>			<b>\$302,078</b>	<b>\$118,802</b>	<b>\$126,110</b>	<b>-\$7,308</b>

<b>Commission</b>						
<b>Work plan Activity</b>	<b>Status</b>	<b>Description of Change</b>	<b>Budget 2021-2022 (annual)</b>	<b>Budget (to date)</b>	<b>Actual (to date)</b>	<b>Variance</b>
Regular meetings, teleconferences; Special Assignments for field visits, workshop attendance, Chairs meeting, Consultation events	On going	Defer to later in fiscal year. More costs in Q3.	62,400	35,950	16,803	19,147
Liability Insurance	On going		660	660	668	-8
<b>Total Commission:</b>			<b>\$63,060</b>	<b>\$36,610</b>	<b>\$17,471</b>	<b>\$19,139</b>
<b>Planning</b>						
<b>Work plan Activity</b>	<b>Status</b>	<b>Description of Change</b>	<b>Budget 2021-2022 (annual)</b>	<b>Budget (to date)</b>	<b>Actual (to date)</b>	<b>Variance</b>
Software, Printing, Promotional, Web Site, Capital purchases	On going		41,500	18,500	28,109	-9,609
Planning Services	On going		6,000	0	0	0
Staff travel: meetings, GA's, consultation events;	On going		14,000	9,500	13,507	-4,007
<b>Total Planning:</b>			<b>\$61,500</b>	<b>\$28,000</b>	<b>\$41,616</b>	<b>-\$13,616</b>
<b>Total</b>			<b>\$449,774</b>	<b>\$196,577</b>	<b>\$201,623</b>	<b>-\$5,046</b>

**Total Expenses \$201,623      Budget \$196,577      Variance -\$5,046**