

# **HIGHWAYS AND PUBLIC WORKS**

**VOTE 55**

**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER**

**Hon. A. Lang**

**DEPUTY MINISTER**

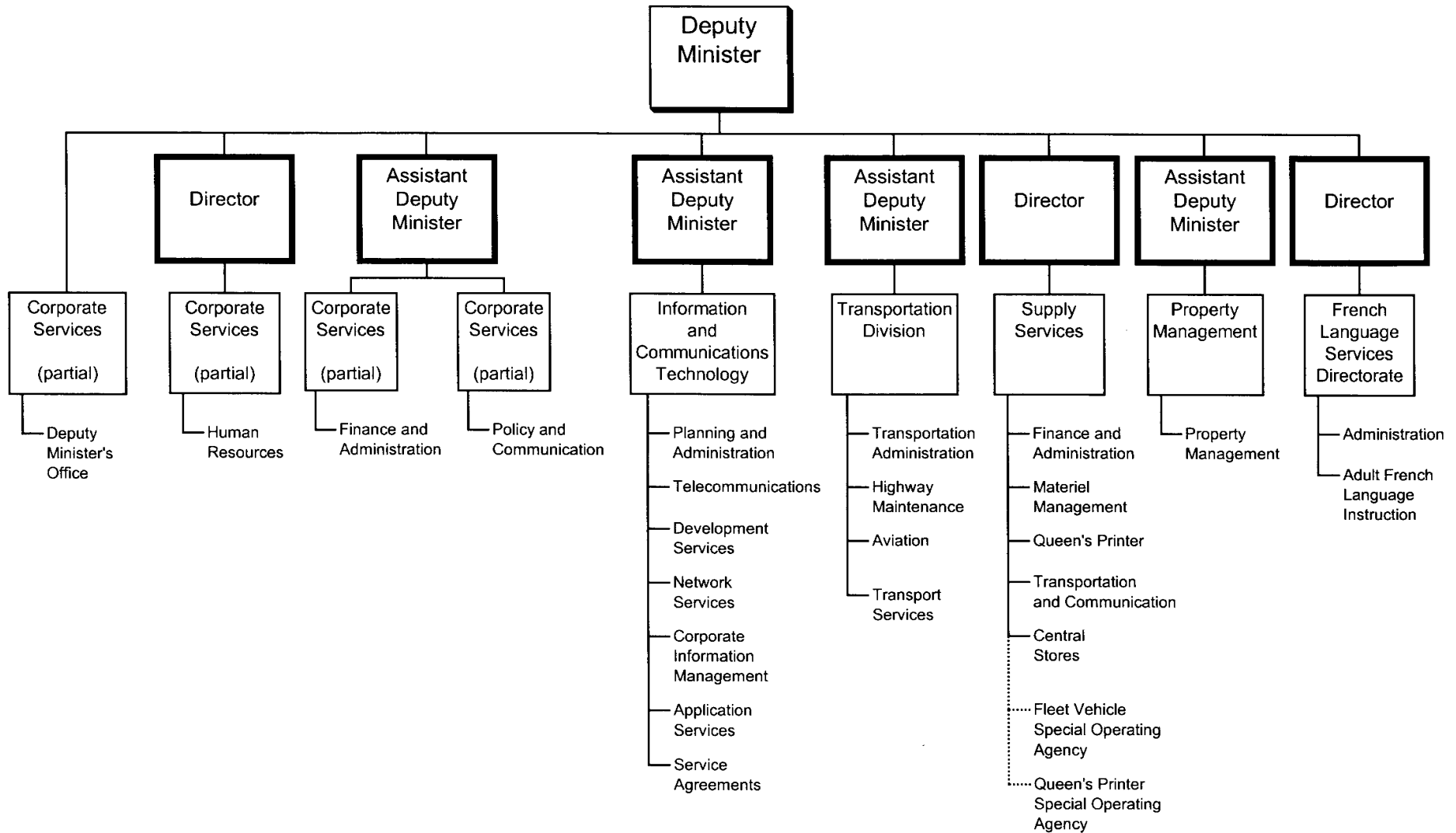
**M. Johnson**

**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.

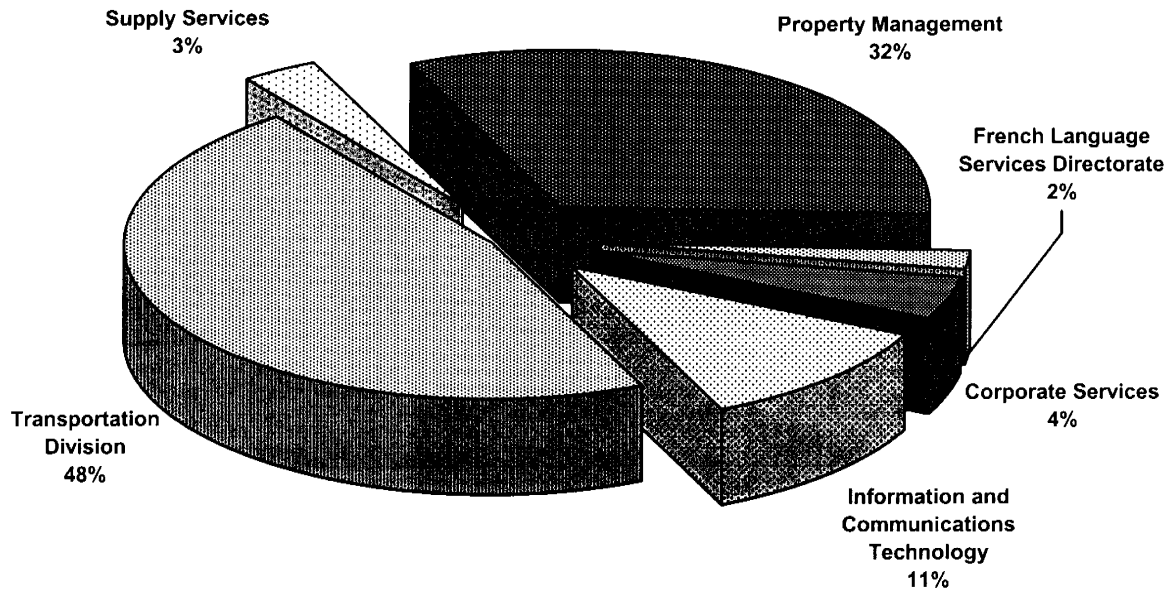
**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Corporate Services	4,558	4,500	1%	4,719
Information and Communications Technology	11,390	8,778	30%	7,848
Transportation Division	48,081	49,980	-4%	46,649
Supply Services	3,522	3,558	-1%	3,224
Property Management	33,358	32,633	2%	30,894
French Language Services Directorate	2,033	2,050	-1%	2,046
<b>Total Operation and Maintenance Vote 55</b>	<b>102,942</b>	<b>101,499</b>	<b>1%</b>	<b>95,380</b>
<b>Amortization Expense</b>				
	22,139	20,428	8%	19,516
<b>Revenues</b>				
Taxes and General Revenues	1,011	935	8%	1,087
Third-Party Recoveries	2,968	3,144	-6%	2,873
Recoveries from Canada	3,057	2,146	42%	2,133
Amortization of Deferred Capital Contributions	14,748	13,232	11%	12,131
<b>Total Revenues</b>	<b>21,784</b>	<b>19,457</b>	<b>12%</b>	<b>18,224</b>
<b>Allotments</b>				
Personnel	51,199	49,382	4%	45,007
Other	51,625	51,978	-1%	50,284
Transfer Payments	118	139	-15%	89
<b>Total Allotments</b>	<b>102,942</b>	<b>101,499</b>	<b>1%</b>	<b>95,380</b>

