

HIGHWAYS AND PUBLIC WORKS

VOTE 55

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

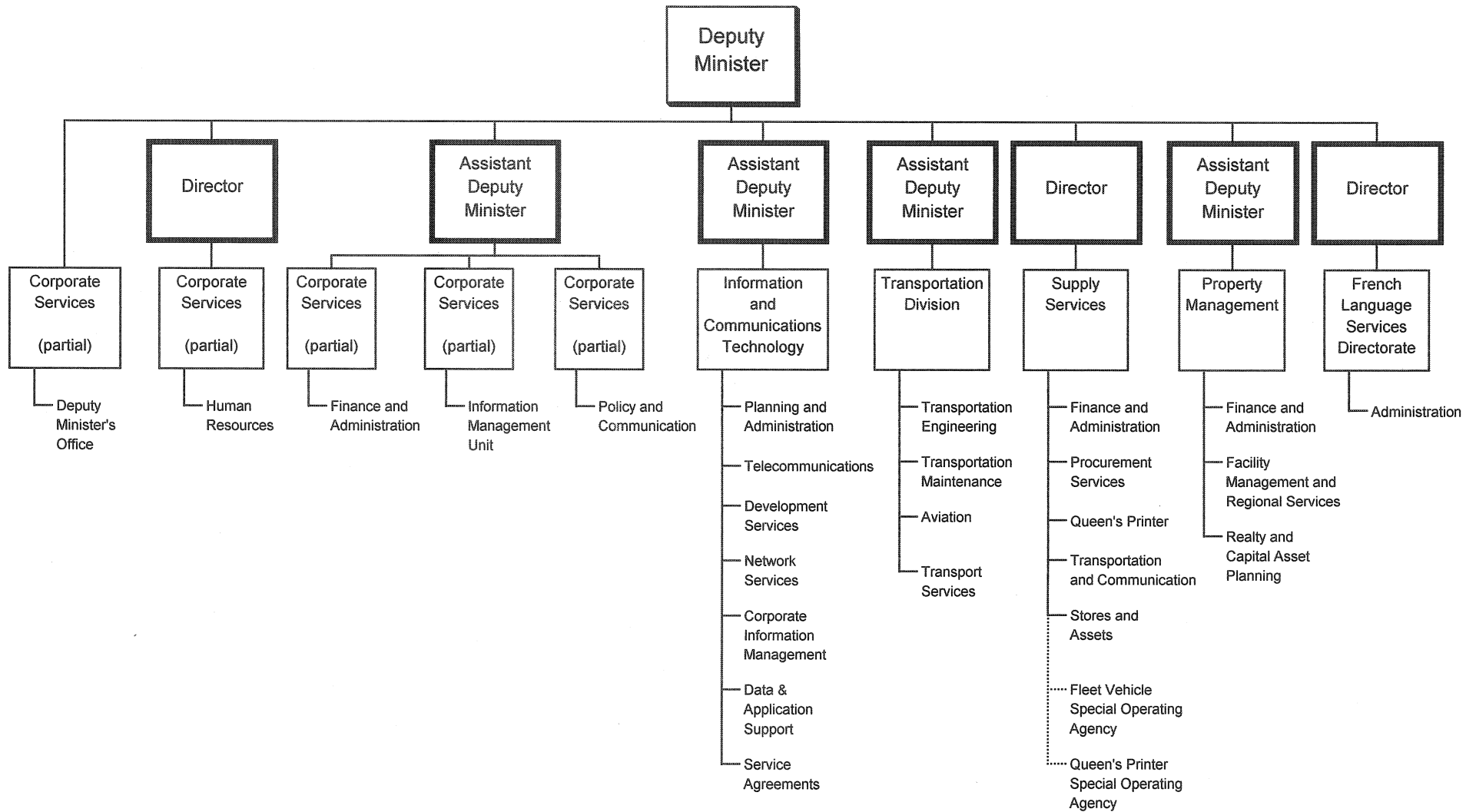
M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

