

# TOURISM AND CULTURE

**VOTE 54**

**DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

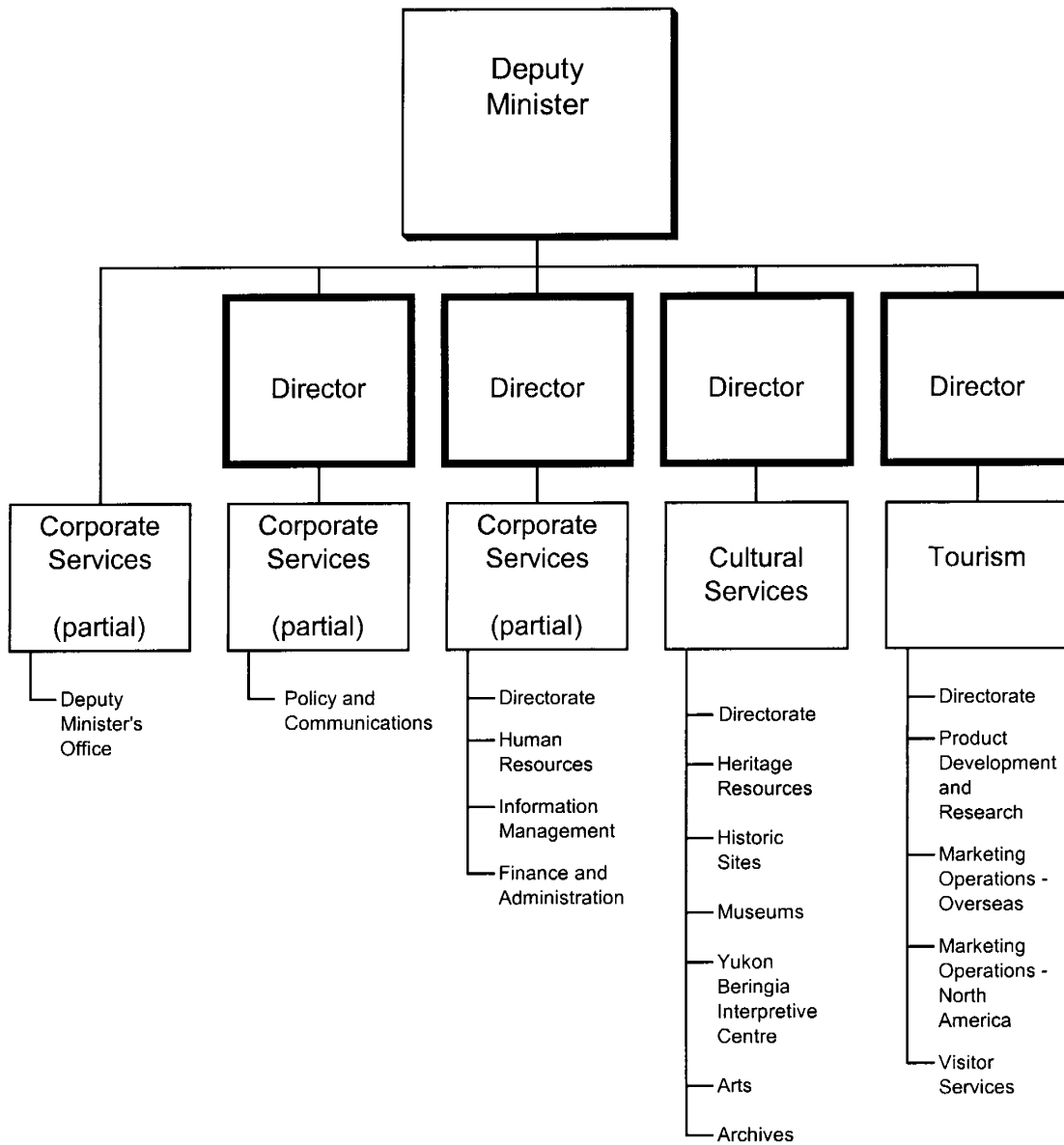
**B. Alexander**

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

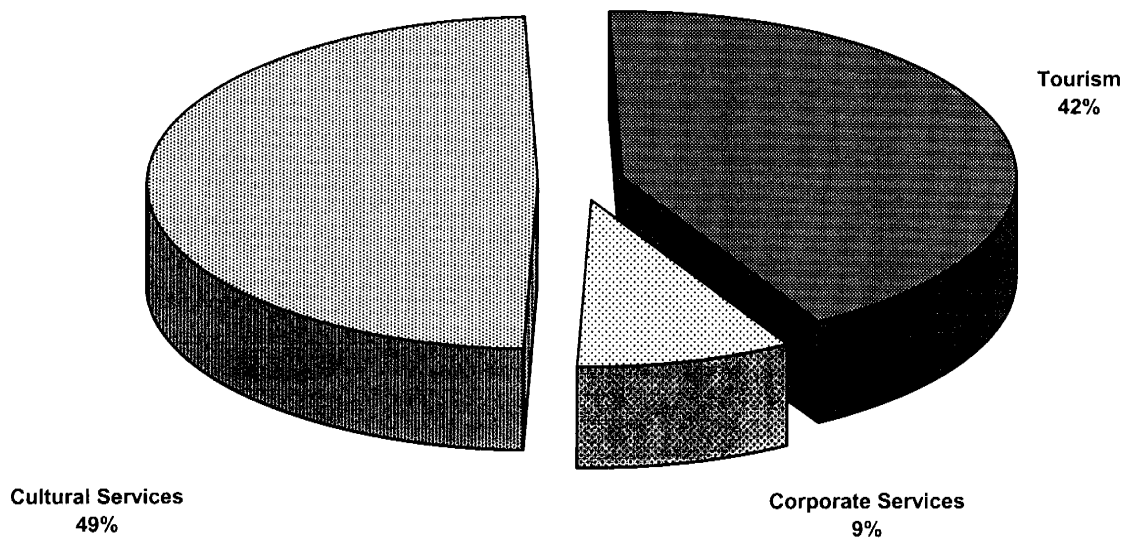
| <b>FINANCIAL SUMMARY (\$000s)</b>              | <b>2009-10<br/>ESTIMATE</b> | <b>2008-09<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2007-08<br/>ACTUAL</b> |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| <b>Operation and Maintenance Expenditures</b>  |                             |                             |                     |                           |
| Corporate Services                             | 1,726                       | 1,670                       | 3%                  | 1,538                     |
| Cultural Services                              | 9,386                       | 8,531                       | 10%                 | 6,722                     |
| Tourism  | 8,130                       | 8,293                       | -2%                 | 8,872                     |
| <b>Total Operation and Maintenance Vote 54</b> | <b>19,242</b>               | <b>18,494</b>               | <b>4%</b>           | <b>17,132</b>             |
| <b>Amortization Expense</b>                    | <b>603</b>                  | <b>610</b>                  | <b>-1%</b>          | <b>612</b>                |
| <b>Revenues</b>                                |                             |                             |                     |                           |
| Taxes and General Revenues                     | 197                         | 197                         | 0%                  | 199                       |
| Third-Party Recoveries                         | 363                         | 363                         | 0%                  | 351                       |
| Recoveries from Canada                         | 0                           | 0                           | 0%                  | 8                         |
| <b>Total Revenues</b>                          | <b>560</b>                  | <b>560</b>                  | <b>0%</b>           | <b>558</b>                |
| <b>Allotments</b>                              |                             |                             |                     |                           |
| Personnel                                      | 7,816                       | 7,398                       | 6%                  | 7,088                     |
| Other  | 6,504                       | 5,521                       | 18%                 | 4,885                     |
| Transfer Payments                              | 4,922                       | 5,575                       | -12%                | 5,159                     |
| <b>Total Allotments</b>                        | <b>19,242</b>               | <b>18,494</b>               | <b>4%</b>           | <b>17,132</b>             |

