

HIGHWAYS AND PUBLIC WORKS

VOTE 55

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

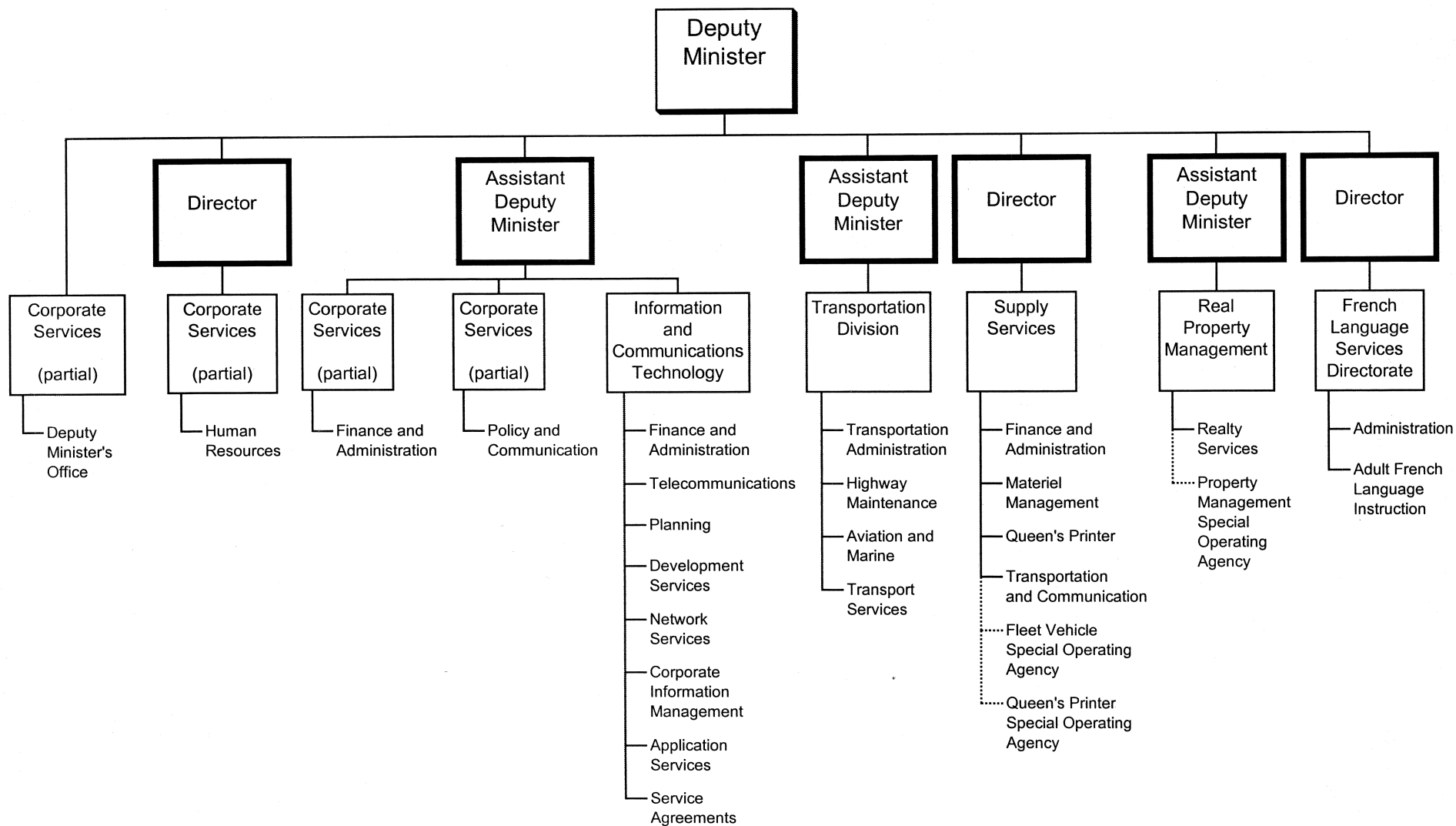
J. Mann

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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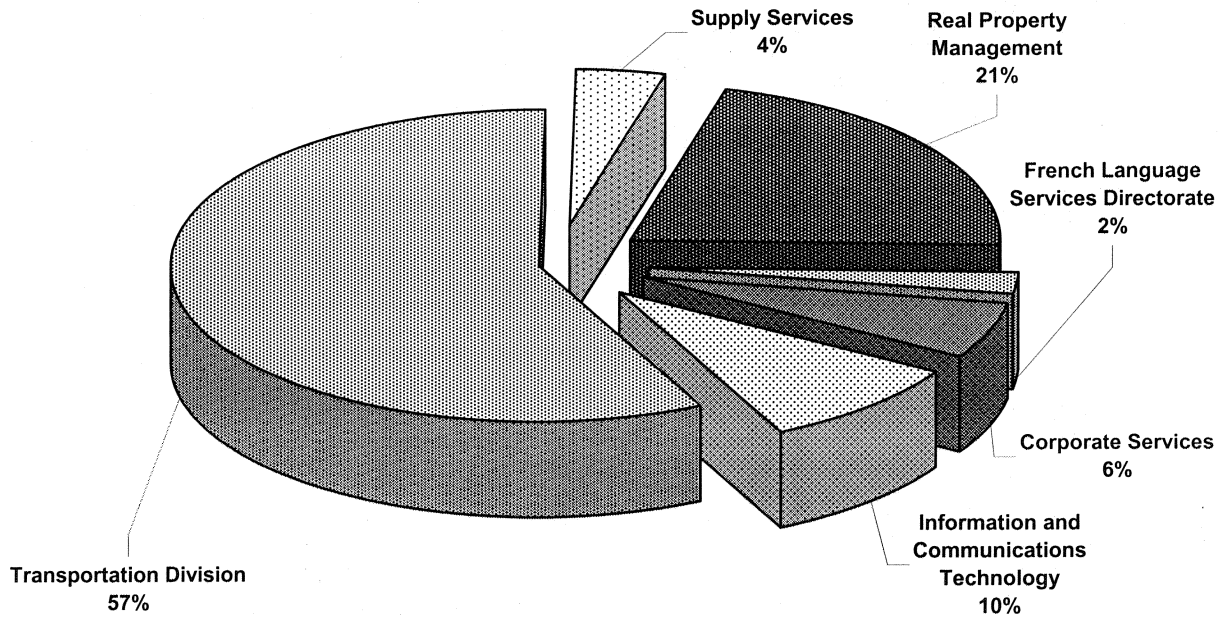
FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,644	4,552	2%	4,417
Information and Communications Technology	7,335	6,927	6%	6,952
Transportation Division	45,427	44,279	3%	43,907
Supply Services	3,142	3,173	-1%	3,097
Real Property Management	16,876	16,683	1%	16,815
French Language Services Directorate	1,761	1,751	1%	1,548
