

# **TOURISM AND CULTURE**

**VOTE 54**

**DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

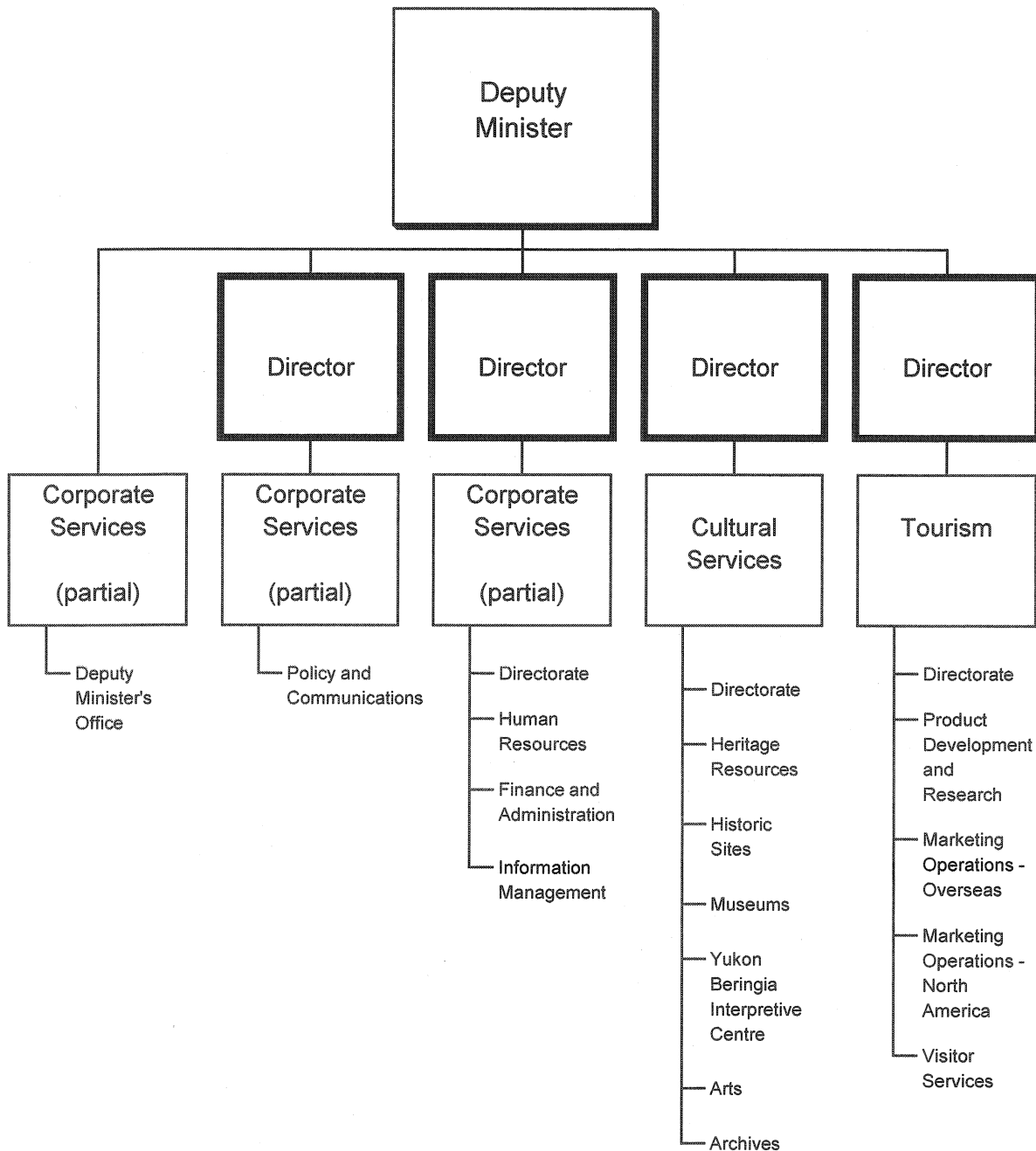
**J. Waters**

**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 increased 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, promotion and interpretation of the Yukon's historic resources and of visual, literary and performing arts in 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**