Note:

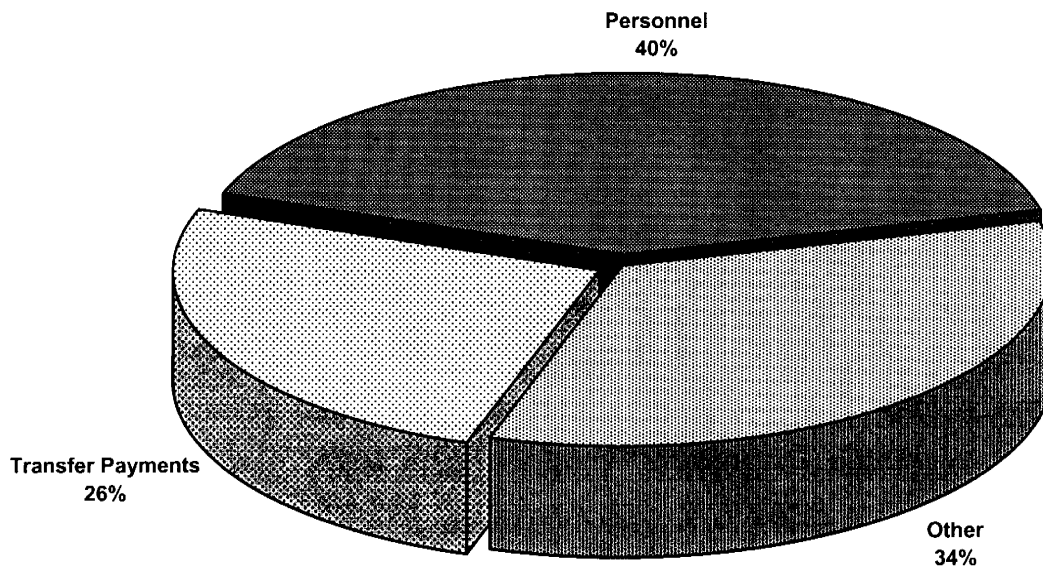
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

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

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



**2009-10 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)       | 2009-10<br>ESTIMATE | 2008-09<br>FORECAST | %<br>CHANGE | 2007-08<br>ACTUAL |
|---------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>               |                     |                     |             |                   |
| Deputy Minister's Office        | 372                 | 351                 | 6%          | 325               |
| Directorate                     | 154                 | 142                 | 8%          | 137               |
| Human Resources                 | 173                 | 177                 | -2%         | 160               |
| Information Management          | 180                 | 179                 | 1%          | 175               |
| Finance and Administration      | 398                 | 373                 | 7%          | 397               |
| Policy and Communications       | 449                 | 448                 | 0%          | 344               |
| <b>Total Corporate Services</b> | <b>1,726</b>        | <b>1,670</b>        | <b>3%</b>   | <b>1,538</b>      |
| <b>Allotments</b>               |                     |                     |             |                   |
| Personnel                       | 1,601               | 1,541               | 4%          | 1,399             |
| Other                           | 125                 | 129                 | -3%         | 139               |
| Transfer Payments               | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>         | <b>1,726</b>        | <b>1,670</b>        | <b>3%</b>   | <b>1,538</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)          | 2009-10<br>ESTIMATE | 2008-09<br>FORECAST | %<br>CHANGE | 2007-08<br>ACTUAL |
|------------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                  |                     |                     |             |                   |
| Directorate                        | 2,218               | 711                 | 212%        | 473               |
| Heritage Resources                 | 756                 | 643                 | 18%         | 620               |
| Historic Sites                     | 554                 | 543                 | 2%          | 546               |
| Museums                            | 1,453               | 1,422               | 2%          | 1,307             |
| Yukon Beringia Interpretive Centre | 309                 | 299                 | 3%          | 300               |
| Arts                               | 2,974               | 3,557               | -16%        | 2,461             |
| Archives                           | 1,122               | 1,356               | -17%        | 1,015             |
| <b>Total Cultural Services</b>     | <b>9,386</b>        | <b>8,531</b>        | <b>10%</b>  | <b>6,722</b>      |
| <b>Allotments</b>                  |                     |                     |             |                   |
| Personnel                          | 3,437               | 3,256               | 6%          | 3,040             |
| Other                              | 2,230               | 813                 | 174%        | 532               |
| Transfer Payments                  | 3,719               | 4,462               | -17%        | 3,150             |
| <b>Total Allotments</b>            | <b>9,386</b>        | <b>8,531</b>        | <b>10%</b>  | <b>6,722</b>      |

