

GOVERNMENT SERVICES



VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. W. Jim

DEPUTY MINISTER

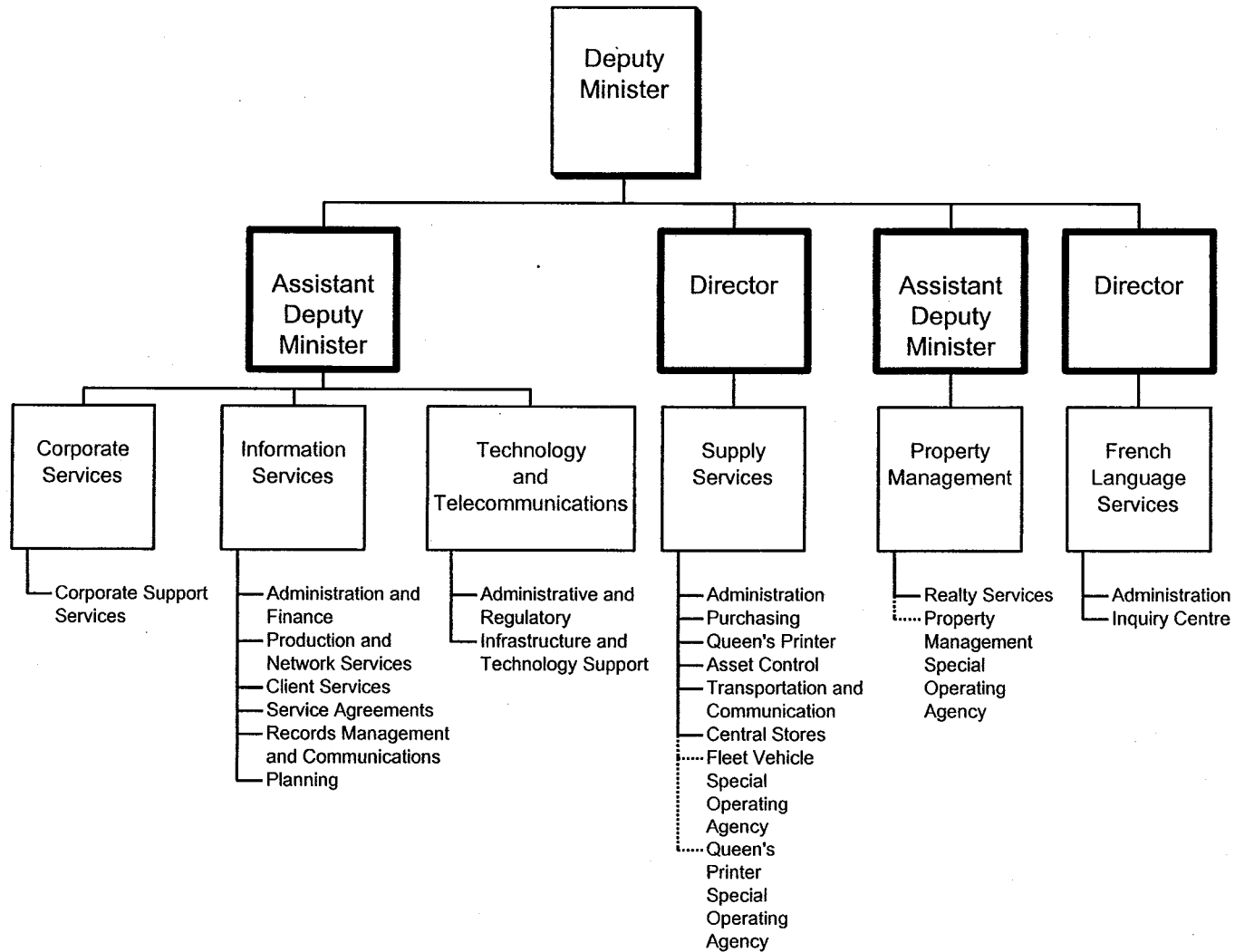
R. Hayes

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with government agencies, the business community and the public, that support and enhance the delivery of government programs.

