

TOURISM



VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

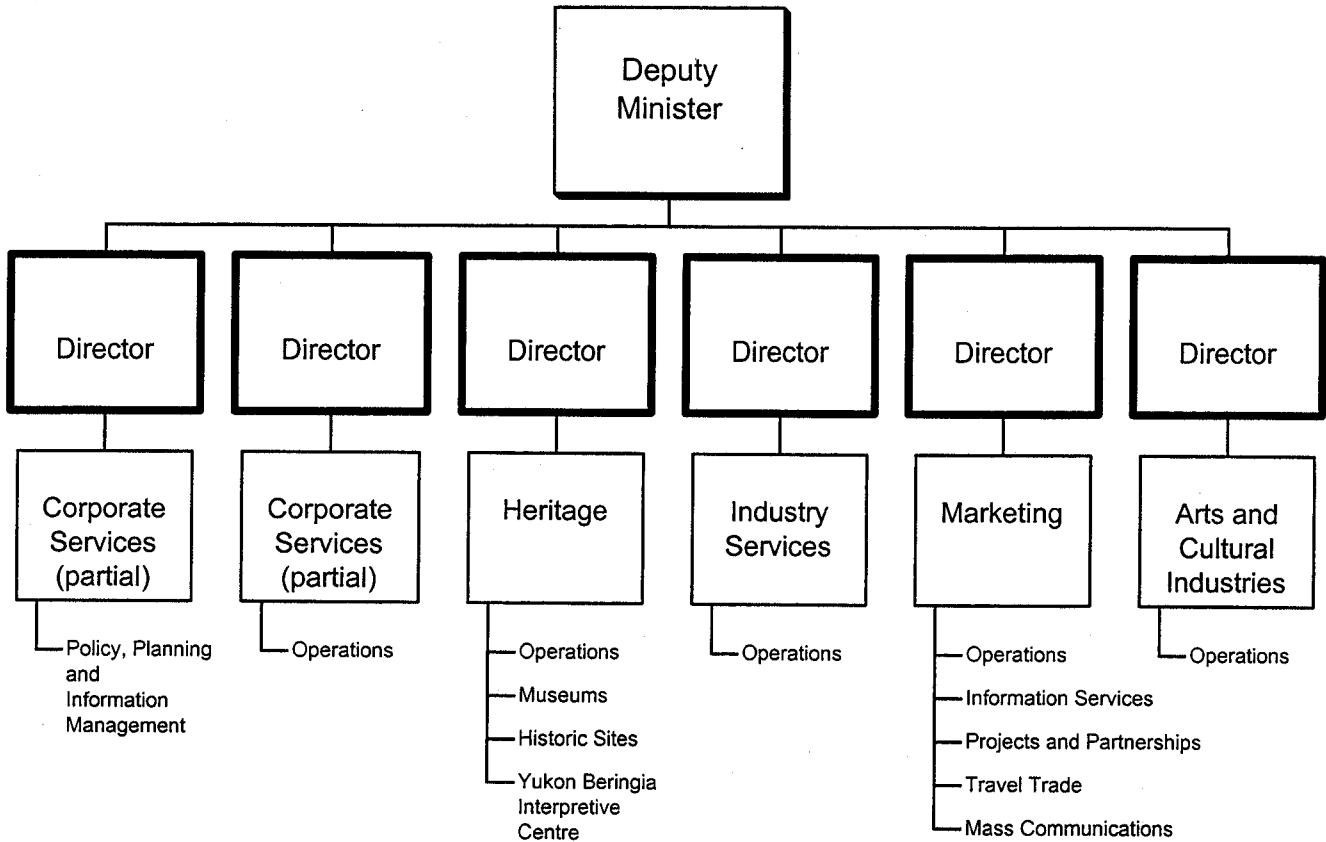
D. Brennan

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.