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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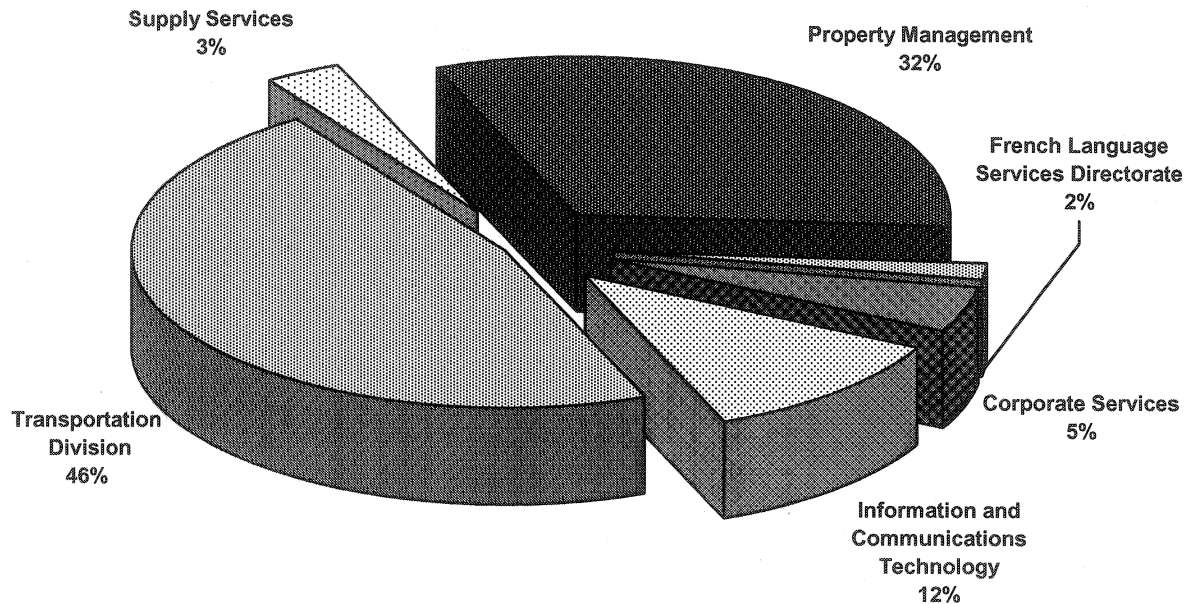
FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	5,194	5,087	4,688	4,793
Information and Communications Technology	12,787	13,405	12,857	10,037
Transportation Division	51,869	50,321	48,617	50,382
Supply Services	3,635	3,553	3,528	3,904
Property Management	35,688	35,593	34,038	33,483
French Language Services Directorate	1,969	1,943	1,917	1,975
Total Operation and Maintenance Vote 55	111,142	109,902	105,645	104,574
Amortization Expense				
	25,436	23,754	23,364	21,658
Revenues				
Taxes and General Revenues	1,111	1,111	1,075	979
Third-Party Recoveries	3,018	2,820	2,870	3,244
Recoveries from Canada	4,429	4,176	4,254	2,181
Amortization of Deferred Capital Contributions	16,420	15,468	15,086	14,479
Total Revenues	24,978	23,575	23,285	20,883
Allotments				
Personnel	54,754	53,151	51,940	48,912
Other	56,239	56,603	53,587	55,532
Transfer Payments	149	148	118	130
Total Allotments	111,142	109,902	105,645	104,574

Note:

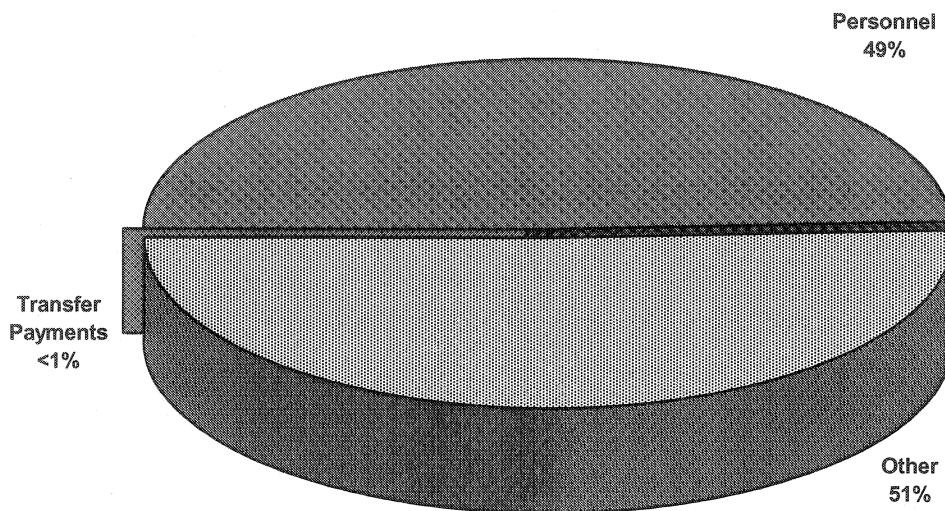
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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