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



**VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES**

FINANCIAL SUMMARY (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,373	2,533	-6%	2,269
Information Services	6,112	6,180	-1%	4,966
Supply Services	2,605	2,555	2%	2,381
Technology and Telecommunications	183	333	-45%	370
Property Management	11,869	11,944	-1%	11,145
French Language Services	1,831	1,821	1%	1,719
Central Stores Write-Off	0	0	0%	(4)
Total Operation and Maintenance Vote 16	24,973	25,366	-2%	22,846
Operation and Maintenance Recoveries				
	2,051	2,021	1%	1,904
Revenue				
	0	0	0%	0
Allotments				
Personnel	7,561	7,469	1%	6,757
Other	16,950	17,239	-2%	15,765
Transfer Payments	462	658	-30%	324
Total Allotments	24,973	25,366	-2%	22,846

Note:

Restated 2000-01 Forecast to reflect transfer of Wide Area Network bandwidth costs to Information Services from Technology and Telecommunications.

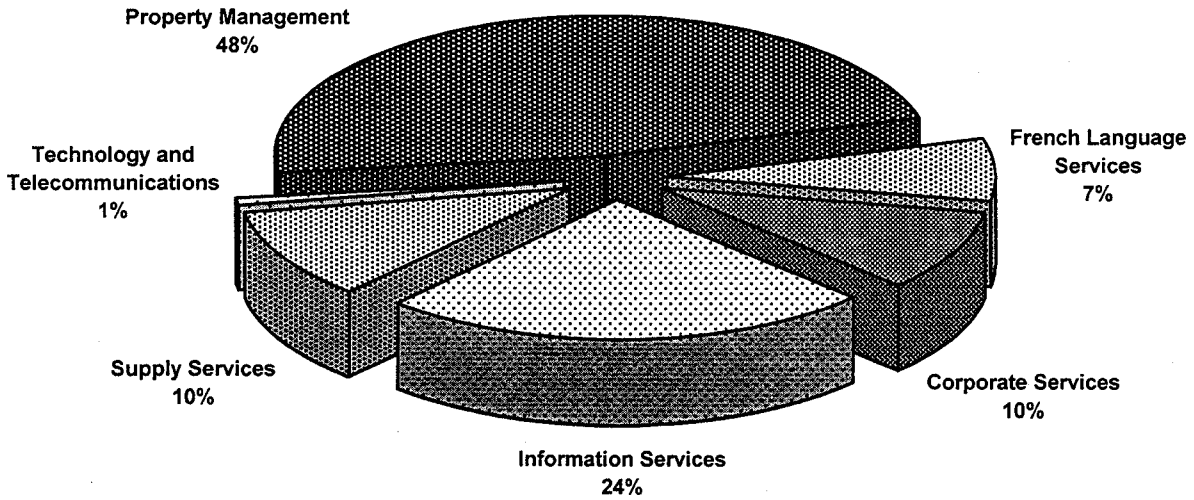
Restated 1999-00 Actual to reflect creation of Technology and Telecommunications Program from Corporate Services.

Restated 1999-00 Actual to reflect transfer of incremental lease costs from the Department of Health and Social Services to Property Management.

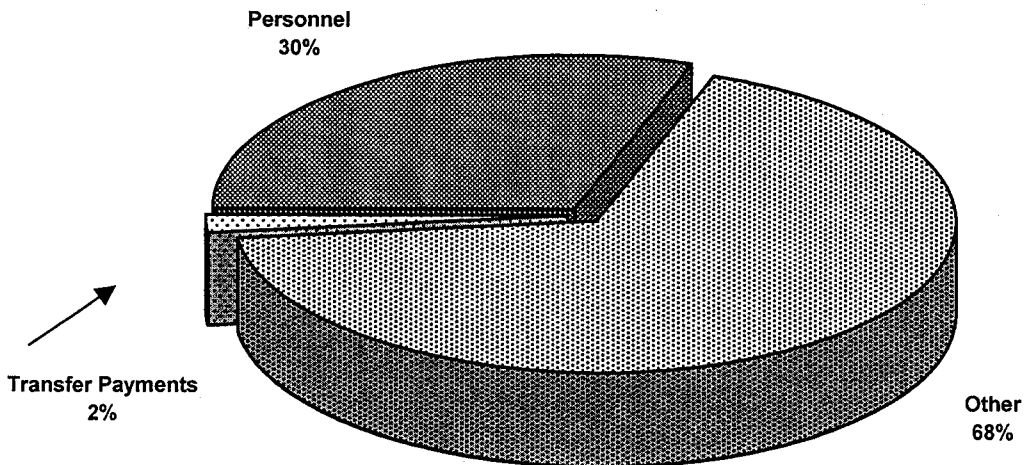
Restated 2000-01 Forecast and 1999-00 Actual to reflect the transfer of Public Communication Services (which includes French Language Services) from the Executive Council Office.

