

TOURISM AND CULTURE

VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

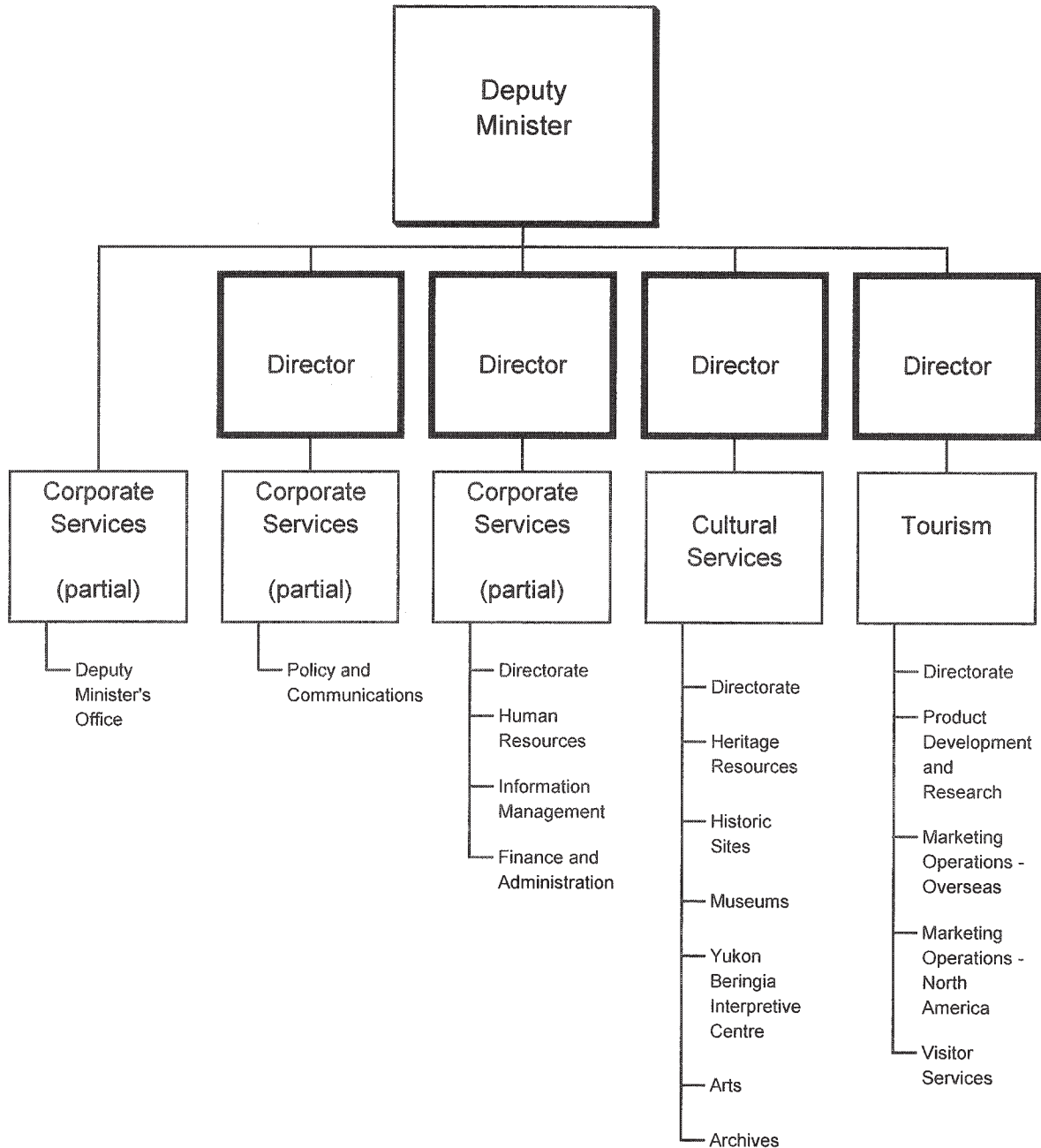
B. Alexander

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

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.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

