

HIGHWAYS AND PUBLIC WORKS

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

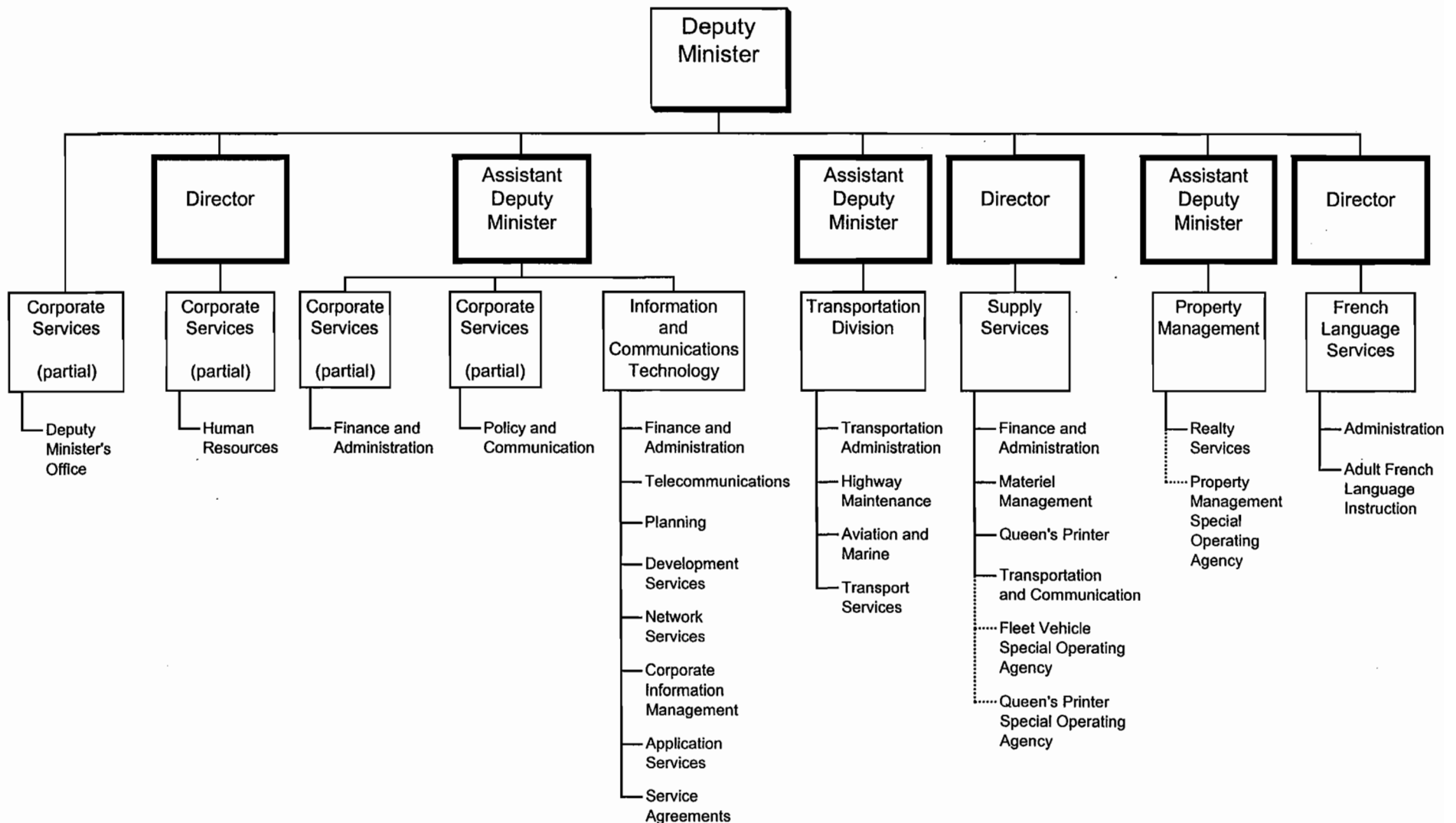
J. Stecyk

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 provide and promote French language services to government departments and 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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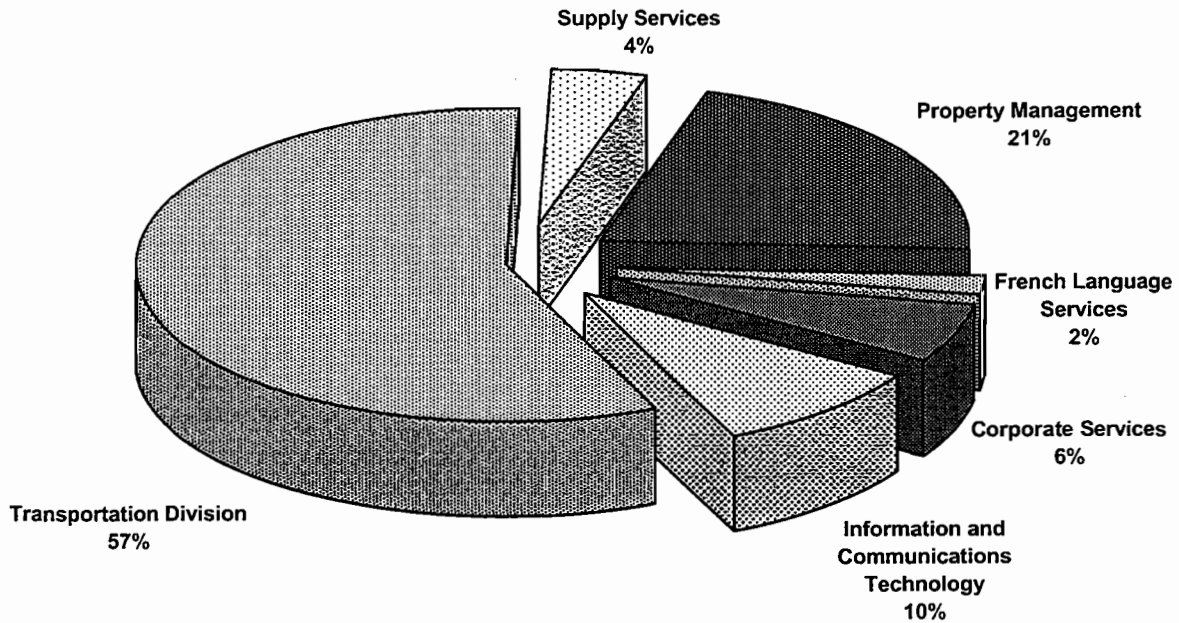
FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,610	4,564	1%	3,850
Information and Communications Technology	7,240	7,297	-1%	6,391
Transportation Division	44,026	44,247	0%	42,273
Supply Services	3,138	3,084	2%	2,927
Property Management	16,149	16,064	1%	16,133
French Language Services	1,575	1,529	3%	1,637
Total Operation and Maintenance Vote 55	76,738	76,785	0%	73,211
Amortization Expense	21,245	20,475	4%	17,686
Revenues				
Taxes and General Revenues	840	890	-6%	805
Third-Party Recoveries	2,082	2,136	-3%	1,996
Recoveries from Canada	1,578	1,587	-1%	1,562
Amortization of Deferred Capital Contributions	13,083	12,679	3%	11,450
Total Revenues	17,583	17,292	2%	15,813
Allotments				
Personnel	29,507	29,036	2%	26,774
Other	47,149	47,665	-1%	46,193
Transfer Payments	82	84	-2%	244
Total Allotments	76,738	76,785	0%	73,211

Note:

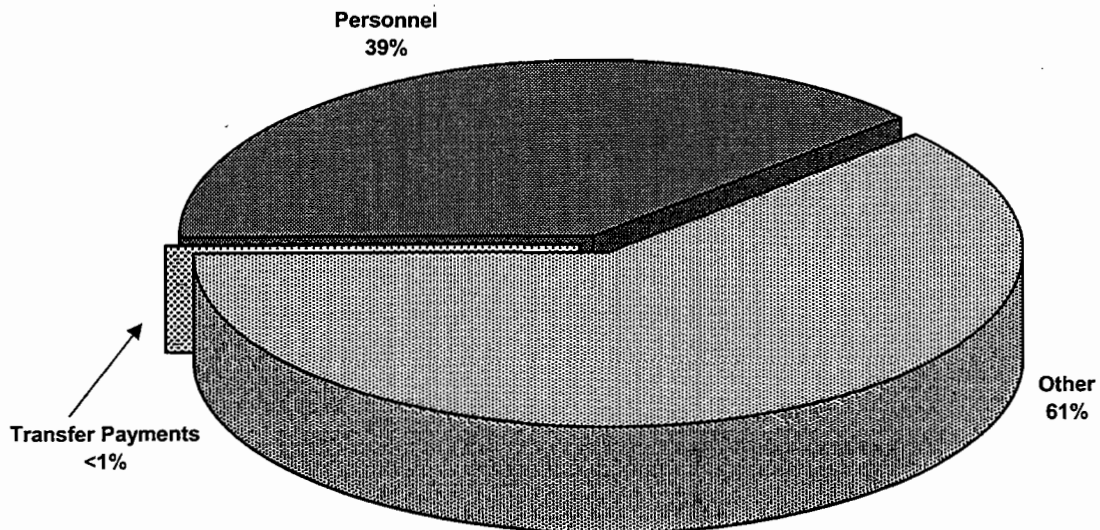
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

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2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	297	317	-6%	303
Human Resources	670	765	-12%	667
Finance and Administration	2,973	2,596	15%	2,403
Policy and Communication	670	886	-24%	477
Total Corporate Services	4,610	4,564	1%	3,850
Allotments				
Personnel	3,076	3,008	2%	2,389
Other	1,534	1,556	-1%	1,461
Transfer Payments	0	0	0%	0
Total Allotments	4,610	4,564	1%	3,850

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Number of Public Tenders Issued	45	45	0%	45
Bid Challenges (#)	1	1	0%	0

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Finance and Administration	443	429	3%	459
Telecommunications	547	536	2%	370
Planning	200	259	-23%	134
Development Services	562	621	-10%	485
Network Services	2,658	2,622	1%	2,442
Corporate Information Management	723	668	8%	556
Application Services	1,818	1,732	5%	1,576
Service Agreements	289	430	-33%	369
Total Information and Communications Technology	7,240	7,297	-1%	6,391
Allotments				
Personnel	4,116	4,000	3%	3,293
Other	3,124	3,297	-5%	3,098
Transfer Payments	0	0	0%	0
Total Allotments	7,240	7,297	-1%	6,391

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	325	312	4%	464
Records Centre				
Records Centre File Requests (#)	8,000	6,000	33%	4,310
Government of Yukon Website Visitors per Day (#)	1,993	1,762	13%	1,662
Network Services				
Internet Based E-mail (#) (000s)	16,000	15,500	3%	13,000
SPAM Detected and Removed (#) (000s)	10,500	8,000	31%	5,950
Computer Viruses Stopped (#) (000s)	1,600	1,500	7%	1,500
Helpdesk Inquiries (#)	14,000	10,000	40%	8,950
Information and Communications Technology Infrastructure				
Number of Computers	3,220	3,101	4%	2,830
Networked Sites in Territory (#)	125	121	3%	111
Computer Applications (#)	132	125	6%	121
Mobile Communications (MDMRS)				
Active Mobile/Portable radios (#)	723	723	0%	704
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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Transportation Administration	2,646	2,536	4%	2,391
Highway Maintenance	33,048	33,937	-3%	32,503
Aviation and Marine	6,554	6,010	9%	5,608
Transport Services	1,778	1,764	1%	1,771
Total Transportation Division	44,026	44,247	0%	42,273
Allotments				
Personnel	18,711	18,494	1%	17,823
Other	25,243	25,681	-2%	24,383
Transfer Payments	72	72	0%	67
Total Allotments	44,026	44,247	0%	42,273

