

TOURISM AND CULTURE

VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

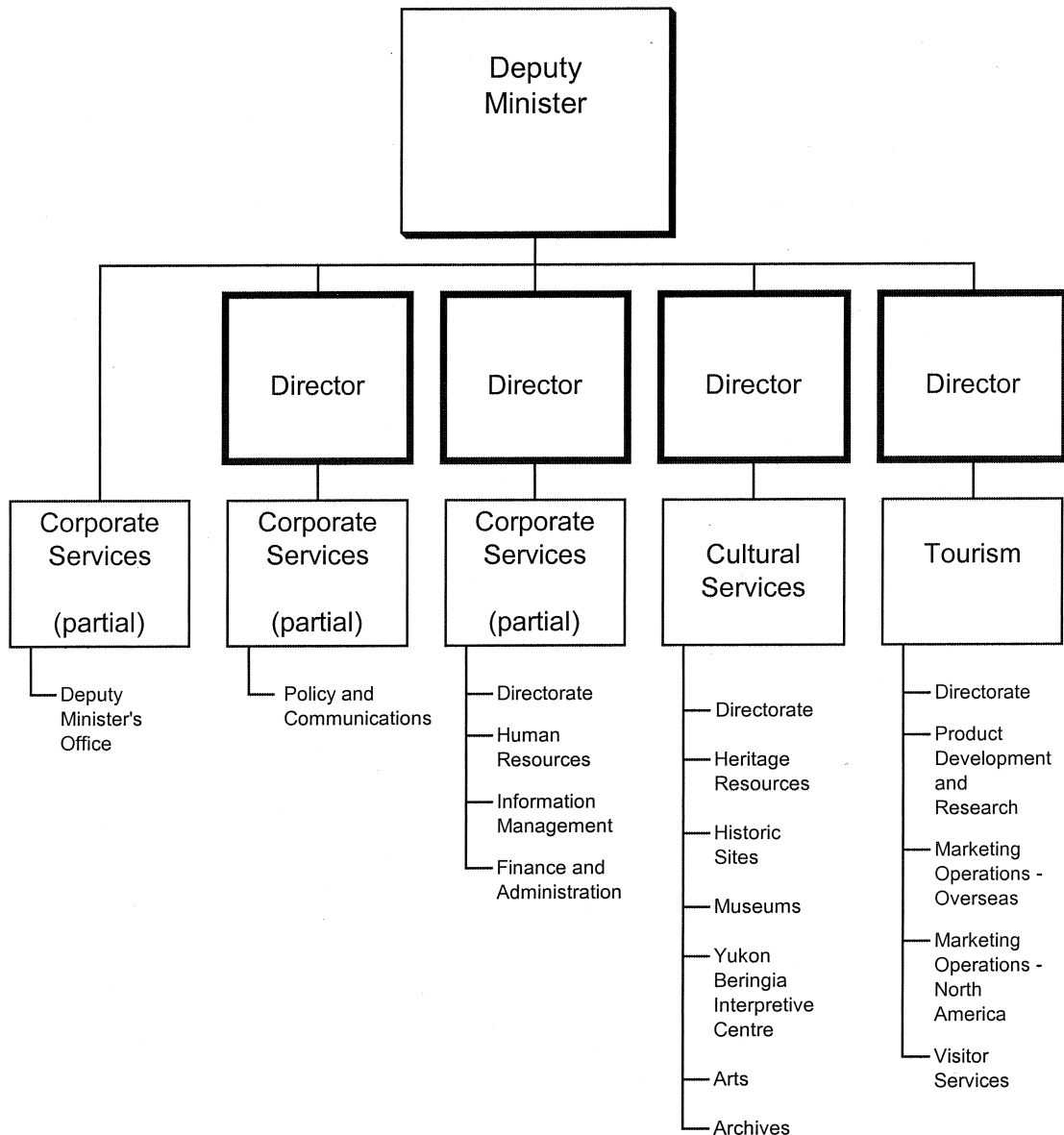
S. Sheppard

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.