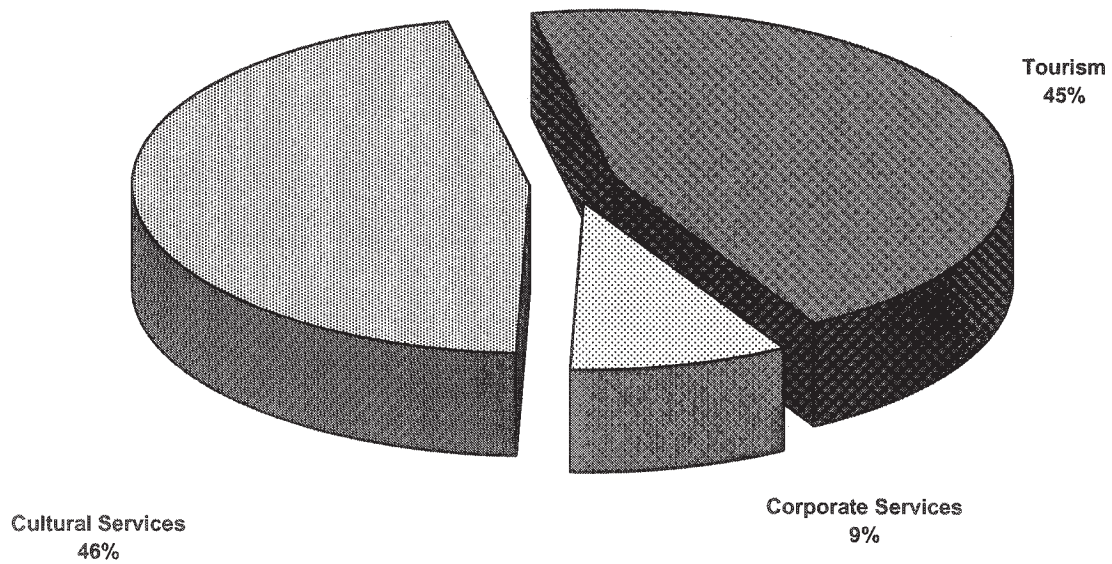
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,759	1,707	1,726	1,824
Cultural Services	9,256	11,899	10,550	8,428
Tourism	9,033	10,006	8,878	9,014
Total Operation and Maintenance Vote 54	20,048	23,612	21,154	19,266
Amortization Expense				
	648	638	603	616
Revenues				
Taxes and General Revenues	197	197	197	183
Third-Party Recoveries	363	363	363	351
Recoveries from Canada	85	685	0	8
Total Revenues	645	1,245	560	542
Allotments				
Personnel	7,963	7,816	7,816	7,778
Other	5,304	8,309	7,046	5,457
Transfer Payments	6,781	7,487	6,292	6,031
Total Allotments	20,048	23,612	21,154	19,266

Note:

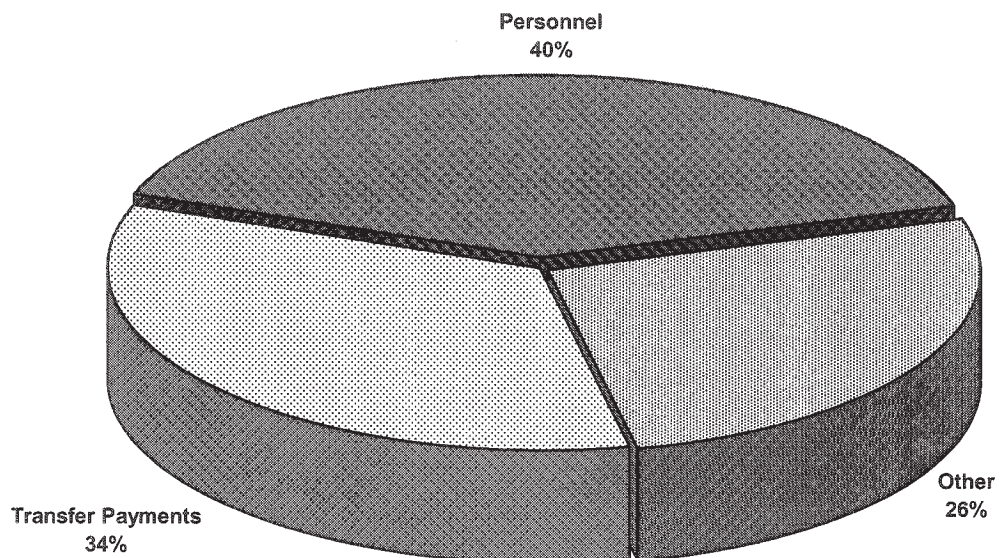
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 Estimate
Distribution of O&M Expenditures by Allotment