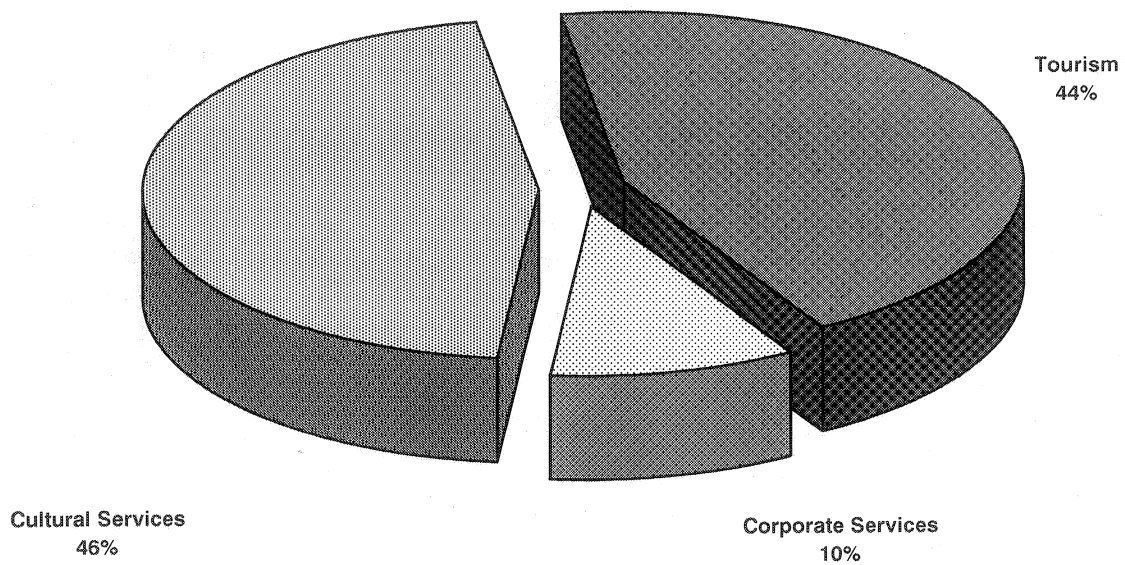
FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,005	1,951	1,906	1,883
Cultural Services	9,257	10,103	9,256	10,934
Tourism	8,932	9,495	8,886	8,874
Total Operation and Maintenance Vote 54	20,194	21,549	20,048	21,691
Amortization Expense	684	648	648	641
Revenues				
Taxes and General Revenues	197	197	197	184
Third-Party Recoveries	363	363	363	323
Recoveries from Canada	0	181	85	599
Total Revenues	560	741	645	1,106
Allotments				
Personnel	8,480	8,202	7,963	8,008
Other	5,185	5,814	5,304	6,203
Transfer Payments	6,529	7,533	6,781	7,480
Total Allotments	20,194	21,549	20,048	21,691

Note:

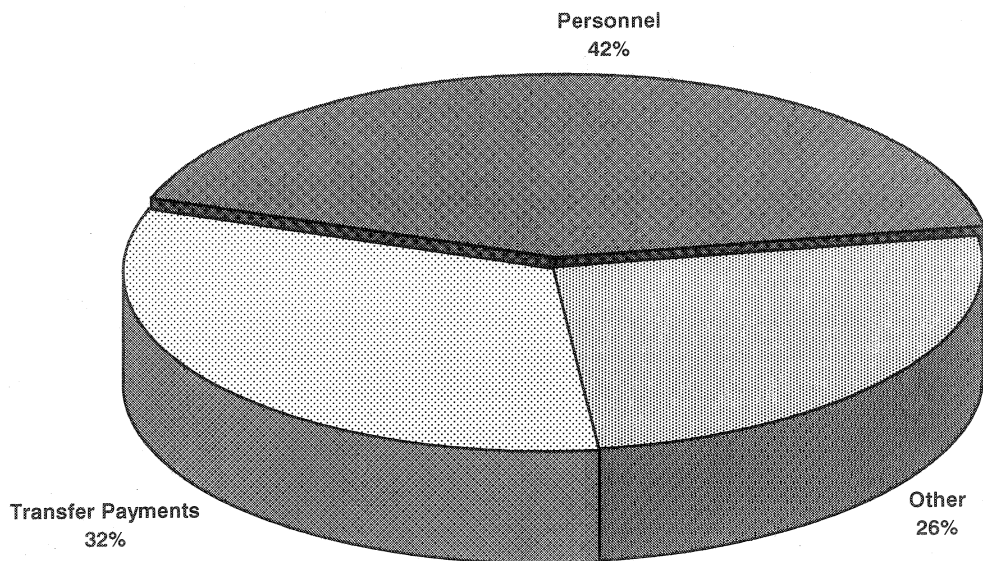
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

