

HIGHWAYS AND PUBLIC WORKS



VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

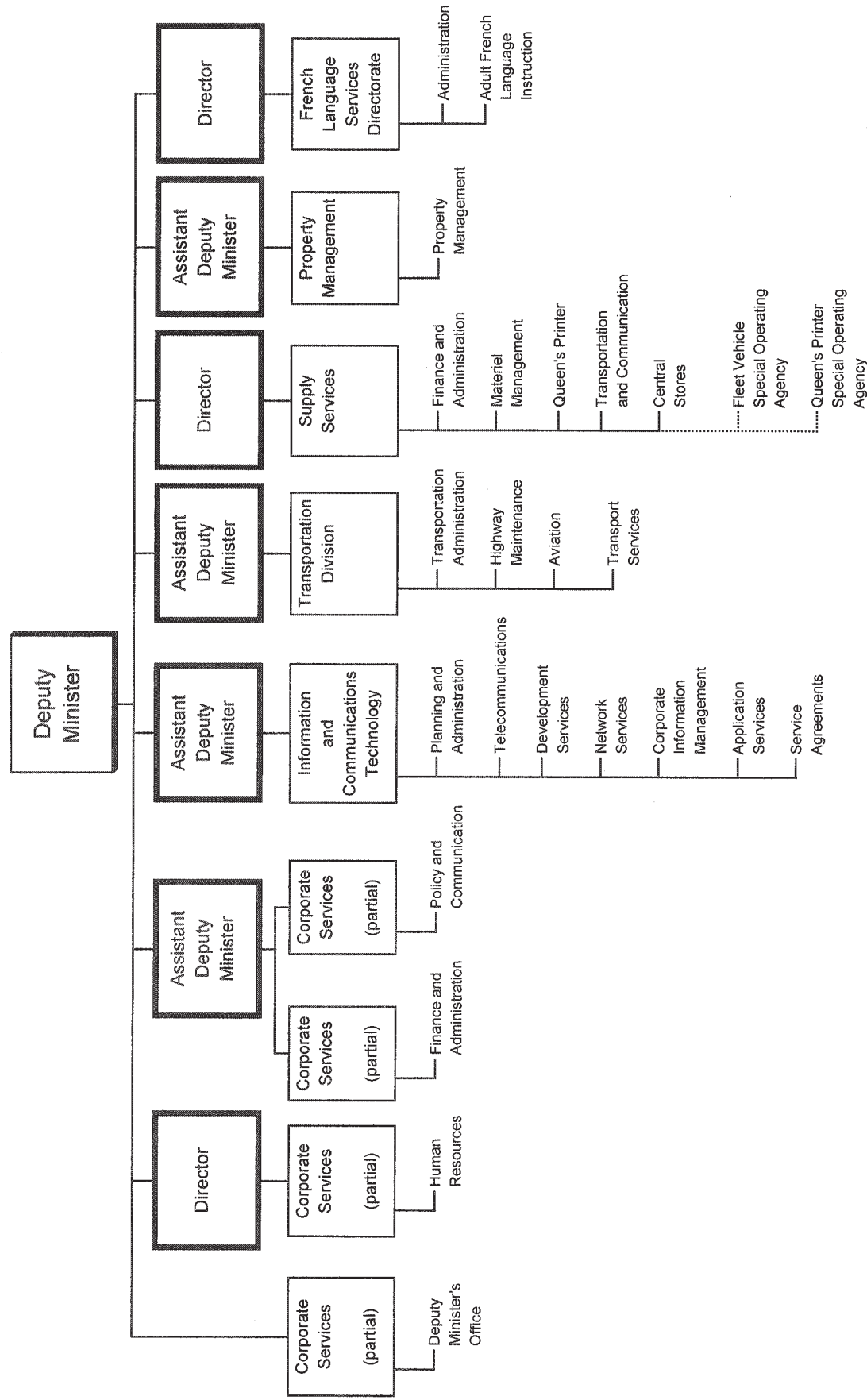
M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