TOURISM AND CULTURE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	367	372	372	594
Directorate	160	154	154	128
Human Resources	178	173	173	153
Information Management	181	180	180	178
Finance and Administration	407	379	398	341
Policy and Communications	466	449	449	430
Total Corporate Services	1,759	1,707	1,726	1,824
Allotments				
Personnel	1,635	1,601	1,601	1,663
Other	124	98	125	161
Transfer Payments	0	8	0	0
Total Allotments	1,759	1,707	1,726	1,824

TOURISM AND CULTURE

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Directorate	474	2,746	2,218	514
Heritage Resources	833	851	836	681
Historic Sites	885	912	806	664
Museums	2,222	2,084	1,843	1,787
Yukon Beringia Interpretive Centre	304	309	309	301
Arts	3,330	3,695	3,341	3,212
Archives	1,208	1,302	1,197	1,269
Total Cultural Services	9,256	11,899	10,550	8,428
Allotments				
Personnel	3,466	3,437	3,437	3,234
Other	905	2,924	2,617	779
Transfer Payments	4,885	5,538	4,496	4,415
Total Allotments	9,256	11,899	10,550	8,428

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	85	80	90	86
Archaeology				
Archaeological Permits Issued (a)	20	20	15	16
Identified Yukon Archaeological Sites (b)	4,010	3,393	3,350	3,363
Archaeological Specimens Curated (a)	600	577	560	560
Heritage Impact Reviews (a)				
YESAA Reviews	250	200	250	304
Pre-YESAA / Non-YESAA Heritage Impact reviews	90	75	110	90
Palaeontology				
Palaeontological Specimens Catalogued (f)	16,000	13,000	16,000	11,710
Federal Fossil Export Applications Reviewed (a)	15	15	15	11
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d, f)	3,266	3,220	3,140	3,190
Fort Selkirk Visitors (c)	750	720	900	690
Herschel Island Visitors (c)	520	520	550	520
Geographic Place Names (#)				
Applications Received (a, e)	67	37	75	34
Applications Approved (e)	60	30	50	34

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network.
- c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:

- d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
- e) Toponymist on staff processing First Nations place name inventory backlog.
- f) Total since the inception of the program.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

STATISTICS

		Comparable		
	2010-11	2009-10	2009-10	2008-09
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	8	6	6	6
Museums (a, d)	12	12	12	12
Visitors to Museums (b, e)	100,000	100,000	100,000	101,080
Visitors to Yukon Beringia Interpretive Centre (b)	19,000	19,000	20,000	17,892
Registered Artifacts (c, f)	66,500	64,500	50,500	51,856
Records with Digital Images (a, f)	60,000	58,000	41,500	41,632
Searching for our Heritage (#)				
Institutions (a, f)	165	160	165	157
Objects (a, f)	6,300	6,200	6,300	6,119
Images (a, f)	4,800	4,700	4,800	4,624

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network - total entries since inception of the program.

Footnotes:

- d) Includes Yukon Historical and Museums Association (Y.H.M.A.).
- e) Includes First Nations Cultural/Heritage Centres.
- f) Total since the inception of the program.

TOURISM AND CULTURE

CULTURAL SERVICES

Arts

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Yukon Arts Groups				
Groups Funded (a)	90	84	89	87
Dollars Approved (\$000s) (a)	2,392	2,335	2,640	2,385
Advanced Artists				
Applications Received (a)	52	49	45	45
Applications Approved	25	22	25	26
Dollars Requested (\$000s)	185	167	185	166
Dollars Approved (\$000s)	80	80	80	80
Touring Artist Fund				
Applications Received	45	38	25	22
Applications Approved	25	35	20	22
Dollars Requested (\$000s)	200	200	285	158
Dollars Approved (\$000s)	100	166	240	138
Collections				
Permanent Collection	337	328	313	319
Student Permanent Art Collection	167	167	187	167
Arts Development				
Workshops (b)	3	3	4	2
Exhibitions (b)	1	1	2	1
Special Events (b)	1	1	1	1

Footnotes:

- a) Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre, Yukon Arts Society (Artist in the School).
- b) Includes Craft Strategy.

TOURISM AND CULTURE

CULTURAL SERVICES Archives

STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Researchers (a, b)	1,850	1,748	2,200	1,938
Average Use per Day (a, b)	8	7	8	8
Items Retrieved (a, b)	8,000	7,106	8,000	8,575
Accessions (a)	150	125	150	139
Photograph Prints and Negatives produced for researchers (a, b)	5,000	8,072	5,000	3,249
Photocopies for Members of Public (a)	18,000	14,028	21,000	21,488
Access to Information and Protection of Privacy Act Requests (a)	25	30	25	28

Sources:

- a) Departmental Records.
- b) On-site visitor counts.

