

HIGHWAYS AND PUBLIC WORKS

VOTE 55

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

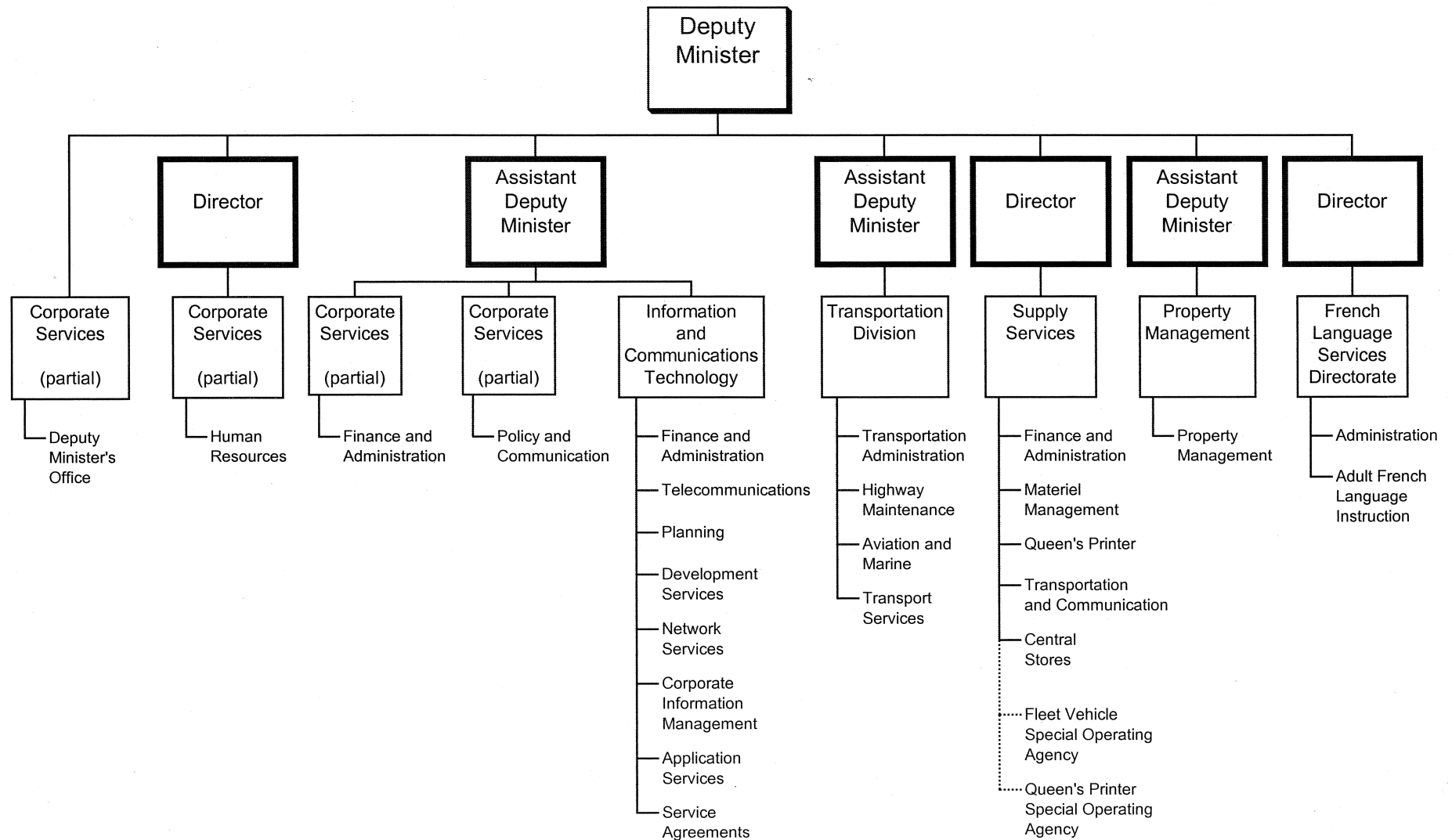
M. Johnson

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 coordinate with and assist Government of Yukon departments and corporations to deliver French language services to 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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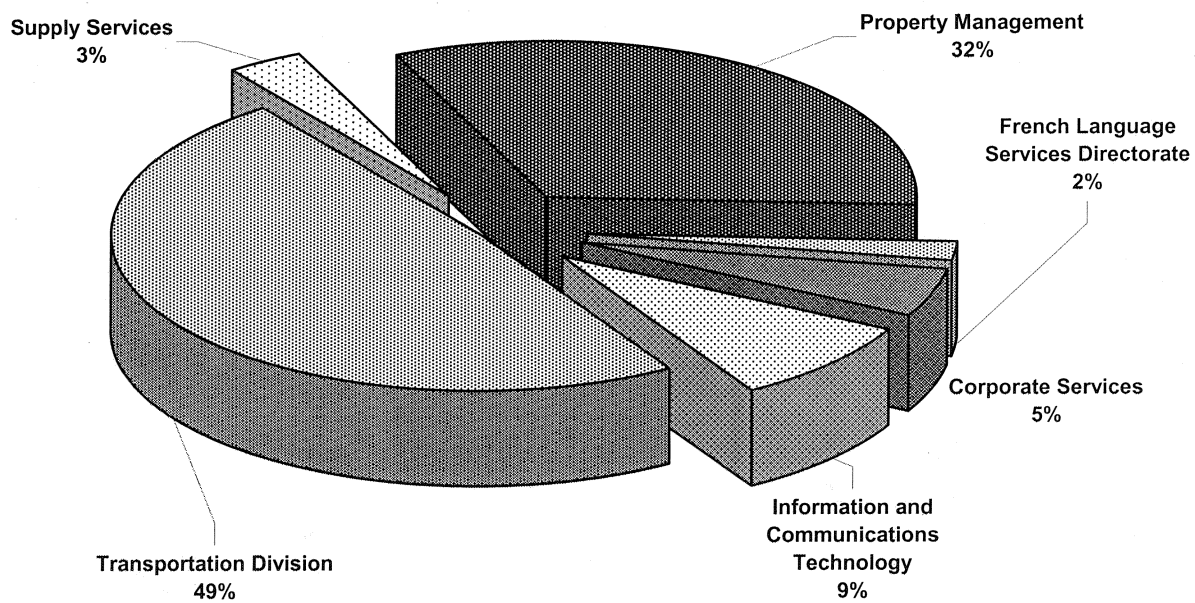
FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,904	4,788	2%	4,487
Information and Communications Technology	8,753	8,273	6%	6,865
Transportation Division	48,273	47,204	2%	43,491
Supply Services	3,310	3,261	2%	3,147
Property Management	32,203	31,158	3%	29,852
French Language Services Directorate	2,010	2,024	-1%	1,704