Total Operation and Maintenance Vote 55	79,185	77,365	2%	76,736
Amortization Expense	18,711	19,129	-2%	19,033
Revenues				
Taxes and General Revenues	883	848	4%	1,219
Third-Party Recoveries	2,132	2,151	-1%	2,049
Recoveries from Canada	1,773	1,779	0%	1,612
Amortization of Deferred Capital Contributions	12,080	11,826	2%	11,874
Total Revenues	16,868	16,604	2%	16,754
Allotments				
Personnel	31,882	29,292	9%	28,431
Other	47,228	47,991	-2%	48,215
Transfer Payments	75	82	-9%	90
Total Allotments	79,185	77,365	2%	76,736

Note:

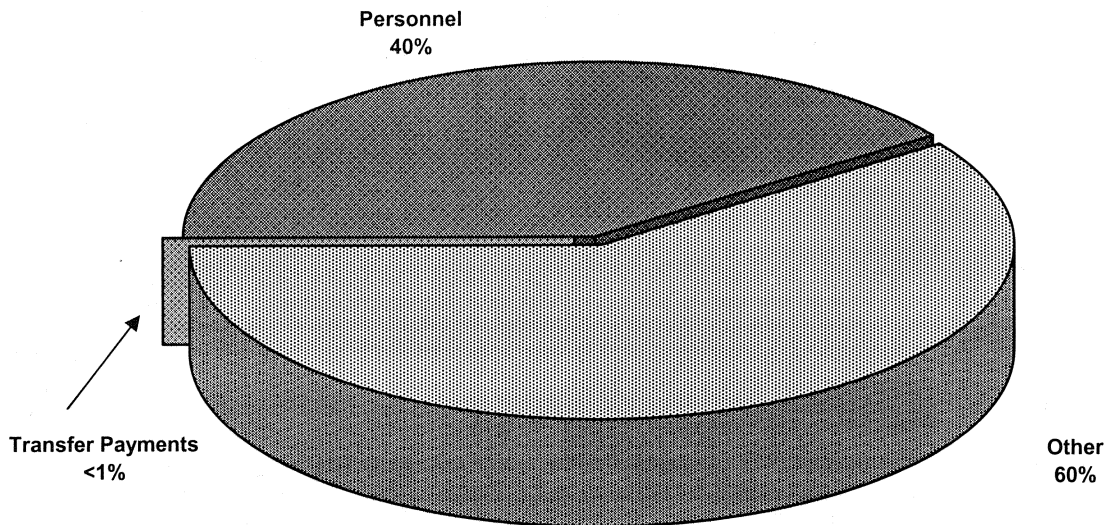
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