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2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 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.

GOVERNMENT SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to branches in planning, policy development, finance, communications, human resource and information management.
- To assist departments with contract and risk management services and deliver the Business Incentive Program to the public.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Corporate Support Services	2,373	2,533	-6%	2,269
Total Corporate Services	2,373	2,533	-6%	2,269
Allotments				
Personnel	1,585	1,569	1%	1,454
Other	788	844	-7%	815
Transfer Payments	0	120	-100%	0
Total Allotments	2,373	2,533	-6%	2,269

GOVERNMENT SERVICES

CORPORATE SERVICES Corporate Support Services Contract Administration

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Construction Contracts Awarded (Volume)	70	72	-3%	92
Value of Construction Contracts Awarded (Million \$)	40	49	-18%	31
Non-Construction Contracts Awarded (Volume)	2,500	2,900	-14%	3,200
Value of Non-Construction Contracts Awarded (Million \$)	62	71	-13%	50
Construction Tenders Processed (Volume)	30	45	-33%	56
Construction Progress Payments (Volume)	150	236	-36%	229
Number of issues reviewed by the Bid Challenge Committee/Contract Review Committee	4	4	0%	4

GOVERNMENT SERVICES

INFORMATION SERVICES

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
 - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
 - providing comprehensive information management and information technology support services that departments can rely on to sustain their program objectives;
 - developing corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources; and
 - assisting departments with developing, implementing, and maintaining records management systems and procedures that meet the operational needs of program delivery and support corporate public policy objectives.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration and Finance	422	491	-14%	457
Production and Network Services	4,320	4,280	1%	3,197
Client Services	301	373	-19%	323
Service Agreements	240	236	2%	180
Records Management and Communications	333	269	24%	306
Planning	496	531	-7%	503
Total Information Services	6,112	6,180	-1%	4,966
Allotments				
Personnel	2,986	3,056	-2%	2,687
Other	3,126	3,124	0%	2,279
Transfer Payments	0	0	0%	0
Total Allotments	6,112	6,180	-1%	4,966

GOVERNMENT SERVICES

INFORMATION SERVICES

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Corporate Computer Equipment and Systems				
Number of PC Workstations	2,200	2,100	5%	1,900
Number of LAN Servers	60	55	9%	45
Number of Other Servers	40	35	14%	35
Number of Help Desk Calls	19,000	22,000	-14%	25,000

GOVERNMENT SERVICES

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing and transportation services by:
 - getting what the customer needs, when they require it;
 - providing an accessible, fair, competitive and predictable contracting environment;
 - providing stakeholders with cost and program information on their service transactions; and
 - providing services in a cost-effective manner.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	%	1999-00 ACTUAL
Activities				
Administration	426	407	5%	325
Purchasing	457	449	2%	402
Queen's Printer	314	313	0%	311
Asset Control	210	200	5%	184
Transportation and Communication	955	949	1%	941
Central Stores	243	237	3%	218
Total Supply Services	2,605	2,555	2%	2,381
Allotments				
Personnel	1,829	1,779	3%	1,596
Other	776	776	0%	785
Transfer Payments	0	0	0%	0
Total Allotments	2,605	2,555	2%	2,381

GOVERNMENT SERVICES

SUPPLY SERVICES

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Administration - Photography				
Images Taken	21,000	16,616	26%	22,900
Number of Images in Slide Library	74,760	69,760	7%	69,760
Major Projects Undertaken	50	46	9%	51
Number of Client Requests for Slide Loans	150	140	7%	194
Number of Slides Loaned Out	5,000	3,748	33%	5,586
Digitization of Photographs	15,000	48,000	-69%	53,000
Purchasing				
Purchasing Contracts* (Volume)	2,600	2,600	0%	2,536
* This does not include Local Purchase Orders				
Transportation and Communication				
Transportation Related Contracts (Volume)	275	270	2%	260
Reservations Processed (Volume)	3,900	3,800	3%	3,842
Third Party Rentals (Volume)	195	190	3%	198
Canada Post and Courier (pieces outgoing)	700,000	700,000	0%	590,520
Incoming/Internal Mail	800,000	800,000	0%	820,018