DEPARTMENT OF TOURISM

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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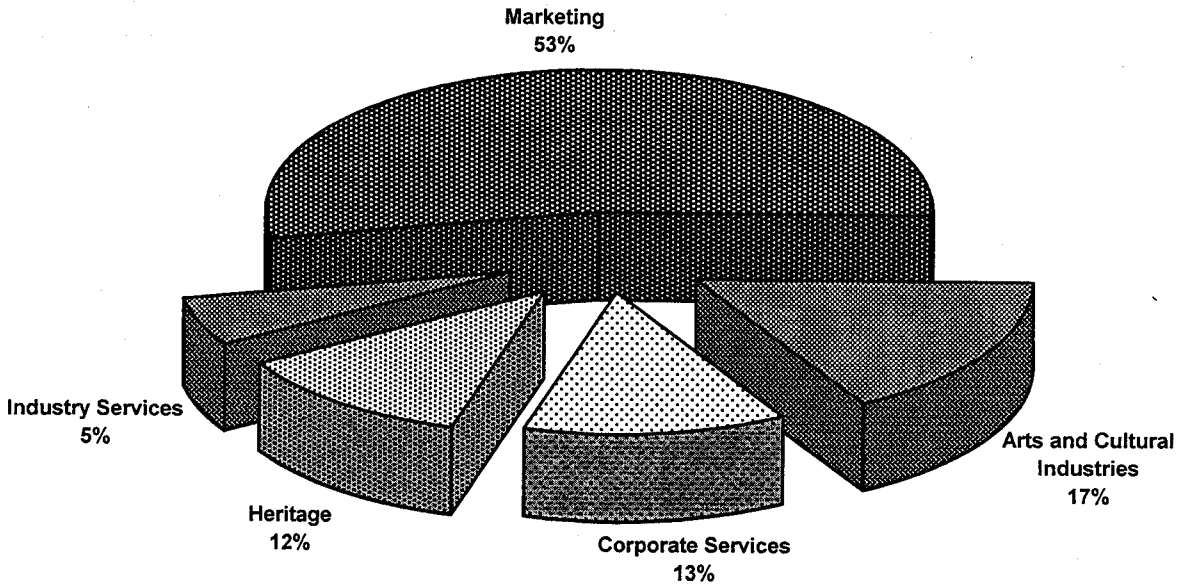
FINANCIAL SUMMARY (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,483	1,409	5%	1,081
Heritage	1,370	1,298	6%	1,134
Industry Services	631	623	1%	558
Marketing	6,160	5,879	5%	5,399
Arts and Cultural Industries	1,908	1,724	11%	1,475
Total Operation and Maintenance Vote 13	11,552	10,933	6%	9,647
Operation and Maintenance Recoveries				
	240	240	0%	260
Revenue				
	220	220	0%	74
Allotments				
Personnel	4,217	4,004	5%	3,307
Other	5,018	4,828	4%	4,665
Transfer Payments	2,317	2,101	10%	1,675
Total Allotments	11,552	10,933	6%	9,647

Note:

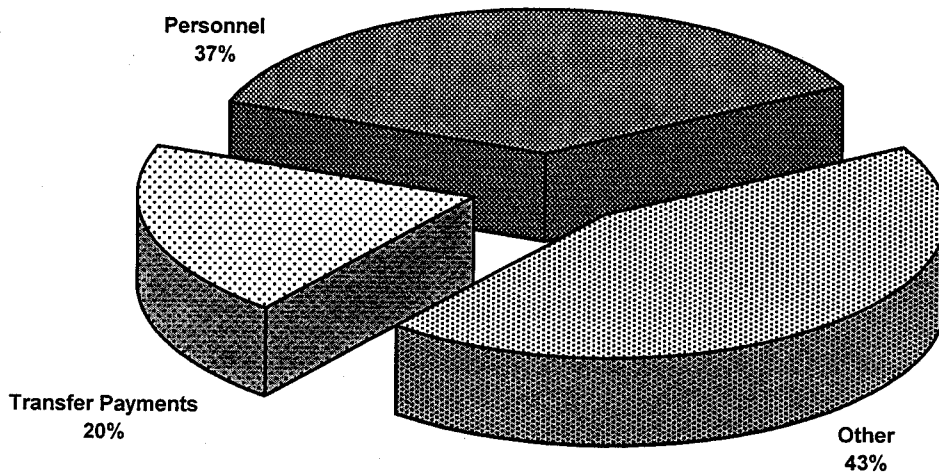
Restated 1999-00 Actual to be consistent with the 2000-01 Forecast and the 2001-02 Estimate presentation.