**2011-12 Estimate**  
**Distribution of O&M Expenditures by Program**



**2011-12 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Deputy Minister's Office	496	522	514	534
Directorate	193	165	160	148
Human Resources	187	183	178	174
Finance and Administration	432	418	407	381
Information Management	189	186	181	181
Policy and Communications	508	477	466	465
<b>Total Corporate Services</b>	<b>2,005</b>	<b>1,951</b>	<b>1,906</b>	<b>1,883</b>
<b>Allotments</b>				
Personnel	1,841	1,782	1,737	1,721
Other	164	169	169	155
Transfer Payments	0	0	0	7
<b>Total Allotments</b>	<b>2,005</b>	<b>1,951</b>	<b>1,906</b>	<b>1,883</b>

## 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Directorate	507	618	474	2,438
Heritage Resources	866	872	833	858
Historic Sites	918	960	885	773
Museums	1,991	2,450	2,222	1,862
Yukon Beringia Interpretive Centre	332	312	304	344
Arts	3,381	3,654	3,330	3,363
Archives	1,262	1,237	1,208	1,296
<b>Total Cultural Services</b>	<b>9,257</b>	<b>10,103</b>	<b>9,256</b>	<b>10,934</b>
<b>Allotments</b>				
Personnel	3,711	3,578	3,466	3,538
Other	913	1,093	905	1,738
Transfer Payments	4,633	5,432	4,885	5,658
<b>Total Allotments</b>	<b>9,257</b>	<b>10,103</b>	<b>9,256</b>	<b>10,934</b>

## TOURISM AND CULTURE

### CULTURAL SERVICES Heritage Resources

#### STATISTICS

	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Operations (#)</b>				
Scientists and Explorers Licences Issued (a)	75	71	85	79
Archaeology				
Archaeological Permits Issued (a)	30	29	20	20
Identified Yukon Archaeological Sites (b)	3,700	3,580	4,010	3,480
Archaeological Specimens Curated (a)	610	580	600	570
Heritage Impact Reviews (a)				
YESAA Reviews	210	200	250	166
Pre-YESAA / Non-YESAA Heritage Impact reviews	80	75	90	64
Palaeontology				
Palaeontological Specimens Catalogued (f)	17,000	15,000	16,000	13,034
Federal Fossil Export Applications Reviewed (a)	15	15	15	13
<b>Historic Sites (#)</b>				
Yukon Historic Inventory Sites (a, d, f)	3,290	3,220	3,266	3,249
Fort Selkirk Visitors (c)	900	720	750	849
Herschel Island Visitors (c)	500	520	520	403
<b>Geographic Place Names (#)</b>				
Applications Received (a, e)	60	40	67	50
Applications Approved (e)	55	30	60	40

#### 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

	2011-12	Comparable		
	ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Museums (#)</b>				
First Nations Cultural/Heritage Centres (a)	7	6	8	6
Museums (a, d)	12	12	12	12
Visitors to Museums (b, e)	105,000	103,000	100,000	101,080
Visitors to Yukon Beringia Interpretive Centre (b)	21,000	19,500	19,000	17,892
Registered Artifacts (c, f)	66,800	65,000	66,500	51,856
Records with Digital Images (a, f)	60,200	58,716	60,000	41,632
<b>Searching for our Heritage (#)</b>				
Institutions (a, f)	165	160	165	157
Objects (a, f)	6,300	6,200	6,300	6,121
Images (a, f)	4,800	4,200	4,800	4,160

#### 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

	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Yukon Arts Groups</b>				
Groups Funded (a)	90	84	90	87
Dollars Approved (\$000s) (a)	2,392	2,335	2,392	2,385
<b>Advanced Artists</b>				
Applications Received (a)	52	49	52	45
Applications Approved	25	22	25	26
Dollars Requested (\$000s)	185	167	185	166
Dollars Approved (\$000s)	80	80	80	80
<b>Touring Artist Fund</b>				
Applications Received	45	38	45	22
Applications Approved	25	35	25	22
Dollars Requested (\$000s)	200	200	200	158
Dollars Approved (\$000s)	100	166	100	138
<b>Collections</b>				
Permanent Collection	337	328	337	319
Student Permanent Art Collection	167	167	167	167
<b>Arts Development</b>				
Workshops (b)	3	3	3	2
Exhibitions (b)	1	1	1	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

	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Researchers (a, b)	1,800	1,800	1,850	1,807
Average Use per Day (a, b)	7	7	8	7
Items Retrieved (a, b)	7,500	7,590	8,000	6,565
Accessions (a, c)	125	122	150	50
Photograph Prints and Negatives produced for researchers (a, b)	4,500	4,506	5,000	5,622
Photocopies for Members of Public (a, d)	10,000	10,760	18,000	14,785
Access to Information and Protection of Privacy Act Requests (a)	30	32	25	36

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Bi-yearly transfer of records from Records Centre.
- d) Photocopy statistics are reduced from previous years due to large groups of client files transferred back to departments.