## TOURISM AND CULTURE

### CULTURAL SERVICES Heritage Resources

#### STATISTICS

|   | 2009-10<br>ESTIMATE | 2008-09<br>FORECAST | %<br>CHANGE | 2007-08<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Operations (#)</b>                           |                     |                     |             |                   |
| Scientists and Explorers Licences Issued (a)    | 90                  | 86                  | 5%          | 99                |
| Archaeology                                     |                     |                     |             |                   |
| Archaeological Permits Issued (a)               | 15                  | 16                  | -6%         | 15                |
| Identified Yukon Archaeological Sites (b, f)    | 3,350               | 3,310               | 1%          | 3,341             |
| Archaeological Specimens Curated (a)            | 560                 | 560                 | 0%          | 550               |
| Heritage Impact Reviews (a)                     |                     |                     |             |                   |
| YESAA Reviews                                   | 250                 | 246                 | 2%          | 242               |
| Pre-YESAA / Non-YESAA Heritage Impact reviews   | 110                 | 108                 | 2%          | 83                |
| Palaeontology                                   |                     |                     |             |                   |
| Palaeontological Specimens Catalogued (f)       | 16,000              | 13,000              | 23%         | 11,710            |
| Federal Fossil Export Applications Reviewed (a) | 15                  | 15                  | 0%          | 11                |
| <b>Historic Sites (#)</b>                       |                     |                     |             |                   |
| Yukon Historic Inventory Sites (a, d, f)        | 3,140               | 3,120               | 1%          | 3,081             |
| Fort Selkirk Visitors (c)                       | 900                 | 644                 | 40%         | 837               |
| Herschel Island Visitors (c)                    | 550                 | 330                 | 67%         | 580               |
| <b>Geographic Place Names (#)</b>               |                     |                     |             |                   |
| Applications Received (a, e)*                   | 75                  | 36                  | 108%        | 34                |
| Applications Approved (e)*                      | 50                  | 35                  | 43%         | 34                |

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 and processing First Nations place name inventory backlog.
- f) Total since the inception of the program.

\*increase due to Vuntut Gwitchin increase in applications planned for 2009-10.



## TOURISM AND CULTURE

### CULTURAL SERVICES Museums

#### STATISTICS

|  | 2009-10<br>ESTIMATE | 2008-09<br>FORECAST | %<br>CHANGE | 2007-08<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Museums (#)</b>                                 |                     |                     |             |                   |
| First Nations Cultural/Heritage Centres (a)        | 6                   | 5                   | 20%         | 4                 |
| Museums (a, d)                                     | 12                  | 12                  | 0%          | 12                |
| Visitors to Museums (b, e)                         | 100,000             | 100,000             | 0%          | 100,000           |
| Visitors to Yukon Beringia Interpretive Centre (b) | 20,000              | 20,000              | 0%          | 19,163            |
| Registered Artifacts (c, f)                        | 50,500              | 50,000              | 1%          | 49,835            |
| Records with digital images (a, f)                 | 41,500              | 41,000              | 1%          | 40,544            |
| <b>Searching for our Heritage (#)</b>              |                     |                     |             |                   |
| Institutions (a, f)                                | 165                 | 160                 | 3%          | 157               |
| Objects (a, f)                                     | 6,300               | 6,200               | 2%          | 6,119             |
| Images (a, f)                                      | 4,800               | 4,700               | 2%          | 4,624             |

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 (starting 2006-07).
- f) Total since the inception of the program.

