

TOURISM



**VOTE 13
DEPARTMENT OF TOURISM**

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

D. Brennan

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
 - to stimulate and sustain economic growth and employment opportunities for the benefit of Yukon people through the development and growth of the tourism sector in the Yukon by participating in government diversification, investment, trade and export strategies; and
 - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development, interpretation, and growth of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Corporate Services	68	900	-92%	1,061
Heritage	2,100	2,104	0%	2,226
Industry Services	425	361	18%	817
Marketing	135	223	-39%	538
Arts and Cultural Industries	947	1,341	-29%	1,096
Total Capital Vote 13	3,675	4,929	-25%	5,738
Capital Recoveries	0	33	-100%	23

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel, administrative and policy support to the departmental program staff in the achievement of their goals.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
General Corporate Support				
Office Furniture, Equipment, Systems and Space	68	89	-24%	97
Marketing Initiatives				
Prior Years' Projects	0	811	-100%	964
Total Corporate Services	68	900	-92%	1,061

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HERITAGE

PROGRAM OBJECTIVE

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Historic Resources				
Capital Maintenance - Yukon Beringia				
Interpretive Centre	25	17	47%	16
Heritage Attractions Site Support	300	300	0%	144
Prior Years' Projects	0	13	-100%	14
Museums				
Museums Assistance	345	370	-7%	312
Exhibits Assistance	140	140	0%	150
Artifact Inventory and Cataloguing	77	131	-41%	69
Conservation and Security	40	32	25%	76
Prior Years' Projects	0	0	0%	50
Historic Sites				
Historic Sites Maintenance	228	191	19%	161
Historic Sites Inventory	65	66	-2%	68
Fort Selkirk	180	182	-1%	194
Historic Sites Planning	80	80	0%	85
Interpretation and Signage	110	114	-4%	132
Rampart House	50	51	-2%	0
Canyon City Tramway	15	16	-6%	16
Forty Mile	50	51	-2%	0
Prior Years' Projects	0	0	0%	400
Archaeology				
Yukon Archaeology	187	173	8%	190
First Nations Community Archaeology Project	25	25	0%	0
Ice Patch Research and Protection	10	0	100%	0
Palaeontology				
Palaeontology	133	122	9%	116
Research				
Heritage Studies	40	30	33%	33
Total Heritage	2,100	2,104	0%	2,226

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INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide the industry and our clients with market-relevant information through strategic research and planning, technical assistance and support for a policy framework to maximize tourism growth and product development through economic diversification, investment, trade and export strategies.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Industry and Regional Services				
Industry Research and Strategic Planning	150	235	-36%	710
Product and Resource Assessment	75	124	-40%	106
Market Expansion Program	200	0	100%	0
Prior Years' Projects	0	2	-100%	1
Total Industry Services	425	361	18%	817

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MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To develop new destination images through utilization of relevant research and focus groups.
- To utilize technology to enhance conversion rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention and incentive tourism markets.
- To work in partnership with private sector organizations to develop and implement strategic tourism marketing programs designed to maximize the number of visitors to the Yukon, their length of stay and per capita expenditure and to stimulate new package tour development.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Visitor Reception Centres (VRC)				
Multi-media Equipment	49	0	100%	22
VRC Capital Maintenance	63	80	-21%	55
Prior Years' Projects	0	111	-100%	294
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	15	15	0%	55
Audio Visual Presentations	8	0	100%	0
Prior Years' Projects	0	17	-100%	112
Total Marketing	135	223	-39%	538

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ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, financial programs, and policy initiatives.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To monitor and advise government on the content provisions of broadcast licensing issues in the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Visual Arts				
Visual Arts Acquisition	10	10	0%	8
Millennium Fine Arts	50	80	-38%	0
Facility Development				
Arts Centre Capital Maintenance and Equipment Replacement	150	150	0%	150
Film Industry				
Film Incentive Program	175	175	0%	199
Film Infrastructure Support	62	20	210%	175
Prior Years' Projects	0	40	-100%	0
Arts and Cultural Industries				
Arts and Cultural Industries Fund	500	0	100%	0
Millennium Celebrations				
Prior Years' Projects	0	866	-100%	564
Total Arts and Cultural Industries	947	1,341	-29%	1,096

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RECOVERIES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Heritage				
Prior Years' Recoveries	0	33	-100%	23
TOTAL RECOVERIES	0	33	-100%	23

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TRANSFER PAYMENTS (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	771	-100%	943
Heritage				
Museums Assistance	228	320	-29%	312
Exhibits Assistance	140	140	0%	150
Conservation and Security	10	0	100%	9
Historic Sites Maintenance	50	46	9%	53
Fort Selkirk	115	115	0%	115
Prior Years' Contributions	0	57	-100%	452
Industry Services				
Market Expansion Program	200	0	100%	0
Prior Years' Contributions	0	0	0%	8
Arts and Cultural Industries				
Visual Arts Acquisition	10	10	0%	8
Millennium Fine Arts	50	80	-38%	0
Arts Centre Capital Maintenance and Equipment Replacement	150	150	0%	150
Film Incentive Program	165	175	-6%	131
Film Infrastructure Support	62	20	210%	175
Arts and Cultural Industries Fund	500	0	100%	0
Prior Years' Contributions	0	834	-100%	503
TOTAL TRANSFER PAYMENTS	1,680	2,718	-38%	3,009