2007-08 Estimate
Distribution of O&M Expenditures by Program



2007-08 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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	274	327	-16%	318
Human Resources	719	670	7%	683
Finance and Administration	2,913	2,938	-1%	2,728
Policy and Communication	738	617	20%	688
Total Corporate Services	4,644	4,552	2%	4,417
Allotments				
Personnel	3,138	3,021	4%	2,868
Other	1,506	1,531	-2%	1,549
Transfer Payments	0	0	0%	0
Total Allotments	4,644	4,552	2%	4,417

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Number of Public Tenders Issued	100	100	0%	45
Bid Challenges (#)	2	2	0%	0

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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Finance and Administration	435	443	-2%	501
Telecommunications	548	559	-2%	511
Planning	188	44	327%	63
Development Services	563	562	0%	564
Network Services	2,696	2,558	5%	2,539
Corporate Information Management	815	678	20%	639
Application Services	1,801	1,794	0%	2,042
Service Agreements	289	289	0%	93
Total Information and Communications Technology	7,335	6,927	6%	6,952
Allotments				
Personnel	4,116	3,866	6%	3,651
Other	3,219	3,061	5%	3,301
Transfer Payments	0	0	0%	0
Total Allotments	7,335	6,927	6%	6,952

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	360	360	0%	340
Records Centre				
Records Centre File Requests (#)	6,500	6,000	8%	5,878
Government of Yukon Website Visitors per Day (#)	2,300	2,100	10%	1,944
Network Services				
Internet Based E-mail (#) (000s)	60,000	22,000	173%	11,960
SPAM Detected and Removed (#) (000s)	56,000	17,600	218%	7,176
Computer Viruses Stopped (#) (000s)	1,800	1,650	9%	1,500
Helpdesk Inquiries (#)	17,000	15,800	8%	10,000
Information and Communications Technology Infrastructure				
Number of Computers	3,300	3,250	2%	3,150
Networked Sites in Territory (#)	160	150	7%	130
Computer Applications (#)	138	132	5%	125
Mobile Communications (MDMRS)				
Active Mobile/Portable radios (#)	755	755	0%	724
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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Transportation Administration	2,746	2,616	5%	2,427
Highway Maintenance	33,902	33,124	2%	33,706
Aviation and Marine	6,928	6,761	2%	6,178
Transport Services	1,851	1,778	4%	1,596
Total Transportation Division	45,427	44,279	3%	43,907
Allotments				
Personnel	20,938	18,804	11%	18,388
Other	24,414	25,393	-4%	25,463
Transfer Payments	75	82	-9%	56
Total Allotments	45,427	44,279	3%	43,907

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 blading, 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.

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	9,425	9,597	-2%	9,213
Klondike Highway	7,744	7,727	0%	6,156
Haines Road	1,445	1,427	1%	1,487
Campbell Highway	2,810	2,789	1%	2,816
Dempster Highway	4,878	4,980	-2%	5,458
Canol Road	761	686	11%	777
Atlin Road	386	369	5%	461
Tagish Road	270	234	15%	461
Top of the World Highway	1,884	1,813	4%	2,410
Nahanni Range Road	514	345	49%	353
Silver Trail	937	669	40%	896
Cassiar Road	14	24	-42%	94
Other Roads	2,584	2,214	17%	2,888
	33,652	32,874	2%	33,470
Recoverable Services	250	250	0%	236
	33,902	33,124	2%	33,706

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	247	247	0%	247
Bituminous Surface	1,916	1,916	0%	1,916
Gravel	1,560	1,560	0%	1,560
	<u>3,723</u>	<u>3,723</u>	<u>0%</u>	<u>3,723</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