## TOURISM AND CULTURE

### CULTURAL SERVICES Arts

#### STATISTICS

|                                      | 2009-10<br>ESTIMATE | 2008-09<br>FORECAST | %<br>CHANGE | 2007-08<br>ACTUAL |
|--------------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Yukon Arts Groups</b>             |                     |                     |             |                   |
| Groups Funded (a)                    | 89                  | 90                  | -1%         | 83                |
| Dollars Approved (\$000s) (a)        | 2,640               | 2,733               | -3%         | 2,568             |
| <b>Advanced Artists</b>              |                     |                     |             |                   |
| Applications Received (a)            | 45                  | 45                  | 0%          | 53                |
| Applications Approved                | 25                  | 22                  | 14%         | 25                |
| Dollars Requested (\$000s)           | 185                 | 167                 | 11%         | 198               |
| Dollars Approved (\$000s)            | 80                  | 80                  | 0%          | 80                |
| <b>Touring Artist Fund</b>           |                     |                     |             |                   |
| Applications Received                | 25                  | 15                  | 67%         | 0                 |
| Applications Approved                | 20                  | 13                  | 54%         | 0                 |
| Dollars Requested (\$000s)           | 285                 | 165                 | 73%         | 0                 |
| Dollars Approved (\$000s)            | 240                 | 138                 | 74%         | 0                 |
| <b>Collections</b>                   |                     |                     |             |                   |
| Permanent Collection                 | 313                 | 309                 | 1%          | 305               |
| Student Permanent Art Collection (a) | 187                 | 177                 | 6%          | 167               |
| <b>Arts Development</b>              |                     |                     |             |                   |
| Workshops (b)                        | 4                   | 3                   | 33%         | 3                 |
| Exhibitions (b)                      | 2                   | 2                   | 0%          | 1                 |
| Special Events (b)                   | 1                   | 1                   | 0%          | 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, Society of Yukon Artists of Native Ancestry.
- b) Includes Yukon Buyers Show, Craft Strategy.

## TOURISM AND CULTURE

### CULTURAL SERVICES Archives

#### STATISTICS

|  | 2009-10<br>ESTIMATE | 2008-09<br>FORECAST | %<br>CHANGE | 2007-08<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Researchers (a, b)   | 2,200               | 2,713               | -19%        | 1,864             |
| Average Use per Day (a, b)   | 8                   | 10                  | -20%        | 7                 |
| Items Retrieved (a, b)   | 8,000               | 8,300               | -4%         | 5,870             |
| Accessions (a, c)  | 150                 | 142                 | 6%          | 163               |
| Photograph Prints and Negatives<br>produced for researchers (a, b)     | 5,000               | 5,043               | -1%         | 3,267             |
| Photocopies for Members of Public (a)                                  | 21,000              | 21,000              | 0%          | 24,828            |
| Access to Information and Protection of Privacy<br>Act Requests (a, d) | 25                  | 25                  | 0%          | 58                |

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Revision to accessioning procedures effective March 2007 resulted in a lower accession count but did not affect the amount of material that was acquired by the Archives.
- d) Increased number due to residential school inquiries.