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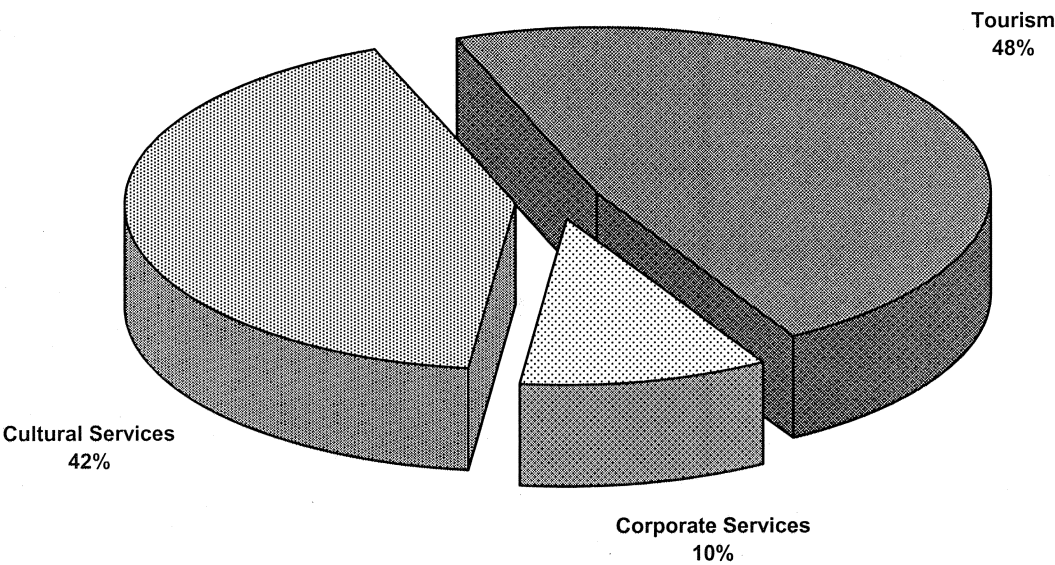
FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,680	1,596	5%	1,613
Cultural Services	6,864	6,749	2%	5,651
Tourism	7,754	8,922	-13%	8,460
Total Operation and Maintenance Vote 54	16,298	17,267	-6%	15,724
Amortization Expense				
	610	612	0%	612
Revenues				
Taxes and General Revenues	197	197	0%	185
Third-Party Recoveries	363	363	0%	373
Recoveries from Canada	0	8	-100%	10
Total Revenues	560	568	-1%	568
Allotments				
Personnel	6,992	6,801	3%	6,413
Other	4,664	5,046	-8%	4,295
Transfer Payments	4,642	5,420	-14%	5,016
Total Allotments	16,298	17,267	-6%	15,724

Note:

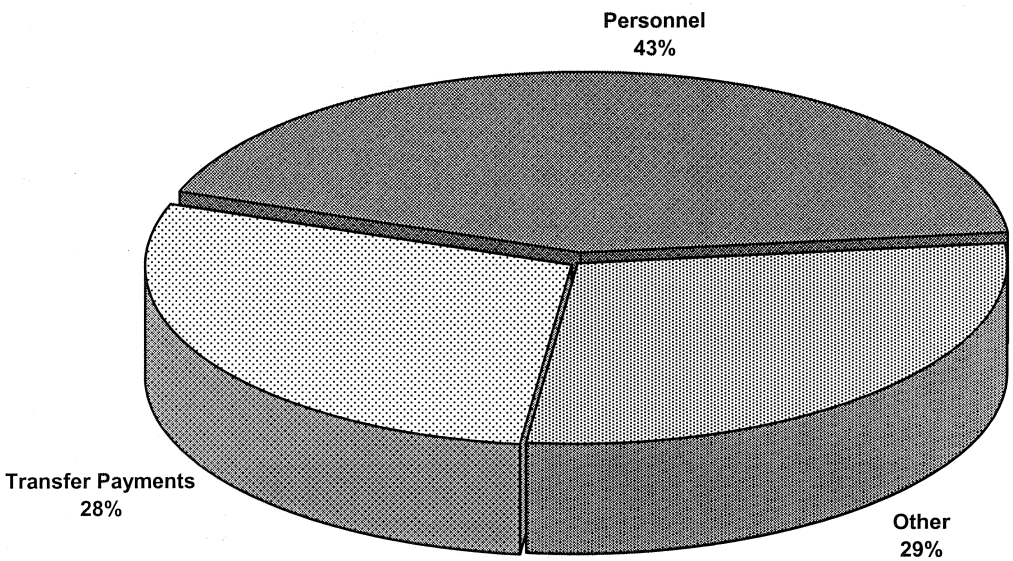
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