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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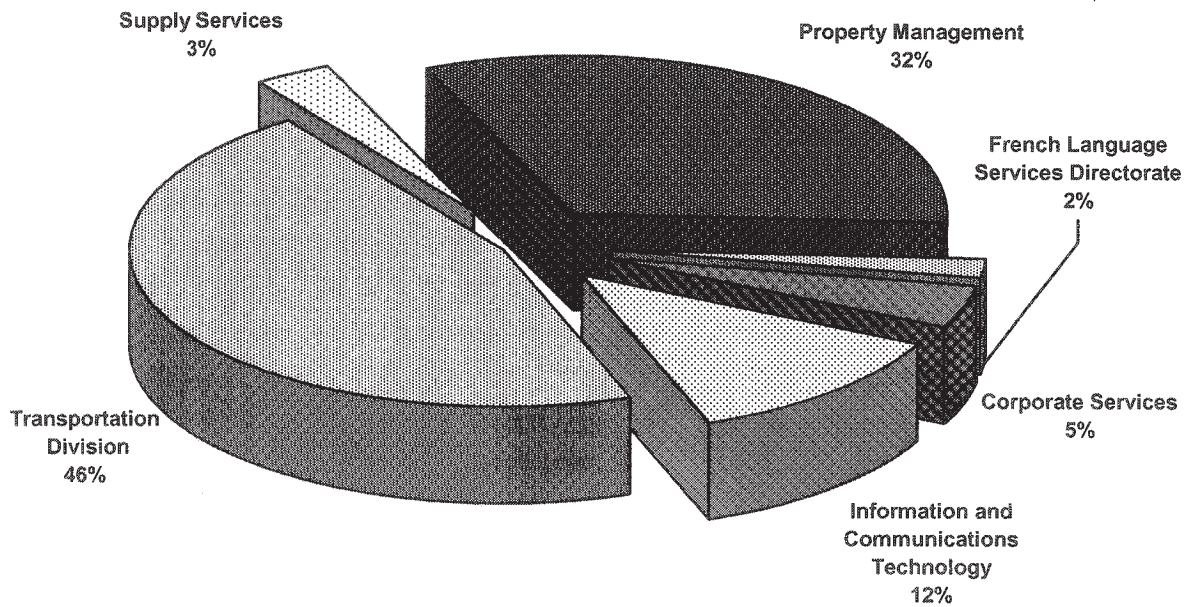
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,688	4,672	4,558	4,352
Information and Communications Technology	12,857	11,111	11,390	8,219
Transportation Division	48,617	50,509	48,081	50,215
Supply Services	3,528	3,526	3,522	3,502
Property Management	33,997	33,877	33,358	32,762
French Language Services Directorate	2,039	2,069	2,033	2,071
Total Operation and Maintenance Vote 55	105,726	105,764	102,942	101,121
Amortization Expense	23,364	21,597	22,139	20,585
Revenues				
Taxes and General Revenues	1,089	996	1,011	1,052
Third-Party Recoveries	3,013	3,083	2,968	2,957
Recoveries from Canada	4,112	2,261	3,057	2,240
Amortization of Deferred Capital Contributions	15,086	14,367	14,748	13,462
Total Revenues	23,300	20,707	21,784	19,711
Allotments				
Personnel	52,036	51,549	51,199	46,471
Other	53,572	54,093	51,625	54,475
Transfer Payments	118	122	118	175
Total Allotments	105,726	105,764	102,942	101,121

Note:

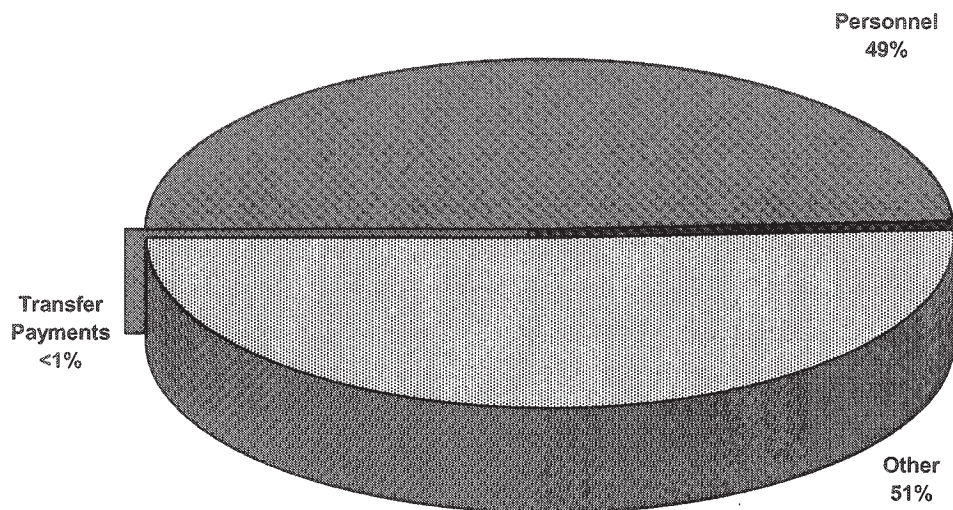
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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