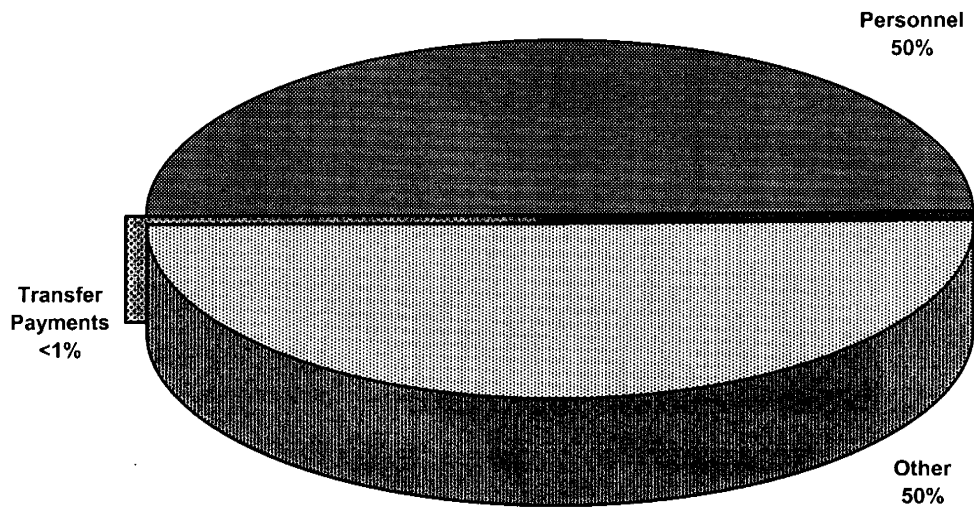
Note: Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**2009-10 Estimate**  
**Distribution of O&M Expenditures by Program**



**2009-10 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.

<b>O&amp;M EXPENDITURES (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>Activities</b>				
Deputy Minister's Office	358	356	1%	333
Human Resources	830	735	13%	791
Finance and Administration	2,647	2,695	-2%	3,008
Policy and Communication	723	714	1%	587
<b>Total Corporate Services</b>	<b>4,558</b>	<b>4,500</b>	<b>1%</b>	<b>4,719</b>
<b>Allotments</b>				
Personnel	3,661	3,545	3%	3,183
Other	897	955	-6%	1,536
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>4,558</b>	<b>4,500</b>	<b>1%</b>	<b>4,719</b>

## HIGHWAYS AND PUBLIC WORKS

## CORPORATE SERVICES

### STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Number of Public Tenders Issued	195	170	15%	190
Bid Challenges (#)	2	2	0%	1

## 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.

<b>O&amp;M EXPENDITURES (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>Activities</b>				
Planning and Administration	773	678	14%	494
Telecommunications	500	477	5%	484
Development Services	584	567	3%	562
Network Services	2,740	2,694	2%	2,574
Corporate Information Management	1,533	886	73%	669
Application Services	1,937	1,966	-1%	1,807
Service Agreements	3,323	1,510	120%	1,258
<b>Total Information and Communications Technology</b>	<b>11,390</b>	<b>8,778</b>	<b>30%</b>	<b>7,848</b>
<b>Allotments</b>				
Personnel	5,181	4,371	19%	3,965
Other	6,209	4,407	41%	3,883
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>11,390</b>	<b>8,778</b>	<b>30%</b>	<b>7,848</b>



## HIGHWAYS AND PUBLIC WORKS

## INFORMATION AND COMMUNICATIONS TECHNOLOGY

### STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Access to Information and Protection of Privacy (ATIPP)</b>				
Access to Records Requests (#)	300	375	-20%	386
<b>Records Centre</b>				
Records Centre File Requests (#)	7,000	6,500	8%	6,204
<b>Network Services</b>				
Internet Based E-mail (#) (000s)	132,000	112,000	18%	88,053
SPAM Detected and Removed (#) (000s)	128,000	108,000	19%	84,680
Helpdesk Inquiries (#)	14,000	14,200	-1%	15,120
<b>Information and Communications Technology Infrastructure</b>				
Number of Computers	3,500	3,400	3%	3,300
Networked Sites in Territory (#)	180	170	6%	160
Computer Applications (#)	136	136	0%	138
Government of Yukon Website Visitors per Day (#)	2,100	2,000	5%	1,942
<b>Mobile Communications</b>				
Active Mobile/Portable Radios (#)	950	900	6%	855
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.

<b>O&amp;M EXPENDITURES (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>Activities</b>				
Transportation Administration	3,041	2,909	5%	2,797
Highway Maintenance	34,760	37,047	-6%	34,654
Aviation	8,300	8,024	3%	7,286
Transport Services	1,980	2,000	-1%	1,912
<b>Total Transportation Division</b>	<b>48,081</b>	<b>49,980</b>	<b>-4%</b>	<b>46,649</b>
<b>Allotments</b>				
Personnel	23,402	23,207	1%	20,583
Other	24,600	26,694	-8%	25,991
Transfer Payments	79	79	0%	75
<b>Total Allotments</b>	<b>48,081</b>	<b>49,980</b>	<b>-4%</b>	<b>46,649</b>

## 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, and control measures for glaciers, snow drifts, slides and avalanche zones. These undertakings maintain safe driving conditions for the traveling public on Yukon highways.
- 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;
  - reconstructed roads with upgraded surfaces; and
  - fuel efficiency considerations that affect fleet efficiencies and climate change actions.