TOURISM AND CULTURE

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Directorate	298	296	296	318
Product Development and Research	1,546	1,990	1,504	1,151
Marketing Operations - Overseas	1,318	1,723	1,723	1,496
Marketing Operations - North America	4,120	4,270	3,628	4,299
Visitor Services	1,751	1,727	1,727	1,750
Total Tourism	9,033	10,006	8,878	9,014
Allotments				
Personnel	2,862	2,778	2,778	2,881
Other	4,275	5,287	4,304	4,517
Transfer Payments	1,896	1,941	1,796	1,616
Total Allotments	9,033	10,006	8,878	9,014

TOURISM AND CULTURE

TOURISM

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operational Indicators (May - September) (c)				
Visitors (000s) (a)				
Private Auto/RV	156	155	151	156
Bus	96	94	106	112
Total	252	249	257	268
Visitor Origins (a)				
United States	67%	67%	67%	69%
Canada	22%	22%	19%	20%
Overseas	11%	11%	14%	11%
Visitor Information Centre Statistics (000s) (b) (May 1 - September 30)				
Beaver Creek	12	12	13	14
Carcross	89	89	73	77
Dawson City	29	29	29	30
Haines Junction	11	11	16	16
Watson Lake	26	26	25	27
Whitehorse	53	51	51	52
European Air Charter Statistics (c)				
Passengers (#)	4,600	4,400	4,600	4,700

Sources:

- a) Canadian Customs Border Crossing Statistics
- b) Visitor Information Centres
- c) Canada Customs

Note:

May - September figures represent approximately 88% of total visitors in 2009.

TOURISM AND CULTURE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	67
Archives - Photocopier Fees	3	6	6	3
Archives - Sale of Photographs	9	6	6	6
Tourism				
Vacation Guide Advertising Revenue	115	115	115	107
Total Taxes and General Revenues	197	197	197	183
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	240	240	240	216
Tourism				
Joint Yukon/Alaska Marketing Program	123	123	123	135
Total Third-Party Recoveries	363	363	363	351
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	0	0	0	8
Tourism				
Destination Yukon				
- Community Adjustment Fund	85	440	0	0
Prior Years' Recoveries	0	245	0	0
Total Recoveries from Canada	85	685	0	8
TOTAL REVENUES	645	1,245	560	542

TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	0	8	0	0
Cultural Services				
Stay Another Day - Arts Themed Events	120	120	120	158
Yukon Science Institute	20	17	17	17
Arts Centre Corporation	724	724	724	724
Arts Operating Funds	668	668	668	698
Arts Fund	500	777	500	453
Artist in the School	100	100	100	110
Touring Artist Fund	100	177	100	123
Advanced Artist Award	80	80	80	82
Dawson City Arts Society	400	400	400	400
Friends of Yukon Archives Society	9	9	9	8
Museums - General Operation, Maintenance and Training Support	657	657	657	631
Community Development Fund - Heritage, Arts, Culture, Essential Skills (HACES)	100	100	0	0
First Nations Cultural Centres	344	344	344	306
Northern Strategy - Heritage and Culture Capacity Development - Training Initiatives	286	73	0	0
Historic Sites Maintenance	100	162	100	48
Arts - Decade of Sport and Culture	157	157	157	157
Old Firehall Programming	150	150	150	0
Museums Assistance	350	366	350	347
Museums Conservation and Security	20	20	20	20
Prior Years' Other Transfer Payments	0	437	0	133
Tourism				
Yukon Convention Bureau Society	200	300	300	200
Wilderness Tourism Association of the Yukon	264	264	264	274
Tourism North	110	110	110	123
Yukon Quest	150	150	150	197
Sourdough Rendezvous	50	50	50	50
Tourism Industry Association of Yukon	144	144	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Yukon First Nations Tourism Association	60	60	60	60

TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Tourism (cont'd)				
Stay Another Day - Tourism	25	22	25	5
Industry - Product Development and Resource Assessment	50	50	50	60
Industry - Tourism Cooperative Marketing Fund	700	641	500	380
Marketing North America - Decade of Sport and Culture	43	50	43	23
TOTAL TRANSFER PAYMENTS	6,781	7,487	6,292	6,031