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 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	10	30%	10
Airstrips (#)	14	16	-13%	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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Finance and Administration	465	376	24%	351
Materiel Management	1,019	1,069	-5%	1,031
Queen's Printer	355	352	1%	377
Transportation and Communication	1,299	1,287	1%	1,161
Prior Years' Activities	0	0	0%	7
Total Supply Services	3,138	3,084	2%	2,927
Allotments				
Personnel	2,361	2,307	2%	2,151
Other	777	777	0%	776
Transfer Payments	0	0	0%	0
Total Allotments	3,138	3,084	2%	2,927

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	2,000	2,000	0%	1,985
Transportation and Communication				
Transportation Related Contracts (Volume)	575	515	12%	585
Third Party Equipment Rental (Volume)	185	221	-16%	325
Reservations Processed (Volume)	4,400	4,400	0%	4,395
Canada Post and Courier (pieces outgoing)	1,320,000	880,000	50%	570,063
Incoming/Internal Mail	2,970,000	1,980,000	50%	1,576,914

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Realty Services	16,149	16,064	1%	16,133
Total Property Management	16,149	16,064	1%	16,133
Allotments				
Personnel	0	0	0%	0
Other	16,149	16,064	1%	16,133
Transfer Payments	0	0	0%	0
Total Allotments	16,149	16,064	1%	16,133

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	480	475	1%	474
Sq. Feet of Buildings Owned	3,307,041	3,170,148	4%	3,202,244
Number of Buildings Leased	52	50	4%	49
Sq. Feet of Buildings Leased	409,628	403,001	2%	400,136
Number of Fee-for-Service Buildings	79	79	0%	0
Sq. Feet of Fee-for-Service Buildings	163,301	163,702	0%	0

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings. These figures include facilities and leasing arrangements resulting from devolution of Northern Affairs Program to Government of Yukon on April 1, 2004.

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	1,445	1,430	1%	1,527
Adult French Language Instruction	130	99	31%	110
Total French Language Services	1,575	1,529	3%	1,637
Allotments				
Personnel	1,243	1,227	1%	1,118
Other	322	290	11%	342
Transfer Payments	10	12	-17%	177
Total Allotments	1,575	1,529	3%	1,637

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXATION AND GENERAL REVENUES				
Information and Communications				
Technology				
Access to Information and Protection of Privacy (ATIPP)	5	5	0%	5
Connect Yukon - Management Fee	17	17	0%	33
Transportation Division				
Highway Information Signs/Permits	14	14	0%	10
Aviation Operations	661	729	-9%	646
Motor Transport Board Fees	14	6	133%	7
Weigh Station Fees	82	82	0%	87
Prior Years' Revenues	0	20	-100%	0
French Language Services				
Adult French Language Class Fees	47	17	176%	17
Total Taxation and General Revenues	840	890	-6%	805

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	1	1	0%	0
Information and Communications Technology				
Service Agreements	262	262	0%	238
Transportation Division				
Highways Employee Housing	35	32	9%	25
Recoverable Services	271	271	0%	248
Airports	1,422	1,480	-4%	1,408
Supply Services				
Queen's Printer Subscriptions	65	65	0%	43
Travel Agent Processing	23	23	0%	32
French Language Services				
Adult French Language Class Fees	3	2	50%	2
Total Third-Party Recoveries	2,082	2,136	-3%	1,996
RECOVERIES FROM CANADA				
Information and Communications Technology				
Service Agreements	73	73	0%	77
Transportation Division				
Recoverable Services	29	24	21%	28
National Safety Code Agreement	128	142	-10%	9
Airports	4	4	0%	4
French Language Services				
Canadian Heritage	1,344	1,344	0%	1,444
Total Recoveries from Canada	1,578	1,587	-1%	1,562
Amortization of Deferred Capital Contributions	13,083	12,679	3%	11,450
TOTAL REVENUES	17,583	17,292	2%	15,813

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Transportation Division				
Miles Canyon Historical Railway Society	72	72	0%	62
Prior Years' Contributions	0	0	0%	5
French Language Services				
Yukon-Quebec Exchange Agreement	10	12	-17%	17
Prior Years' Contributions	0	0	0%	160
TOTAL TRANSFER PAYMENTS	82	84	-2%	244