## 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)            | 2009-10<br>ESTIMATE | 2008-09<br>FORECAST | %<br>CHANGE | 2007-08<br>ACTUAL |
|--------------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                    |                     |                     |             |                   |
| Directorate                          | 296                 | 279                 | 6%          | 305               |
| Product Development and Research     | 799                 | 920                 | -13%        | 566               |
| Marketing Operations - Overseas      | 1,723               | 1,468               | 17%         | 1,338             |
| Marketing Operations - North America | 3,585               | 4,019               | -11%        | 5,002             |
| Visitor Services                     | 1,727               | 1,607               | 7%          | 1,661             |
| <b>Total Tourism</b>                 | <b>8,130</b>        | <b>8,293</b>        | <b>-2%</b>  | <b>8,872</b>      |
| <b>Allotments</b>                    |                     |                     |             |                   |
| Personnel                            | 2,778               | 2,601               | 7%          | 2,649             |
| Other                                | 4,149               | 4,579               | -9%         | 4,214             |
| Transfer Payments                    | 1,203               | 1,113               | 8%          | 2,009             |
| <b>Total Allotments</b>              | <b>8,130</b>        | <b>8,293</b>        | <b>-2%</b>  | <b>8,872</b>      |

## TOURISM AND CULTURE

## TOURISM

### STATISTICS

|   | 2009-10<br>ESTIMATE | 2008-09<br>FORECAST | %<br>CHANGE | 2007-08<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Operational Indicators (May - September) (d)</b>     |                     |                     |             |                   |
| <b>Visitors (000s) (a)</b>                              |                     |                     |             |                   |
| Private Auto/RV   | 151                 | 156                 | -3%         | 168               |
| Bus   | 106                 | 112                 | -5%         | 125               |
| Total   | 257                 | 268                 | -4%         | 293               |
| <b>Visitor Origins (a)</b>                              |                     |                     |             |                   |
| United States   | 67%                 | 69%                 | n/a         | 73%               |
| Canada  | 19%                 | 19%                 | n/a         | 17%               |
| Overseas  | 14%                 | 11%                 | n/a         | 10%               |
| <b>Visitor Information Centre Statistics (000s) (b)</b> |                     |                     |             |                   |
| <b>(May 1 - September 30)</b>                           |                     |                     |             |                   |
| Beaver Creek  | 13                  | 14                  | -7%         | 12                |
| Carcross  | 73                  | 77                  | -5%         | 89                |
| Dawson City   | 29                  | 30                  | -3%         | 29                |
| Haines Junction   | 16                  | 16                  | 0%          | 20                |
| Watson Lake   | 25                  | 27                  | -7%         | 30                |
| Whitehorse  | 51                  | 52                  | -2%         | 51                |
| <b>European Air Charter Statistics (c)</b>              |                     |                     |             |                   |
| Passengers (#)  | 4,600               | 4,700               | -2%         | 4,600             |

Sources:

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

Footnote:

- d) May - September figures represent approximately 89% of total visitors in 2007.

## TOURISM AND CULTURE

| <b>REVENUES (\$000s)</b>                | <b>2009-10<br/>ESTIMATE</b> | <b>2008-09<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2007-08<br/>ACTUAL</b> |
|---|-----------------------------|-----------------------------|---------------------|---------------------------|
| <b>TAXES AND GENERAL REVENUES</b>       |                             |                             |                     |                           |
| <b>Cultural Services</b>                |                             |                             |                     |                           |
| Yukon Beringia Interpretive Centre      | 70                          | 70                          | 0%                  | 69                        |
| Archives - Photocopier Fees             | 6                           | 6                           | 0%                  | 6                         |
| Archives - Sale of Photographs          | 6                           | 6                           | 0%                  | 2                         |
| <b>Tourism</b>                          |                             |                             |                     |                           |
| Vacation Guide Advertising Revenue      | 115                         | 115                         | 0%                  | 122                       |
| <b>Total Taxes and General Revenues</b> | <b>197</b>                  | <b>197</b>                  | <b>0%</b>           | <b>199</b>                |
| <b>THIRD-PARTY RECOVERIES</b>           |                             |                             |                     |                           |
| <b>Cultural Services</b>                |                             |                             |                     |                           |
| Yukon Lottery Commission                | 240                         | 240                         | 0%                  | 240                       |
| <b>Tourism</b>                          |                             |                             |                     |                           |
| Joint Yukon/Alaska Marketing Program    | 123                         | 123                         | 0%                  | 111                       |
| <b>Total Third-Party Recoveries</b>     | <b>363</b>                  | <b>363</b>                  | <b>0%</b>           | <b>351</b>                |
| <b>RECOVERIES FROM CANADA</b>           |                             |                             |                     |                           |
| <b>Cultural Services</b>                |                             |                             |                     |                           |
| Prior Years' Recoveries                 | 0                           | 0                           | 0%                  | 8                         |
| <b>Total Recoveries from Canada</b>     | <b>0</b>                    | <b>0</b>                    | <b>0%</b>           | <b>8</b>                  |
| <b>TOTAL REVENUES</b>                   | <b>560</b>                  | <b>560</b>                  | <b>0%</b>           | <b>558</b>                |