2010-11 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 the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	354	358	358	345
Human Resources	870	830	830	736
Finance and Administration	2,677	2,761	2,647	2,602
Policy and Communication	787	723	723	669
Total Corporate Services	4,688	4,672	4,558	4,352
Allotments				
Personnel	3,790	3,706	3,661	3,459
Other	898	966	897	893
Transfer Payments	0	0	0	0
Total Allotments	4,688	4,672	4,558	4,352

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Number of Public Tenders Issued	230	205	195	170
Bid Challenges (#)	2	2	2	2

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communication technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Planning and Administration	812	727	773	595
Telecommunications	512	484	500	504
Development Services	599	574	584	590
Network Services	2,754	2,711	2,740	2,459
Corporate Information Management	1,503	1,461	1,533	809
Application Services	1,879	1,832	1,937	1,821
Service Agreements	4,798	3,322	3,323	1,441
Total Information and Communications Technology	12,857	11,111	11,390	8,219
Allotments				
Personnel	5,199	4,848	5,181	4,050
Other	7,658	6,263	6,209	4,169
Transfer Payments	0	0	0	0
Total Allotments	12,857	11,111	11,390	8,219

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	375	350	300	284
Records Centre				
Records Centre File Requests (#)	5,500	5,000	7,000	4,613
Network Services				
Internet Based E-mail (#) (000s)	200,000	180,000	132,000	124,000
SPAM Detected and Removed (#) (000s)	192,000	173,000	128,000	119,000
Helpdesk Inquiries (#)	14,000	14,400	14,000	14,100
Information and Communications Technology Infrastructure				
Number of Computers	3,500	3,450	3,500	3,400
Networked Sites in Territory (#)	185	175	180	165
Computer Applications (#)	140	136	136	136
Government of Yukon Website Visitors per Day (#)	2,100	2,000	2,100	1,900
Mobile Communications				
Active Mobile/Portable Radios (#)	950	920	950	900
Repeater Sites in Territory (#)	49	46	46	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 (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Transportation Administration	3,059	3,067	3,041	2,876
Highway Maintenance	35,200	37,210	34,760	36,950
Aviation	8,330	8,252	8,300	8,397
Transport Services	2,028	1,980	1,980	1,992
Total Transportation Division	48,617	50,509	48,081	50,215
Allotments				
Personnel	24,049	24,040	23,402	21,603
Other	24,489	26,390	24,600	28,493
Transfer Payments	79	79	79	119
Total Allotments	48,617	50,509	48,081	50,215

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

SUPPLEMENTARY INFORMATION

- The Yukon highway network is maintained to pre-determined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the road surfaces comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the road surfaces is comprised of snow removal, application of anti-icing and sanding materials, glacier control, and drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.
- The types of equipment used for highway maintenance is constantly changing due to:
 - public demand for improved and safer road surfaces throughout the year;
 - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road maintenance materials; and
 - reconstructed roads with upgraded surfaces.

Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain an effective road and airport equipment fleet for year-round use in the maintenance of roads and airports.
- The forecast of projected replacements for 2010-11 is based on analysis of the past year's actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

Projected Replacements for 2010-11

1.	3 Tandem Axle Tractors	\$	600,000
2.	4 Tandem Axle Dump Trucks	\$	840,000
3.	2 Service Trucks	\$	180,000
4.	7 - 4x4 Pickups	\$	245,000
5.	1 - 966 Size Loader	\$	400,000
6.	1 Snow Blower Assembly	\$	300,000
7.	5 Graders	\$	1,900,000

Total Projected Expenditures

\$ 4,465,000

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2010-11	Comparable		
	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	9,112	9,745	9,774	11,294
Klondike Highway	6,475	8,179	7,319	6,935
Haines Road	1,552	1,500	1,464	1,671
Campbell Highway	3,792	2,981	2,815	2,664
Dempster Highway	5,459	5,904	5,747	5,551
Canol Road	679	1,111	918	1,291
Atlin Road	371	408	405	416
Tagish Road	832	280	278	167
Top of the World Highway	2,423	1,911	1,889	1,962
Nahanni Range Road	396	391	387	495
Silver Trail	1,188	873	836	1,464
Cassiar Road	15	13	13	13
Other Roads	2,656	3,514	2,665	2,467
	34,950	36,810	34,510	36,390
Recoverable Services	250	400	250	560
	35,200	37,210	34,760	36,950

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	307	292	291	275
Bituminous Surface	1,854	1,835	1,853	1,831
Gravel	1,554	1,588	1,571	1,609
	<u>3,715</u>	<u>3,715</u>	<u>3,715</u>	<u>3,715</u>

Other Roads (# of kilometres)