Total Operation and Maintenance Vote 55	99,453	96,708	3%	89,546
Amortization Expense	19,564	18,594	5%	19,259
Revenues				
Taxes and General Revenues	935	909	3%	968
Third-Party Recoveries	2,941	3,086	-5%	3,051
Recoveries from Canada	2,012	2,030	-1%	1,876
Amortization of Deferred Capital Contributions	12,356	12,045	3%	12,068
Total Revenues	18,244	18,070	1%	17,963
Allotments				
Personnel	49,032	47,421	3%	41,972
Other	50,342	49,208	2%	47,463
Transfer Payments	79	79	0%	111
Total Allotments	99,453	96,708	3%	89,546

Note:

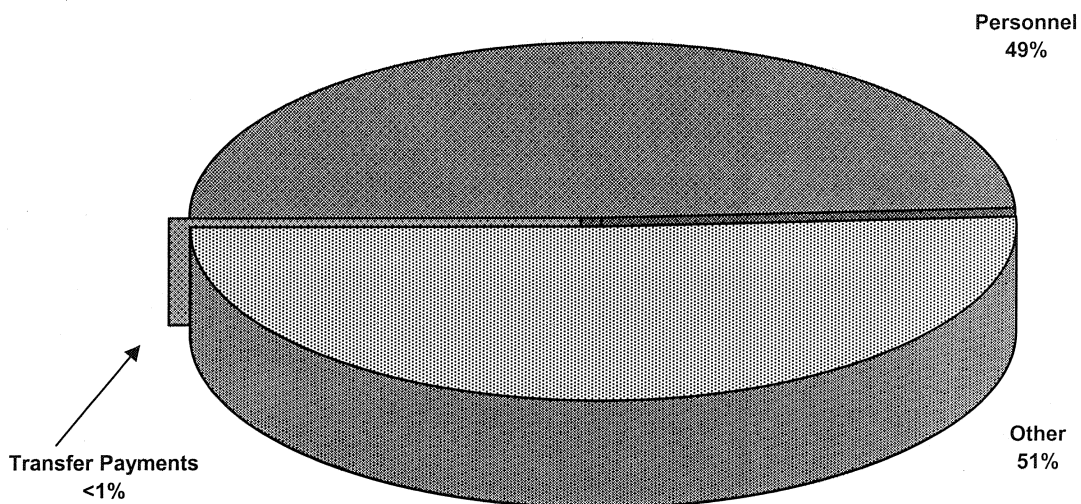
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

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2008-09 Estimate
Distribution of O&M Expenditures by Program