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



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



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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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Deputy Minister's Office	347	342	1%	358
Directorate	141	159	-11%	149
Human Resources	177	178	-1%	156
Information Management	179	176	2%	172
Finance and Administration	389	375	4%	360
Policy and Communications	447	366	22%	418
Total Corporate Services	1,680	1,596	5%	1,613
Allotments				
Personnel	1,551	1,447	7%	1,462
Other	129	149	-13%	151
Transfer Payments	0	0	0%	0
Total Allotments	1,680	1,596	5%	1,613

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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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Directorate	460	473	-3%	454
Heritage Resources	618	603	2%	560
Historic Sites	188	191	-2%	180
Museums	1,104	1,073	3%	901
Yukon Beringia Interpretive Centre	299	290	3%	283
Arts	2,950	3,045	-3%	2,264
Archives	1,245	1,074	16%	1,009
Total Cultural Services	6,864	6,749	2%	5,651
Allotments				
Personnel	2,841	2,728	4%	2,610
Other	484	472	3%	480
Transfer Payments	3,539	3,549	0%	2,561
Total Allotments	6,864	6,749	2%	5,651

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CULTURAL SERVICES Heritage Resources

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	100	100	0%	76
Archaeology				
Archaeological Permits Issued (a)	15	15	0%	18
Identified Yukon Archaeological Sites (b, f)	3,260	3,260	0%	3,221
Archaeological Specimens Curated (a)	475	475	0%	450
Heritage Impact Reviews (a)				
YESAA Reviews	250	246	2%	327
Pre-YESAA / Non-YESAA Heritage Impact reviews	110	108	2%	96
Palaeontology				
Palaeontological Specimens Catalogued (f)	12,500	10,500	19%	6,937
Federal Fossil Export Applications Reviewed (a)	15	15	0%	14
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d, f)	3,140	3,092	2%	3,032
Fort Selkirk Visitors (c)	1,000	839	19%	755
Herschel Island Visitors (c)	600	543	10%	580
Geographic Place Names (#)				
Applications Received (a, e)*	160	10	1500%	34
Applications Approved (e)*	100	50	100%	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 and processing First Nations place name inventory backlog.
- f) Total since the inception of the program.

*increase due to Vuntut Gwitchin increase in applications planned for 2008-09.

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CULTURAL SERVICES Museums

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	6	5	20%	4
Museums (a, d)	12	12	0%	12
Visitors to Museums (b, e)	107,000	105,000	2%	103,224
Visitors to Yukon Beringia Interpretive Centre (b)	22,000	22,000	0%	21,628
Registered Artifacts (c, f)	50,000	49,660	1%	49,360
Records with digital images (a, f)	41,000	40,500	1%	39,991
Searching for our Heritage (#)				
Institutions (a, f)	170	162	5%	154
Objects (a, f)	6,200	6,100	2%	6,010
Images (a, f)	4,200	4,100	2%	4,069

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network.

Footnotes:

- d) Includes Yukon Historical and Museums Association.
- e) Includes First Nations Cultural/Heritage Centres (starting 2006-07).
- f) Total since the inception of the program.

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CULTURAL SERVICES Arts

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Arts Groups				
Groups Funded (a, c)	89	22	305%	23
Dollars Approved (\$000s) (a, c)	2,417	1,917	26%	1,379
Advanced Artists				
Applications Received (a)	55	53	4%	57
Applications Approved	25	25	0%	26
Dollars Requested (\$000s)	200	251	-20%	195
Dollars Approved (\$000s)	80	80	0%	80
Collections				
Permanent Collection	305	293	4%	290
Student Permanent Art Collection (a)	174	164	6%	154
Arts Development				
Workshops (b)	2	2	0%	1
Exhibitions (b)	1	2	-50%	2
Special Events (b)	3	6	-50%	5

Footnotes:

- a) Includes Dawson City Arts Society, Yukon Arts Centre, Artist in the School.
- b) Includes Yukon Buyers Show, Craft Strategy.
- c) Reflects Arts Fund budget moved from Capital to Operation and Maintenance budget and budget increase in 2007-08.

