

HIGHWAYS AND PUBLIC WORKS

VOTE 55

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

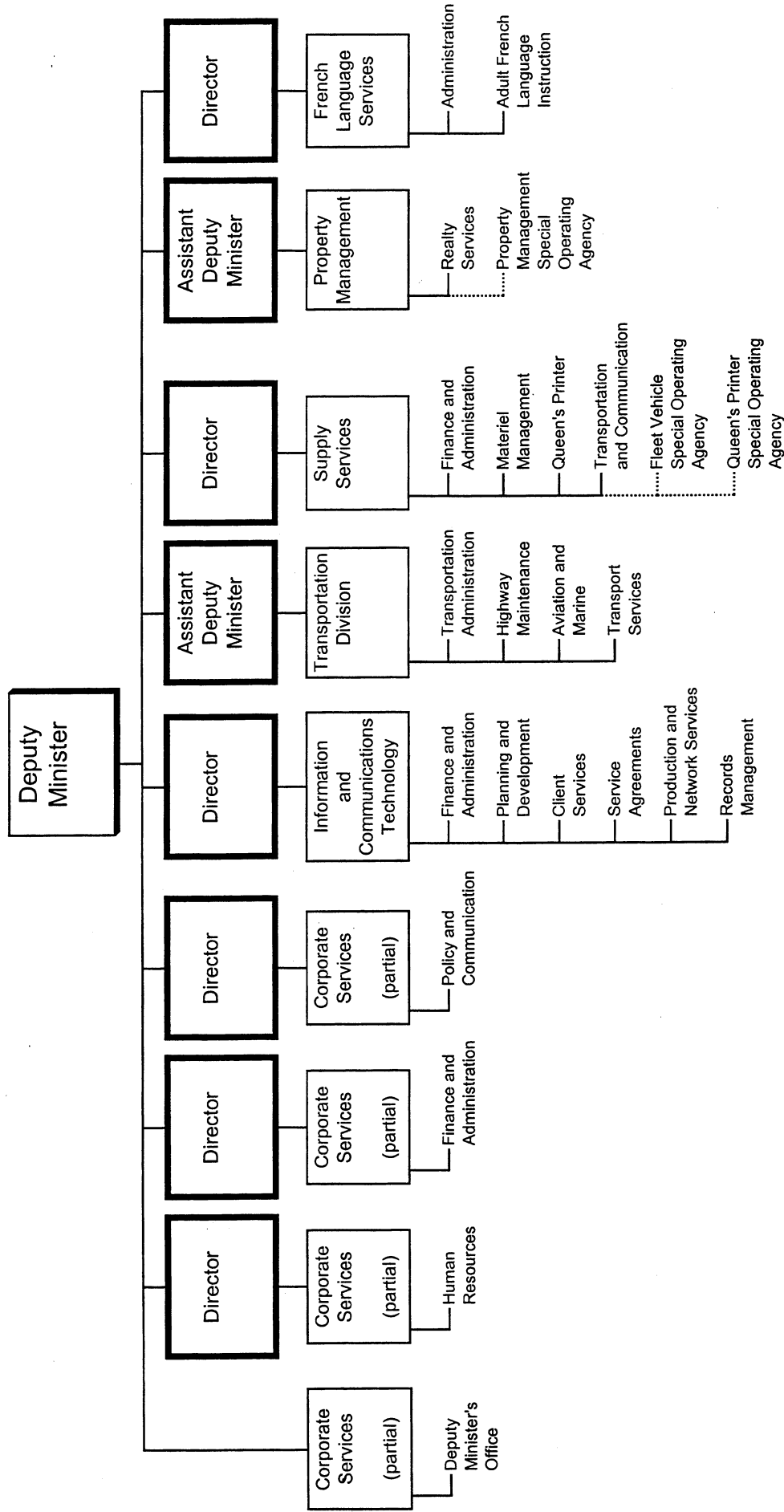
DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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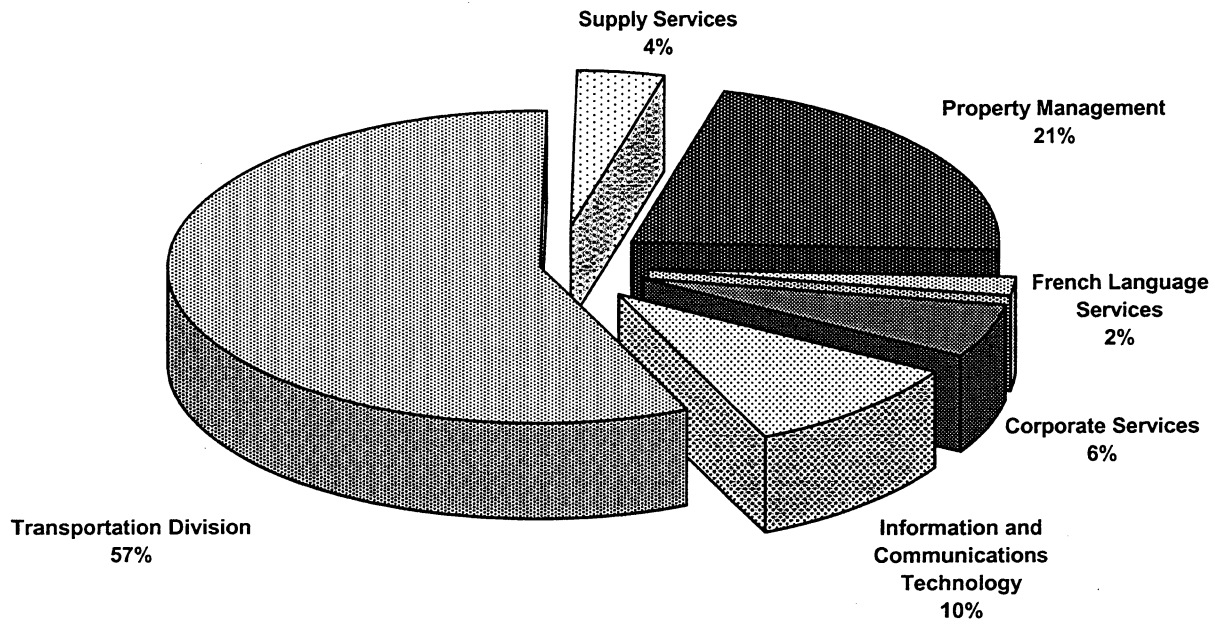
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,072	3,758	8%	3,245
Information and Communications Technology	7,175	6,801	5%	6,344
Transportation Division	41,231	40,677	1%	39,533
Supply Services	2,988	3,053	-2%	2,582
Property Management	15,509	15,568	0%	12,466
French Language Services	1,507	1,527	-1%	1,578
Total Operation and Maintenance Vote 55	72,482	71,384	2%	65,748
Amortization Expense	22,888	21,681	6%	20,307
Operation and Maintenance Recoveries	3,558	3,714	-4%	3,646
Revenue	14,505	13,787	5%	13,440
Allotments				
Personnel	27,355	25,594	7%	24,979
Other	44,895	45,533	-1%	40,469
Transfer Payments	232	257	-10%	300
Total Allotments	72,482	71,384	2%	65,748