2008-09 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 (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Deputy Minister's Office	306	283	8%	367
Human Resources	810	748	8%	667
Finance and Administration	3,074	2,988	3%	2,896
Policy and Communication	714	769	-7%	557
Total Corporate Services	4,904	4,788	2%	4,487
Allotments				
Personnel	3,509	3,291	7%	2,993
Other	1,395	1,497	-7%	1,494
Transfer Payments	0	0	0%	0
Total Allotments	4,904	4,788	2%	4,487

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Number of Public Tenders Issued	170	175	-3%	172
Bid Challenges (#)	1	1	0%	2

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To improve services to the public by providing leadership and support to departments that use information and communications technology to deliver program services.
- To help manage the government's information assets in support of program delivery while meeting obligations to make information publicly accessible and to protect the privacy of individuals.
- To help equalize the level of program services across Yukon communities and across departments by maintaining essential information and communications technology infrastructure.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Finance and Administration	422	453	-7%	409
Telecommunications	477	481	-1%	540
Planning	256	95	169%	24
Development Services	567	585	-3%	659
Network Services	2,744	2,734	0%	2,457
Corporate Information Management	811	817	-1%	651
Application Services	1,966	1,838	7%	1,836
Service Agreements	1,510	1,270	19%	289
Total Information and Communications Technology	8,753	8,273	6%	6,865
Allotments				
Personnel	4,399	4,185	5%	3,807
Other	4,354	4,088	7%	3,058
Transfer Payments	0	0	0%	0
Total Allotments	8,753	8,273	6%	6,865

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	375	375	0%	360
Records Centre				
Records Centre File Requests (#)	7,500	6,500	15%	5,702
Network Services				
Internet Based E-mail (#) (000s)	95,000	75,000	27%	22,100
SPAM Detected and Removed (#) (000s)	91,000	71,000	28%	17,680
Helpdesk Inquiries (#)	13,500	14,000	-4%	15,100
Information and Communications Technology Infrastructure				
Number of Computers	3,350	3,300	2%	3,250
Networked Sites in Territory (#)	160	160	0%	150
Computer Applications (#)	136	138	-1%	132
Government of Yukon Website Visitors per Day (#)	2,100	2,000	5%	1,942
Mobile Communications				
Active Mobile/Portable Radios (#)	900	855	5%	820
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 (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Transportation Administration	2,955	2,880	3%	2,504
Highway Maintenance	35,294	34,765	2%	32,668
Aviation and Marine	8,024	7,570	6%	6,657
Transport Services	2,000	1,989	1%	1,662
Total Transportation Division	48,273	47,204	2%	43,491
Allotments				
Personnel	22,784	22,334	2%	19,279
Other	25,410	24,795	2%	24,130
Transfer Payments	79	75	5%	82
Total Allotments	48,273	47,204	2%	43,491

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the driving surface of roads comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of balding, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the driving surface of roads comprises snow removal, application of anti-icing and sanding materials, glacier control, 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 are 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 effective road and airport equipment fleet for year round use in the maintenance of roads and airports.
- The following forecast of projected replacements for 2008-09 is based on analysis of 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 2008-09

1.	6 Large graders	\$	1,800,000
2.	10 Extended Cab Pickups	\$	270,000
3.	10 Crewcab Pickups	\$	370,000
4.	4 Extended Cab Pickups 4X4	\$	136,000
5.	3 5 Ton Trucks	\$	450,000
6.	1 Sedan (Hybrid)	\$	30,000
7.	2 Tanker distributors	\$	290,000
8.	2 Rubber Tired Packers	\$	170,000
Total Expenditures		\$	<u><u>3,516,000</u></u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	11,292	9,593	18%	9,575
Klondike Highway	6,216	8,243	-25%	7,709
Haines Road	1,479	1,441	3%	1,424
Campbell Highway	2,706	2,766	-2%	2,782
Dempster Highway	5,088	4,858	5%	4,969
Canol Road	807	925	-13%	684
Atlin Road	424	385	10%	368
Tagish Road	144	278	-48%	234
Top of the World Highway	2,178	1,929	13%	1,809
Nahanni Range Road	494	511	-3%	344
Silver Trail	1,521	931	63%	667
Cassiar Road	13	14	-7%	24
Other Roads	2,682	2,637	2%	1,831
	35,044	34,511	2%	32,420
Recoverable Services	250	254	-2%	248
	35,294	34,765	2%	32,668

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	248	248	0%	248
Bituminous Surface	1,916	1,916	0%	1,916
Gravel	1,560	1,560	0%	1,560
	<u>3,724</u>	<u>3,724</u>	<u>0%</u>	<u>3,724</u>

Other Roads (# of kilometres)