2011-12 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 the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Deputy Minister's Office	418	363	354	383
Human Resources	1,092	961	870	829
Finance and Administration	2,856	2,955	2,677	2,848
Policy and Communication	828	808	787	733
Total Corporate Services	5,194	5,087	4,688	4,793
Allotments				
Personnel	4,296	4,039	3,790	3,639
Other	898	1,048	898	1,154
Transfer Payments	0	0	0	0
Total Allotments	5,194	5,087	4,688	4,793

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of Public Tenders Issued	200	205	230	223
Bid Challenges (#)	2	2	2	2

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communications technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Planning and Administration	775	835	812	687
Telecommunications	2,617	525	512	511
Development Services	628	614	599	684
Network Services	1,066	2,783	2,754	2,701
Corporate Information Management	1,975	1,890	1,503	1,067
Data and Application Support	2,028	1,910	1,879	1,693
Service Agreements	3,698	4,848	4,798	2,694
Total Information and Communications Technology	12,787	13,405	12,857	10,037
Allotments				
Personnel	5,823	5,697	5,199	4,391
Other	6,964	7,708	7,658	5,646
Transfer Payments	0	0	0	0
Total Allotments	12,787	13,405	12,857	10,037

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	400	400	375	430
Records Centre				
Records Centre File Requests (#)	5,000	4,500	5,500	4,000
Network Services				
Internet Based E-mail (#) (000s)	215,000	200,000	200,000	190,000
SPAM Detected and Removed (#) (000s)	200,000	192,000	192,000	178,000
Helpdesk Inquiries (#)	15,400	14,000	14,000	14,700
Information Technology Infrastructure				
Number of Computers	3,750	3,675	3,500	3,525
Networked Sites in Territory (#)	195	190	185	180
Computer Applications (#)	142	140	140	138
Government of Yukon Website Visitors per Day (#)	2,350	2,100	2,100	2,050
Mobile Communications				
Active Mobile/Portable Radios (#)	980	950	950	920
Repeater Sites in Territory (#)	49	49	49	48

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Transportation Administration	3,284	3,173	3,059	3,030
Highway Maintenance	37,127	36,404	35,200	37,037
Aviation	9,180	8,623	8,330	8,319
Transport Services	2,278	2,121	2,028	1,996
Total Transportation Division	51,869	50,321	48,617	50,382
Allotments				
Personnel	24,992	24,106	24,049	22,674
Other	26,768	26,106	24,489	27,619
Transfer Payments	109	109	79	89
Total Allotments	51,869	50,321	48,617	50,382

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, glacier control, and 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 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; and
 - reconstructed roads with upgraded surfaces.

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

	2011-12	Comparable		
	ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	10,054	9,139	9,112	9,437
Klondike Highway	7,797	6,915	6,475	8,384
Haines Road	1,614	1,546	1,552	1,693
Campbell Highway	3,110	4,056	3,792	2,772
Dempster Highway	5,703	5,443	5,459	5,461
Canol Road	687	663	679	1,076
Atlin Road	385	363	371	440
Tagish Road	175	818	832	228
Top of the World Highway	1,995	2,381	2,423	2,044
Nahanni Range Road	398	409	396	444
Silver Trail	1,360	1,189	1,188	1,115
Cassiar Road	15	14	15	21
Other Roads	3,584	2,608	2,656	3,537
	36,877	35,544	34,950	36,652
Recoverable Services	250	250	250	385
	37,127	35,794	35,200	37,037

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	315	310	307	296
Bituminous Surface	1,890	1,877	1,854	1,850
Gravel	1,505	1,523	1,554	1,564
	3,710	3,710	3,715	3,710

Other Roads (# of kilometres)

Bituminous Surface	77	77	71	71
Gravel	1,014	1,014	1,039	1,020
	<u>1,091</u>	<u>1,091</u>	<u>1,110</u>	<u>1,091</u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,801	4,801	4,825	4,801
Number of Bridges	128	128	128	129
Number of Ferries	2	2	2	2
Airports				
National (#)	1	1	1	1
Regional (#)	3	3	3	3
Community (#)	8	8	8	8
Airstrips (#)	17	17	17	17