GOVERNMENT SERVICES

TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administrative and Regulatory	108	220	-51%	333
Infrastructure and Technology Support	75	113	-34%	37
Total Technology and Telecommunications	183	333	-45%	370
Allotments				
Personnel	100	95	5%	109
Other	8	125	-94%	224
Transfer Payments	75	113	-34%	37
Total Allotments	183	333	-45%	370

GOVERNMENT SERVICES

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that are affordable, comfortable, and appropriate for their program activities.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Realty Services	11,869	11,944	-1%	11,145
Total Property Management	11,869	11,944	-1%	11,145
Allotments				
Personnel	0	0	0%	0
Other	11,787	11,824	0%	11,145
Transfer Payments	82	120	-32%	0
Total Allotments	11,869	11,944	-1%	11,145

GOVERNMENT SERVICES

PROPERTY MANAGEMENT

STATISTICS

Commercial Space *

	2001-02		2000-01		1999-00	
	ESTIMATE		FORECAST		ACTUAL	
	Owned (sq. ft.)	Leased (sq. ft.)	Owned (sq. ft.)	Leased (sq. ft.)	Owned (sq. ft.)	Leased (sq. ft.)
Whitehorse Region	812,079	218,526	812,079	221,895	812,079	217,363
Northern Region	66,104	12,424	66,104	13,424	66,104	12,424
Eastern Region	77,201	12,547	77,201	13,661	77,201	11,534
Western Region	22,531	8,237	22,531	9,315	22,531	6,937
Total (sq. ft.)	977,915	251,734	977,915	258,295	977,915	248,258
# of Buildings	58	54	58	55	58	53

* Includes government owned properties and leased properties which are used for ordinary commercial purposes, primarily office and warehouse space. Commercial property is distinct from special purpose properties, which include schools, correctional facilities, health facilities and so on.

Commercial and special purpose space has been redefined resulting in the transfer of buildings to appropriate departments.

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FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language programs.
- To provide advice, translation and interpretation services to departments and bilingual information services to the public.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	1,696	1,690	0%	1,591
Inquiry Centre	135	131	3%	128
Total French Language Services	1,831	1,821	1%	1,719
Allotments				
Personnel	1,061	970	9%	911
Other	465	546	-15%	521
Transfer Payments	305	305	0%	287
Total Allotments	1,831	1,821	1%	1,719

GOVERNMENT SERVICES

FRENCH LANGUAGE SERVICES

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	78,200	78,200	0%	82,225
Counter Inquiries Responded	8,960	8,960	0%	8,863
Written Requests Responded	2,640	2,640	0%	3,738
Building Tours Provided (tours/people)	92/483	92/483	0%	53/279
French Calls Responded	1,440	1,440	0%	382

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RECOVERIES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Corporate Services				
Deposit Forfeitures	1	1	0%	9
Information Services				
Corporation Central Facility Processing Cost	95	95	0%	104
PC Maintenance	13	13	0%	0
Application Support	26	0	100%	0
Service Agreements	240	236	2%	180
Supply Services				
Queen's Printer Subscriptions	65	65	0%	56
Travel Agent Processing	3	3	0%	4
French Language Services				
Canadian Heritage	1,608	1,608	0%	1,551
TOTAL RECOVERIES	2,051	2,021	1%	1,904

GOVERNMENT SERVICES

TRANSFER PAYMENTS (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	120	-100%	0
Technology and Telecommunications				
Technology Innovation Centre	75	113	-34%	37
Property Management				
Waterfront Trolley	82	120	-32%	0
French Language Services				
Association franco-yukonnaise	180	180	0%	220
Yukon Hospital Corporation	125	125	0%	67
TOTAL TRANSFER PAYMENTS	462	658	-30%	324