Bituminous Surface	72	72	0%	72
Gravel	1,054	1,054	0%	1,054
	<u>1,126</u>	<u>1,126</u>	<u>0%</u>	<u>1,126</u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,850	4,850	0%	4,850
Number of Bridges	143	143	0%	143
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	3	3	0%	2
Community (#)	8	8	0%	10
Airstrips (#)	17	17	0%	16

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Finance and Administration	602	536	12%	580
Materiel Management	426	446	-4%	416
Queen's Printer	398	433	-8%	384
Transportation and Communication	1,376	1,354	2%	1,286
Central Stores	508	492	3%	481
Total Supply Services	3,310	3,261	2%	3,147
Allotments				
Personnel	2,549	2,440	4%	2,303
Other	761	821	-7%	844
Transfer Payments	0	0	0%	0
Total Allotments	3,310	3,261	2%	3,147

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,800	1,800	0%	1,710
Transportation and Communication				
Transportation Related Contracts (Volume)	375	455	-18%	533
Third-Party Equipment Rental (Volume)	250	185	35%	182
Reservations Processed (Volume)	6,000	5,400	11%	5,070
Canada Post and Courier (pieces outgoing)	887,442	768,761	15%	668,488
Incoming/Internal Mail	1,920,000	1,900,000	1%	1,888,544

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To plan, program, design, construct, procure and operate real property for government departments as an owner and occupant of public facilities.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Property Management	32,203	31,158	3%	29,852
Total Property Management	32,203	31,158	3%	29,852
Allotments				
Personnel	14,199	13,584	5%	12,372
Other	18,004	17,574	2%	17,480
Transfer Payments	0	0	0%	0
Total Allotments	32,203	31,158	3%	29,852

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	477	475	0%	475
Sq. Feet of Buildings Owned	3,175,343	3,170,148	0%	3,170,148
Number of Buildings Leased	52	50	4%	50
Sq. Feet of Buildings Leased	409,628	403,001	2%	403,001
Number of Fee-for-Service Buildings **	39	79	-51%	79
Sq. Feet of Fee-for-Service Buildings	67,299	163,702	-59%	163,702

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

** Property Management no longer provides maintenance to RCMP employee housing.

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development of French language services plans and fund the implementation of French language services provided by Yukon government departments.
- 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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	1,887	1,884	0%	1,610
Adult French Language Instruction	123	140	-12%	94
Total French Language Services Directorate	2,010	2,024	-1%	1,704
Allotments				
Personnel	1,592	1,587	0%	1,218
Other	418	433	-3%	457
Transfer Payments	0	4	-100%	29
Total Allotments	2,010	2,024	-1%	1,704

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications				
Technology				
Access to Information and Protection of Privacy (ATIPP)	10	10	0%	9
Prior Years' Revenues	0	26	-100%	45
Transportation Division				
Highway Information Signs/Permits	17	17	0%	15
Aviation Operations	793	738	7%	772
Motor Transport Board Fees	14	14	0%	16
Weigh Station Fees	82	82	0%	92
French Language Services Directorate				
Adult French Language Class Fees	19	22	-14%	19
Total Taxes and General Revenues	935	909	3%	968
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	1	1	0%	0
Information and Communications				
Technology				
Service Agreements	264	264	0%	246
Transportation Division				
Highways Employee Housing	34	34	0%	22
Recoverable Services	271	271	0%	240
Airports	1,500	1,513	-1%	1,503
Prior Years' Recoveries	0	0	0%	7
Supply Services				
Queen's Printer Subscriptions	65	65	0%	38
Travel Agent Processing	23	23	0%	16
French Language Services Directorate				
Adult French Language Class Fees	3	3	0%	3
Property Management				
Leases/Facility Management Agreements	780	912	-14%	976
Total Third-Party Recoveries	2,941	3,086	-5%	3,051

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Information and Communications				
Technology				
Service Agreements	71	71	0%	97
Transportation Division				
Recoverable Services	30	30	0%	34
National Safety Code Agreement	128	128	0%	128
Airports	43	46	-7%	44
Prior Years' Recoveries	0	0	0%	22
French Language Services Directorate				
Canadian Heritage	1,740	1,755	-1%	1,551
Total Recoveries from Canada	2,012	2,030	-1%	1,876
Amortization of Deferred Capital Contributions	12,356	12,045	3%	12,068
TOTAL REVENUES	18,244	18,070	1%	17,963

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Transportation Division				
Miles Canyon Historical Railway Society	77	75	3%	82
Education Bond	2	0	100%	0
French Language Services Directorate				
Prior Years' Other Transfer Payments	0	4	-100%	29
TOTAL TRANSFER PAYMENTS	79	79	0%	111