Note:

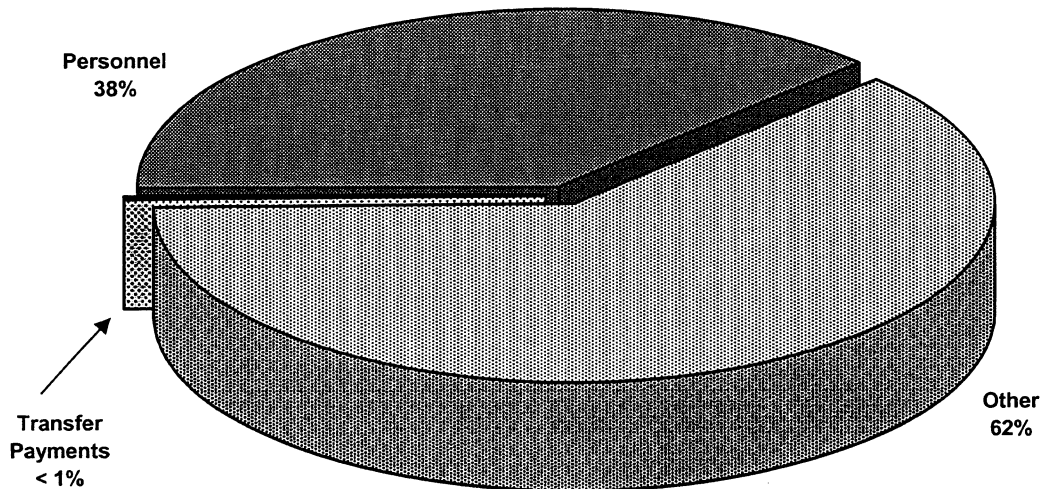
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

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2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	310	305	2%	314
Human Resources	728	689	6%	706
Finance and Administration	2,427	2,193	11%	1,797
Policy and Communication	607	571	6%	428
Total Corporate Services	4,072	3,758	8%	3,245
Allotments				
Personnel	2,578	2,345	10%	2,117
Other	1,494	1,408	6%	1,083
Transfer Payments	0	5	-100%	45
Total Allotments	4,072	3,758	8%	3,245

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Number of Public Tenders Issued	74	64	16%	64
Bid Challenges (#)	2	0	100%	2

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Finance and Administration	477	461	3%	437
Planning and Development	773	607	27%	611
Client Services	637	461	38%	347
Service Agreements	445	66	574%	267
Production and Network Services	4,314	4,652	-7%	4,148
Records Management	529	554	-5%	534
Total Information and Communications Technology	7,175	6,801	5%	6,344
Allotments				
Personnel	3,910	3,178	23%	3,093
Other	3,265	3,623	-10%	3,251
Transfer Payments	0	0	0%	0
Total Allotments	7,175	6,801	5%	6,344