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CULTURAL SERVICES Archives

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Researchers (a, b)	1,800	1,718	5%	2,121
Average Use per Day (a, b)	7	7	0%	8
Items Retrieved (a, b)	6,400	6,398	0%	6,646
Accessions (a, b)	167	165	1%	135
Photograph Prints and Negatives produced for researchers (a, b)	5,080	4,551	12%	2,722
Photocopies for Members of Public (a)	18,000	20,099	-10%	15,946
Access to Information and Protection of Privacy Act Requests (a)	30	46	-35%	33

Sources:

a) Departmental Records.

b) On-site visitor counts.

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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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Directorate	278	307	-9%	282
Product Development and Research	857	666	29%	470
Marketing Operations - Overseas	1,368	1,352	1%	1,190
Marketing Operations - North America	3,644	4,934	-26%	5,035
Visitor Services	1,607	1,663	-3%	1,483
Total Tourism	7,754	8,922	-13%	8,460
Allotments				
Personnel	2,600	2,626	-1%	2,341
Other	4,051	4,425	-8%	3,664
Transfer Payments	1,103	1,871	-41%	2,455
Total Allotments	7,754	8,922	-13%	8,460

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TOURISM

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operational Indicators (May - September) (d)				
Visitors (000s) (a)				
Private Auto/RV	164	168	-2%	169
Bus	132	125	6%	109
Total	296	293	1%	278
Visitor Origins (a)				
United States	74%	73%	n/a	72%
Canada	17%	17%	n/a	18%
Overseas	9%	10%	n/a	10%
Visitor Information Centre Statistics (000s) (b) (May 1 - September 30)				
Beaver Creek	13	12	8%	13
Carcross	92	89	3%	79
Dawson City	30	29	3%	30
Haines Junction	20	20	0%	19
Watson Lake	31	30	3%	26
Whitehorse	54	57	-5%	61
European Air Charter Statistics (c)				
Passengers (#)	4,725	4,500	5%	4,300

Sources:

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

Footnote:

- d) May - September figures represent approximately 89% of total visitors in 2007.

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REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	0%	69
Archives - Photocopier Fees	6	6	0%	5
Archives - Sale of Photographs	6	6	0%	2
Tourism				
Vacation Guide Advertising Revenue	115	115	0%	109
Total Taxes and General Revenues	197	197	0%	185
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	240	240	0%	245
Tourism				
Joint Yukon/Alaska Marketing Program	123	123	0%	128
Total Third-Party Recoveries	363	363	0%	373
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	0	8	-100%	10
Total Recoveries from Canada	0	8	-100%	10
TOTAL REVENUES	560	568	-1%	568

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TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Stay Another Day - Arts Themed Events	140	140	0%	149
Yukon Science Institute	17	17	0%	17
Arts Centre Corporation	724	649	12%	649
Yukon Arts Funding Program	668	668	0%	445
Arts Fund	500	693	-28%	476
Artist in the School	100	100	0%	25
Touring Artist Fund	100	100	0%	0
Advanced Artist Award	80	80	0%	68
Dawson City Arts Society	400	400	0%	250
Friends of Yukon Archives Society	9	9	0%	9
Museums - General Operation, Maintenance and Training Support	657	657	0%	473
First Nations Records Diffusion Project - Northern Strategy	144	36	300%	0
Tourism				
Yukon Convention Bureau Society	200	200	0%	200
Wilderness Tourism Association of the Yukon	264	264	0%	264
Tourism North	110	118	-7%	118
Yukon Quest	150	210	-29%	209
Sourdough Rendezvous	50	50	0%	50
Tourism Industry Association of Yukon	144	144	0%	144
Yukon Tourism Marketing Partnership	100	100	0%	100
Yukon First Nations Tourism Association	60	60	0%	60
Stay Another Day - Tourism	25	25	0%	7
Prior Years' Other Transfer Payments	0	700	-100%	1,303
TOTAL TRANSFER PAYMENTS	4,642	5,420	-14%	5,016