#### 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 fleets for year-round use in the maintenance of roads and airports.
- The following forecast of projected replacements for 2009-10 is based on analysis of the past year's actual workload requirements and projected maintenance requirements for 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 2009-10

1.	12 Tandem Axle Dump Trucks	\$	2,520,000
2.	8 - 1 Ton Crew Cab Pickups	\$	256,000
3.	2 Service Trucks	\$	180,000
4.	1 Chip Spreader	\$	350,000
5.	2 Cargo Vans	\$	70,000
6.	2 Steel Drum Packers	\$	300,000
7.	2 - 1.5 Ton Ext Cab & Chassis	\$	78,000
<b>Total Projected Expenditures</b>		\$	<u>3,754,000</u>

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Expenditures By Highway (\$000s)</b>				
Alaska Highway	9,774	11,358	-14%	10,603
Klondike Highway	7,319	6,389	15%	5,216
Haines Road	1,464	1,503	-3%	1,365
Campbell Highway	2,815	3,603	-22%	2,968
Dempster Highway	5,747	5,389	7%	4,987
Canol Road	918	799	15%	868
Atlin Road	405	417	-3%	409
Tagish Road	278	142	96%	293
Top of the World Highway	1,889	2,178	-13%	2,268
Nahanni Range Road	387	456	-15%	454
Silver Trail	836	1,565	-47%	743
Cassiar Road	13	14	-7%	12
Other Roads	2,665	2,734	-3%	4,225
	34,510	36,547	-6%	34,411
Recoverable Services	250	500	-50%	243
	34,760	37,047	-6%	34,654

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Trunk Highways (# of kilometres)</b>				
Pavement	291	275	6%	249
Bituminous Surface	1,853	1,846	0%	1,872
Gravel	1,571	1,594	-1%	1,594
	3,715	3,715	0%	3,715
<b>Other Roads (# of kilometres)</b>				
Bituminous Surface	70	70	0%	70
Gravel	1,028	1,028	0%	1,030
	1,098	1,098	0%	1,100

## HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION

### STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Highway Systems</b>				
Total Length of all Highways/Roads (km)	4,813	4,813	0%	4,815
Number of Bridges	129	129	0%	129
Number of Ferries	2	2	0%	2
<b>Airports</b>				
National (#)	1	1	0%	1
Regional (#)	3	3	0%	2
Community (#)	8	8	0%	13
Airstrips (#)	17	17	0%	14

## 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activities</b>				
Finance and Administration	626	602	4%	619
Materiel Management	520	426	22%	411
Queen's Printer	428	398	8%	416
Transportation and Communication	1,387	1,588	-13%	1,383
Central Stores	561	544	3%	395
<b>Total Supply Services</b>	<b>3,522</b>	<b>3,558</b>	<b>-1%</b>	<b>3,224</b>
<b>Allotments</b>				
Personnel	2,728	2,534	8%	2,379
Other	758	988	-23%	845
Transfer Payments	36	36	0%	0
<b>Total Allotments</b>	<b>3,522</b>	<b>3,558</b>	<b>-1%</b>	<b>3,224</b>

## HIGHWAYS AND PUBLIC WORKS

## SUPPLY SERVICES

### STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Materiel Management</b>				
Purchasing Contracts (Volume)	1,450	1,364	6%	1,611
<b>Transportation and Communication</b>				
Transportation Related Contracts (Volume)	346	455	-24%	502
Third-Party Equipment Rental (Volume)	0	185	-100%	182
Reservations Processed (Volume)	10,438	9,279	12%	7,746
Canada Post and Courier (pieces outgoing)	887,442	768,761	15%	627,624
Incoming/Internal Mail	1,920,000	1,900,000	1%	1,836,877