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HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide asset management services to government departments including fleet management of light government vehicles and the procurement, delivery, warehousing and disposal of goods.
- To provide technical and logistical services to government departments including publishing, bulk printing, mail delivery, and coordination of medical and employee air travel.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Finance and Administration	702	674	630	593
Procurement Services	545	536	522	514
Queen's Printer	451	438	429	483
Transportation and Communication	1,427	1,412	1,390	1,698
Stores and Assets	510	493	557	616
Total Supply Services	3,635	3,553	3,528	3,904
Allotments				
Personnel	2,838	2,759	2,734	2,628
Other	761	758	758	1,239
Transfer Payments	36	36	36	37
Total Allotments	3,635	3,553	3,528	3,904

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

		<i>Comparable</i>		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,460	1,450	1,490	1,502
Transportation and Communication				
Transportation Related Contracts (Volume)	340	350	352	333
Reservations Processed (Volume)	8,600	8,300	8,602	6,142
Canada Post and Courier (pieces outgoing)	685,000	641,000	578,298	597,993
Incoming/Internal Mail	752,000	744,000	743,700	736,200

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy efficiency and sustainability standards.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Finance and Administration	1,415	1,357	1,575	1,235
Facility Management and Regional Services	22,357	21,473	20,873	20,897
Realty and Capital Asset Planning	11,916	12,763	11,590	11,351
Total Property Management	35,688	35,593	34,038	33,483
Allotments				
Personnel	15,200	15,001	14,645	14,200
Other	20,488	20,592	19,393	19,283
Transfer Payments	0	0	0	0
Total Allotments	35,688	35,593	34,038	33,483

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	480	480	480	480
Sq. Feet of Buildings Owned	3,226,148	3,226,148	3,226,148	3,226,148
Number of Buildings Leased	68	62	62	61
Sq. Feet of Buildings Leased	456,853	436,337	436,337	435,037
Number of Fee-for-Service Buildings	38	34	34	34
Sq. Feet of Fee-for-Service Buildings	91,451	79,768	79,768	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 and implementation of French language service plans in Yukon government departments and corporations.
- 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	1,969	1,943	1,917	1,975
Total French Language Services Directorate	1,969	1,943	1,917	1,975
Allotments				
Personnel	1,605	1,549	1,523	1,380
Other	360	391	391	591
Transfer Payments	4	3	3	4
Total Allotments	1,969	1,943	1,917	1,975

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HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	10	10	10	7
Transportation Division				
Highway Information Signs/Permits	14	14	17	10
Aviation Operations	991	991	952	826
National Safety Code - Fees/Materials	14	14	14	0
Weigh Station Fees	82	82	82	120
Prior Years' Revenues	0	0	0	16
Total Taxes and General Revenues	1,111	1,111	1,075	979
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	1	1	1	0
Information and Communications Technology				
Service Agreements	418	259	259	259
Transportation Division				
Highways Employee Housing	35	35	35	20
Recoverable Services	271	221	271	315
Airports	1,597	1,572	1,572	1,608
Prior Years' Recoveries	0	0	0	21
Supply Services				
Queen's Printer Subscriptions	65	65	65	45
Travel Agent Processing	38	38	38	29
Property Management				
Leases/Facility Management Agreements	593	629	629	947
Total Third-Party Recoveries	3,018	2,820	2,870	3,244

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Information and Communications Technology				
Mobile Radio System - RCMP	2,244	2,092	2,092	0
Prior Years' Recoveries	0	76	76	107
Transportation Division				
Recoverable Services	33	83	33	116
National Safety Code Agreement	191	0	128	128
Airports	43	43	43	2
Property Management				
Leases/Facility Management Agreements	178	142	142	93
French Language Services Directorate				
Canadian Heritage	1,740	1,740	1,740	1,735
Total Recoveries from Canada	4,429	4,176	4,254	2,181
Amortization of Deferred Capital Contributions	16,420	15,468	15,086	14,479
TOTAL REVENUES	24,978	23,575	23,285	20,883

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TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Transportation Division				
Miles Canyon Historic Railway Society	107	107	77	86
Child Seat Safety Incentive	2	2	2	3
Supply Services				
E-waste Disposal	36	36	36	37
French Language Services Directorate				
Ministerial Conference				
on the Canadian francophonie	4	3	3	3
Prior Years' Other Transfer Payments	0	0	0	1
TOTAL TRANSFER PAYMENTS	149	148	118	130