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to records requests (#)	300	300	0%	138
Records Centre				
Records Centre file requests (#)	4,787	4,787	0%	4,767
Government of Yukon Website Visitors per day (#)	1,700	1,700	0%	1,700
Production and Network Services				
Computer Viruses Stopped (#)	140,408	140,408	0%	54,137
Helpdesk Inquiries (#)	15,450	15,450	0%	12,651
Information and Communications Technology Infrastructure				
Number of Computers	2,500	2,500	0%	2,200
Networked sites in Territory (#)	95	95	0%	85
Computer Applications (#)	119	119	0%	69
Mobile Communications (MDMRS)				
Active mobile/portable radios (#)	652	652	0%	652
Repeater sites in Territory (#)	46	46	0%	46

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Transportation Administration	2,437	2,286	7%	1,912
Highway Maintenance	31,838	31,527	1%	30,870
Aviation and Marine	5,480	5,318	3%	5,118
Transport Services	1,476	1,546	-5%	1,633
Total Transportation Division	41,231	40,677	1%	39,533
Allotments				
Personnel	17,529	16,884	4%	16,934
Other	23,702	23,793	0%	22,599
Transfer Payments	0	0	0%	0
Total Allotments	41,231	40,677	1%	39,533

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Highway Systems				
Total length of all Highways/Roads (Km)	4,847	4,847	0%	4,845
Number of Bridges	143	143	0%	143
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	2	2	0%	2
Community (#)	10	10	0%	10
Airstrips (#)	16	16	0%	16

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Finance and Administration	347	338	3%	332
Materiel Management	1,044	1,028	2%	825
Queen's Printer	346	456	-24%	382
Transportation and Communication	1,251	1,231	2%	1,029
Prior Years' Activities	0	0	0%	14
Total Supply Services	2,988	3,053	-2%	2,582
Allotments				
Personnel	2,226	2,094	6%	1,766
Other	762	959	-21%	816
Transfer Payments	0	0	0%	0
Total Allotments	2,988	3,053	-2%	2,582

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,900	2,000	-5%	1,894
Transportation and Communication				
Transportation Related Contracts (Volume)	400	402	0%	279
Third Party Equipment Rental (Volume)	300	210	43%	164
Reservations Processed (Volume)	4,400	4,300	2%	3,943
Canada Post and Courier (pieces outgoing)	800,000	650,000	23%	506,047
Incoming/Internal Mail	1,800,000	1,660,000	8%	1,234,937

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Realty Services	15,509	15,568	0%	12,466
Total Property Management	15,509	15,568	0%	12,466
Allotments				
Personnel	0	0	0%	0
Other	15,437	15,498	0%	12,391
Transfer Payments	72	70	3%	75
Total Allotments	15,509	15,568	0%	12,466

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	474	474	0%	357
Sq. Feet of Buildings Owned	3,223,730	3,223,730	0%	3,082,276
Number of Buildings Leased	50	50	0%	51
Sq. Feet of Buildings Leased	399,210	400,136	0%	356,256

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	1,428	1,448	-1%	1,497
Adult French Language Instruction	79	79	0%	81
Total French Language Services	1,507	1,527	-1%	1,578
Allotments				
Personnel	1,112	1,093	2%	1,069
Other	235	252	-7%	329
Transfer Payments	160	182	-12%	180
Total Allotments	1,507	1,527	-1%	1,578

HIGHWAYS AND PUBLIC WORKS

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Services				
Deposit Forfeitures	1	1	0%	4
Information and Communications Technology				
Corporation Central Facility Processing Cost	93	93	0%	93
PC Maintenance	6	6	0%	7
Service Agreements	257	232	11%	254
Prior Years' Recoveries	0	0	0%	32
Transportation Division				
Highways Employee Housing	32	29	10%	20
Recoverable Services	295	295	0%	242
Weigh Stations	14	150	-91%	142
Airports	1,443	1,381	4%	1,375
Supply Services				
Queen's Printer Subscriptions	65	155	-58%	59
Travel Agent Processing	8	8	0%	11
French Language Services				
Canadian Heritage	1,344	1,364	-1%	1,407
TOTAL RECOVERIES	3,558	3,714	-4%	3,646

HIGHWAYS AND PUBLIC WORKS

REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	1	1	0%	3
Prior Years' Revenue	0	0	0%	66
Transportation Division				
Highway Information Sign/Permits	8	10	-20%	4
Aviation Operations	728	753	-3%	728
Motor Transport Board Fees	6	7	-14%	7
Weigh Station Fees	82	80	3%	72
French Language Services				
Adult French Class Fees	10	10	0%	14
	835	861	-3%	894
Amortization of Deferred Capital Contributions	13,670	12,926	6%	12,546
TOTAL REVENUE	14,505	13,787	5%	13,440

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	5	-100%	45
Property Management				
Miles Canyon Historical Railway Society	72	70	3%	75
French Language Services				
Association franco-yukonnaise	130	152	-14%	150
Yukon Hospital Corporation	30	30	0%	30
TOTAL TRANSFER PAYMENTS	232	257	-10%	300

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