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Highway Systems				
Total length of all Highways/Roads (km)	4,849	4,849	0	4,849
Number of Bridges	143	143	0	143
Number of Ferries	2	2	0	2
Airports				
National (#)	1	1	0	1
Regional (#)	2	2	0	2
Community (#)	13	13	0	10
Airstrips (#)	14	14	0	16

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Finance and Administration	384	465	-17%	400
Materiel Management	1,037	1,019	2%	1,041
Queen's Printer	393	397	-1%	395
Transportation and Communication	1,328	1,292	3%	1,261
Total Supply Services	3,142	3,173	-1%	3,097
Allotments				
Personnel	2,351	2,354	0%	2,300
Other	791	819	-3%	797
Transfer Payments	0	0	0%	0
Total Allotments	3,142	3,173	-1%	3,097

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	2,000	2,000	0%	1,710
Transportation and Communication				
Transportation Related Contracts (Volume)	575	575	0%	521
Third Party Equipment Rental (Volume)	250	185	35%	218
Reservations Processed (Volume)	5,000	4,400	14%	5,014
Canada Post and Courier (pieces outgoing)	1,908,000	1,320,000	45%	503,580
Incoming/Internal Mail	3,267,000	2,970,000	10%	1,646,846

HIGHWAYS AND PUBLIC WORKS

REAL 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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Realty Services	16,876	16,683	1%	16,815
Total Real Property Management	16,876	16,683	1%	16,815
Allotments				
Personnel	0	0	0%	0
Other	16,876	16,683	1%	16,815
Transfer Payments	0	0	0%	0
Total Allotments	16,876	16,683	1%	16,815

HIGHWAYS AND PUBLIC WORKS

REAL PROPERTY MANAGEMENT

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	481	480	0%	475
Sq. Feet of Buildings Owned	3,363,041	3,307,041	2%	3,170,148
Number of Buildings Leased	52	52	0%	50
Sq. Feet of Buildings Leased	426,678	409,628	4%	403,001
Number of Fee-for-Service Buildings	79	79	0%	79
Sq. Feet of Fee-for-Service Buildings	163,301	163,301	0%	163,301

* 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 services to the public.
- To provide advice, translation and interpretation services to Government of Yukon departments and corporations.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	1,641	1,630	1%	1,455
Adult French Language Instruction	120	121	-1%	93
Total French Language Services Directorate	1,761	1,751	1%	1,548
Allotments				
Personnel	1,339	1,247	7%	1,224
Other	422	504	-16%	290
Transfer Payments	0	0	0%	34
Total Allotments	1,761	1,751	1%	1,548

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 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	45	-100%	0
Transportation Division				
Highway Information Signs/Permits	17	14	21%	11
Aviation Operations	738	661	12%	707
Motor Transport Board Fees	14	14	0%	4
Weigh Station Fees	82	82	0%	69
Prior Years' Revenues	0	0	0%	20
French Language Services Directorate				
Adult French Language Class Fees	22	22	0%	18
Real Property Management				
Prior Years' Revenues	0	0	0%	381
Total Taxes and General Revenues	883	848	4%	1,219

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	1	1	0%	0
Information and Communications				
Technology				
Service Agreements	264	262	1%	230
Transportation Division				
Highways Employee Housing	34	35	-3%	25
Recoverable Services	271	271	0%	253
Airports	1,471	1,491	-1%	1,467
Prior Years' Recoveries	0	0	0%	7
Supply Services				
Queen's Printer Subscriptions	65	65	0%	49
Travel Agent Processing	23	23	0%	14
French Language Services Directorate				
Adult French Language Class Fees	3	3	0%	4
Total Third-Party Recoveries	2,132	2,151	-1%	2,049
RECOVERIES FROM CANADA				
Information and Communications				
Technology				
Service Agreements	71	73	-3%	78
Transportation Division				
Recoverable Services	30	29	3%	36
National Safety Code Agreement	128	128	0%	126
Airports	4	4	0%	4
Prior Years' Recoveries	0	0	0%	2
French Language Services Directorate				
Canadian Heritage	1,540	1,545	0%	1,366
Total Recoveries from Canada	1,773	1,779	0%	1,612
Amortization of Deferred Capital Contributions	12,080	11,826	2%	11,874
TOTAL REVENUES	16,868	16,604	2%	16,754

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
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CONTRIBUTIONS

Transportation Division

Miles Canyon Historical Railway Society

75

82

-9%

56

French Language Services Directorate

Prior Years' Contributions

0

0

0%

34

TOTAL TRANSFER PAYMENTS

75

82

-9%

90