Bituminous Surface	71	71	70	69
Gravel	1,039	1,039	1,028	1,030
	<u>1,110</u>	<u>1,110</u>	<u>1,098</u>	<u>1,099</u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,825	4,825	4,813	4,814
Number of Bridges	128	128	129	129
Number of Ferries	2	2	2	2
Airports				
National (#)	1	1	1	1
Regional (#)	3	3	3	3
Community (#)	8	8	8	8
Airstrips (#)	17	17	17	17

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HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide asset management services to government departments including fleet management of light government vehicles and the procurement, delivery, warehousing and disposal of goods.
- To provide technical and logistical services to government departments including publishing, bulk printing, mail delivery, and coordination of medical and employee air travel.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Finance and Administration	630	626	626	579
Materiel Management	522	520	520	429
Queen's Printer	429	428	428	404
Transportation and Communication	1,390	1,387	1,387	1,553
Central Stores	557	565	561	537
Total Supply Services	3,528	3,526	3,522	3,502
Allotments				
Personnel	2,734	2,728	2,728	2,500
Other	758	758	758	970
Transfer Payments	36	40	36	32
Total Allotments	3,528	3,526	3,522	3,502

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,490	1,482	1,450	1,472
Transportation and Communication				
Transportation Related Contracts (Volume)	352	344	346	361
Reservations Processed (Volume)	8,602	8,100	10,438	9,092
Canada Post and Courier (pieces outgoing)	578,298	596,000	603,238	597,266
Incoming/Internal Mail	743,700	736,200	736,290	729,000

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy-efficiency and sustainability standards.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Property Management	33,997	33,877	33,358	32,762
Total Property Management	33,997	33,877	33,358	32,762
Allotments				
Personnel	14,645	14,614	14,614	13,444
Other	19,352	19,263	18,744	19,318
Transfer Payments	0	0	0	0
Total Allotments	33,997	33,877	33,358	32,762

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	480	480	480	480
Sq. Feet of Buildings Owned	3,226,148	3,226,148	3,226,148	3,226,148
Number of Buildings Leased	68	62	62	61
Sq. Feet of Buildings Leased	456,853	436,337	436,337	435,037
Number of Fee-for-Service Buildings	38	34	34	34
Sq. Feet of Fee-for-Service Buildings	91,451	79,768	79,768	79,768

* 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 DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language service plans in Yukon government departments and corporations.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Administration	1,917	1,944	1,908	1,973
Adult French Language Instruction	122	125	125	98
Total French Language Services Directorate	2,039	2,069	2,033	2,071
Allotments				
Personnel	1,619	1,613	1,613	1,415
Other	417	453	417	632
Transfer Payments	3	3	3	24
Total Allotments	2,039	2,069	2,033	2,071

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HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	10	10	10	7
Transportation Division				
Highway Information Signs/Permits	17	17	17	11
Aviation Operations	952	859	869	859
National Safety Code - Fees/Materials	14	14	14	17
Weigh Station Fees	82	82	82	147
French Language Services Directorate				
Adult French Language Class Fees	14	14	19	11
Total Taxes and General Revenues	1,089	996	1,011	1,052
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	1	1	1	0
Information and Communications Technology				
Service Agreements	259	264	264	189
Transportation Division				
Highways Employee Housing	35	35	35	21
Recoverable Services	271	367	271	502
Airports	1,572	1,549	1,529	1,519
Supply Services				
Queen's Printer Subscriptions	65	65	65	36
Travel Agent Processing	38	38	38	46
French Language Services Directorate				
Adult French Language Class Fees	1	1	2	3
Property Management				
Leases/Facility Management Agreements	771	763	763	641
Total Third-Party Recoveries	3,013	3,083	2,968	2,957

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Information and Communications Technology				
Service Agreements	76	71	71	105
Mobile Radio System - RCMP	2,092	174	1,046	0
Transportation Division				
Recoverable Services	33	104	29	148
National Safety Code Agreement	128	128	128	128
Airports	43	44	43	79
French Language Services Directorate				
Canadian Heritage	1,740	1,740	1,740	1,780
Total Recoveries from Canada	4,112	2,261	3,057	2,240
Amortization of Deferred Capital Contributions	15,086	14,367	14,748	13,462
TOTAL REVENUES	23,300	20,707	21,784	19,711

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Transportation Division				
Miles Canyon Historic Railway Society	77	77	77	109
Child Seat Safety Incentive	2	2	2	0
Prior Years' Other Transfer Payments	0	0	0	10
Supply Services				
E-waste Disposal	36	40	36	32
French Language Services Directorate				
Ministerial Conference				
on the Canadian Francophonie	3	3	3	3
Prior Years' Other Transfer Payments	0	0	0	21
TOTAL TRANSFER PAYMENTS	118	122	118	175