## TOURISM AND CULTURE

| <b>TRANSFER PAYMENTS (\$000s)</b>                                | <b>2009-10<br/>ESTIMATE</b> | <b>2008-09<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2007-08<br/>ACTUAL</b> |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| <b>OTHER TRANSFER PAYMENTS</b>                                   |                             |                             |                     |                           |
| <b>Cultural Services</b>   |                             |                             |                     |                           |
| Stay Another Day - Arts Themed Events                            | 120                         | 140                         | -14%                | 124                       |
| Yukon Science Institute  | 17                          | 17                          | 0%                  | 17                        |
| Arts Centre Corporation  | 724                         | 724                         | 0%                  | 649                       |
| Arts Operating Funds   | 668                         | 860                         | -22%                | 476                       |
| Arts Fund  | 500                         | 730                         | -32%                | 463                       |
| Artist in the School   | 100                         | 160                         | -38%                | 40                        |
| Touring Artist Fund  | 100                         | 200                         | -50%                | 0                         |
| Advanced Artist Award  | 80                          | 80                          | 0%                  | 80                        |
| Dawson City Arts Society   | 400                         | 425                         | -6%                 | 375                       |
| Friends of Yukon Archives Society                                | 9                           | 9                           | 0%                  | 9                         |
| Museums - General Operation, Maintenance<br>and Training Support | 657                         | 631                         | 4%                  | 599                       |
| First Nations Cultural Centres                                   | 344                         | 306                         | 12%                 | 306                       |
| Prior Years' Other Transfer Payments                             | 0                           | 180                         | -100%               | 12                        |
| <b>Tourism</b>   |                             |                             |                     |                           |
| Yukon Convention Bureau Society                                  | 300                         | 200                         | 50%                 | 200                       |
| Wilderness Tourism Association of the Yukon                      | 264                         | 274                         | -4%                 | 264                       |
| Tourism North  | 110                         | 110                         | 0%                  | 105                       |
| Yukon Quest  | 150                         | 150                         | 0%                  | 203                       |
| Sourdough Rendezvous   | 50                          | 50                          | 0%                  | 50                        |
| Tourism Industry Association of Yukon                            | 144                         | 144                         | 0%                  | 144                       |
| Yukon Tourism Marketing Partnership                              | 100                         | 100                         | 0%                  | 100                       |
| Yukon First Nations Tourism Association                          | 60                          | 60                          | 0%                  | 60                        |
| Stay Another Day - Tourism                                       | 25                          | 25                          | 0%                  | 10                        |
| Prior Years' Other Transfer Payments                             | 0                           | 0                           | 0%                  | 873                       |
| <b>TOTAL TRANSFER PAYMENTS</b>                                   | <b>4,922</b>                | <b>5,575</b>                | <b>-12%</b>         | <b>5,159</b>              |