## 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activity</b>				
Property Management	33,358	32,633	2%	30,894
<b>Total Property Management</b>	<b>33,358</b>	<b>32,633</b>	<b>2%</b>	<b>30,894</b>
<b>Allotments</b>				
Personnel	14,614	14,199	3%	13,421
Other	18,744	18,434	2%	17,473
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>33,358</b>	<b>32,633</b>	<b>2%</b>	<b>30,894</b>

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

### STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Commercial Buildings *</b>				
Number of Buildings Owned	480	480	0%	480
Sq. Feet of Buildings Owned	3,226,148	3,226,148	0%	3,226,148
Number of Buildings Leased	62	61	2%	58
Sq. Feet of Buildings Leased	436,337	435,037	0%	426,678
Number of Fee-for-Service Buildings	34	34	0%	34
Sq. Feet of Fee-for-Service Buildings	79,768	79,768	0%	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 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Activities</b>				
Administration	1,908	1,927	-1%	1,903
Adult French Language Instruction	125	123	2%	143
<b>Total French Language Services Directorate</b>	<b>2,033</b>	<b>2,050</b>	<b>-1%</b>	<b>2,046</b>
<b>Allotments</b>				
Personnel	1,613	1,526	6%	1,476
Other	417	500	-17%	556
Transfer Payments	3	24	-88%	14
<b>Total Allotments</b>	<b>2,033</b>	<b>2,050</b>	<b>-1%</b>	<b>2,046</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Information and Communications</b>				
<b>Technology</b>				
Access to Information and Protection of Privacy (ATIPP)	10	10	0%	11
Prior Years' Revenues	0	0	0%	26
<b>Transportation Division</b>				
Highway Information Signs/Permits	17	17	0%	14
Aviation Operations	869	793	10%	888
Motor Transport Board Fees	14	14	0%	9
Weigh Station Fees	82	82	0%	117
<b>French Language Services Directorate</b>				
Adult French Language Class Fees	19	19	0%	22
<b>Total Taxes and General Revenues</b>	<b>1,011</b>	<b>935</b>	<b>8%</b>	<b>1,087</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Corporate Services</b>				
Deposit Forfeitures	1	1	0%	0
<b>Information and Communications</b>				
<b>Technology</b>				
Service Agreements	264	264	0%	182
<b>Transportation Division</b>				
Highways Employee Housing	35	34	3%	22
Recoverable Services	271	458	-41%	207
Airports	1,529	1,500	2%	1,517
Prior Years' Recoveries	0	0	0%	2
<b>Supply Services</b>				
Queen's Printer Subscriptions	65	65	0%	31
Travel Agent Processing	38	39	-3%	22
<b>French Language Services Directorate</b>				
Adult French Language Class Fees	2	3	-33%	4
<b>Property Management</b>				
Leases/Facility Management Agreements	763	780	-2%	886
<b>Total Third-Party Recoveries</b>	<b>2,968</b>	<b>3,144</b>	<b>-6%</b>	<b>2,873</b>

## HIGHWAYS AND PUBLIC WORKS

<b>REVENUES (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Information and Communications</b>				
<b>Technology</b>				
Service Agreements	1,117	71	1473%	105
<b>Transportation Division</b>				
Recoverable Services	29	120	-76%	118
National Safety Code Agreement	128	128	0%	128
Airports	43	47	-9%	7
<b>French Language Services Directorate</b>				
Canadian Heritage	1,740	1,780	-2%	1,775
<b>Total Recoveries from Canada</b>	<b>3,057</b>	<b>2,146</b>	<b>42%</b>	<b>2,133</b>
Amortization of Deferred Capital Contributions	14,748	13,232	11%	12,131
<b>TOTAL REVENUES</b>	<b>21,784</b>	<b>19,457</b>	<b>12%</b>	<b>18,224</b>

## HIGHWAYS AND PUBLIC WORKS

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Transportation Division</b>				
Miles Canyon Historic Railway Society	77	77	0%	75
Child Seat Safety Incentive	2	2	0%	0
<b>Supply Services</b>				
E-waste Disposal	36	36	0%	0
<b>French Language Services Directorate</b>				
Ministerial Conference on the Canadian Francophonie	3	3	0%	0
Prior Years' Other Transfer Payments	0	21	-100%	14
<b>TOTAL TRANSFER PAYMENTS</b>	<b>118</b>	<b>139</b>	<b>-15%</b>	<b>89</b>