## 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Directorate	327	304	298	326
Product Development and Research	1,578	1,716	1,546	1,225
Marketing Operations - Overseas	1,335	1,328	1,318	1,699
Marketing Operations - North America	3,845	4,282	3,919	3,879
Visitor Services	1,847	1,865	1,805	1,745
<b>Total Tourism</b>	<b>8,932</b>	<b>9,495</b>	<b>8,886</b>	<b>8,874</b>
<b>Allotments</b>				
Personnel	2,928	2,842	2,760	2,749
Other	4,108	4,552	4,230	4,310
Transfer Payments	1,896	2,101	1,896	1,815
<b>Total Allotments</b>	<b>8,932</b>	<b>9,495</b>	<b>8,886</b>	<b>8,874</b>

## TOURISM AND CULTURE

## TOURISM

### STATISTICS

	2011-12 ESTIMATE	Comparable		2009-10 ACTUAL
		2010-11 FORECAST	2010-11 ESTIMATE	
<b>Operational Indicators (May - September) (c)</b>				
<b>Visitors (000s) (a)</b>				
Private Auto/RV	162	160	156	155
Bus	119	115	96	94
Total	281	275	252	249
<b>Visitor Origins (a)</b>				
United States	69%	69%	67%	67%
Canada	20%	20%	22%	22%
Overseas	11%	11%	11%	11%
<b>Visitor Information Centre Statistics (000s) (b)</b> <b>(May 1 - September 30)</b>				
Beaver Creek	17	17	12	13
Carcross	75	44	89	89
Dawson City	29	27	29	29
Haines Junction	14	14	11	11
Watson Lake	24	24	26	26
Whitehorse	61	60	53	57
Total	220	186	220	225
<b>European Air Charter Statistics (c)</b>				
Passengers (#)	4,700	4,600	4,600	4,400

#### Sources:

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

#### Note:

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

Carcross Visitor Information Centre was operated out of a temporary site for 3 of the 5 months open in 2010.

## TOURISM AND CULTURE

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	74
Archives - Photocopier Fees	3	3	3	2
Archives - Sale of Photographs	9	9	9	9
Tourism				
Vacation Guide Advertising Revenue	115	115	115	99
Total Taxes and General Revenues	197	197	197	184
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	240	240	240	208
Tourism				
Joint Yukon/Alaska Marketing Program	123	123	123	115
Total Third-Party Recoveries	363	363	363	323
RECOVERIES FROM CANADA				
Tourism				
Prior Years' Recoveries	0	181	85	599
Total Recoveries from Canada	0	181	85	599
TOTAL REVENUES	560	741	645	1,106

## TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	7
Cultural Services				
Stay Another Day - Arts Themed Events	80	148	120	85
Yukon Science Institute	20	20	20	17
Arts Centre Corporation	757	724	724	724
Arts Operating Funds	668	973	668	633
Arts Fund	500	500	500	532
Artist in the School	100	100	100	132
Touring Artist Fund	100	100	100	121
Advanced Artist Award	80	80	80	83
Dawson City Arts Society	400	400	400	400
Friends of Yukon Archives Society	9	9	9	9
Museums - General Operation, Maintenance and Training Support	657	642	657	638
Northern Strategy - Heritage and Culture Capacity Development - Training Initiative	141	333	286	26
First Nations Cultural Centres	344	344	344	344
Historic Sites Maintenance	100	133	100	104
Arts - Decade of Sport and Culture	157	157	157	157
Old Firehall Programming	150	150	150	150
Museums Assistance	350	350	350	342
Museums Conservation and Security	20	20	20	20
Prior Years' Other Transfer Payments	0	249	100	1,141
Tourism				
Yukon Convention Bureau Society	200	200	200	300
Wilderness Tourism Association of the Yukon	264	264	264	274
Tourism North	110	110	110	137
Yukon Quest	150	150	150	150
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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Tourism (cont'd)				
Stay Another Day - Tourism	25	25	25	10
Industry - Product Development and Resource Assessment	50	74	50	50
Industry - Tourism Cooperative Marketing Fund Marketing North America	700	857	700	484
- Decade of Sport and Culture	43	43	43	52
Prior Years' Other Transfer Payments	0	24	0	4
TOTAL TRANSFER PAYMENTS	6,529	7,533	6,781	7,480