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



**2001-02 Estimate
Distribution of O&M Expenditures by Allotment**



TOURISM

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.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Operations	1,483	1,409	5%	1,081
Total Corporate Services	1,483	1,409	5%	1,081
Allotments				
Personnel	810	766	6%	637
Other	343	313	10%	284
Transfer Payments	330	330	0%	160
Total Allotments	1,483	1,409	5%	1,081

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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.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Operations	347	344	1%	294
Museums	512	418	22%	360
Historic Sites	165	153	8%	144
Yukon Beringia Interpretive Centre	346	383	-10%	336
Total Heritage	1,370	1,298	6%	1,134
Allotments				
Personnel	715	670	7%	622
Other	354	415	-15%	353
Transfer Payments	301	213	41%	159
Total Allotments	1,370	1,298	6%	1,134

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HERITAGE

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	55	56	-2%	50
Archaeological Permits Issued (a)	25	22	14%	19
Heritage Impact Reviews (a)	400	400	0%	350
Identified Yukon Archaeological Sites (c)	2,810	2,800	0%	2,797
Archaeological Collections Curated	340	331	3%	315
Palaeontological Collections Curated	110	95	16%	84
Federal Fossil Export Applications Reviewed	25	19	32%	17
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,600	2,556	2%	2,505
Yukon Historic Inventory Buildings (a,e)	25	40	-38%	27
Fort Selkirk Visitors (b)	1,350	1,293	4%	1,297
Herschel Island Visitors (b)	700	600	17%	700
Museums (#)				
First Nations Cultural/Heritage Centres (a)	3	3	0%	3
Museums (a,f)	8	8	0%	8
Visitors to Museums (b,g)	74,000	74,000	0%	75,800
Registered Artifacts (c)	36,500	34,624	5%	32,799
Geographic Place Names (#)				
Applications Received (a)	30	25	20%	45
Applications Approved (a)	25	20	25%	25

Sources:

- a) Departmental Records.
- b) On-site visitor counts; e.g. Renewable Resources park/campground visitor figures.
- c) Canadian Heritage Information Network - Total entries.

Footnotes:

- d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
- e) Includes actual or projected number of buildings recorded in fiscal year.
- f) Includes Yukon Historical and Museums Association (Y.H.M.A.).
- g) Includes the Y.H.M.A. Walking Tour - paid admissions only.

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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.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Operations	631	623	1%	558
Total Industry Services	631	623	1%	558
Allotments				
Personnel	459	415	11%	340
Other	172	208	-17%	218
Transfer Payments	0	0	0%	0
Total Allotments	631	623	1%	558

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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.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Operations	1,268	1,337	-5%	1,213
Information Services	1,253	1,202	4%	1,022
Projects and Partnerships	507	511	-1%	212
Travel Trade	1,379	1,431	-4%	1,300
Mass Communications	1,753	1,398	25%	1,652
Total Marketing	6,160	5,879	5%	5,399
Allotments				
Personnel	1,658	1,647	1%	1,327
Other	3,905	3,663	7%	3,660
Transfer Payments	597	569	5%	412
Total Allotments	6,160	5,879	5%	5,399

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MARKETING

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operational Indicators (June - September) (a)				
Visitors (000's) (b)				
Private Auto/RV	160.3	158.6	1%	169.3
Bus	50.4	50.4	0%	57.0
Total	210.7	209.0	1%	226.3
Visitor Origins (b)				
United States	81%	81%	n/a	82%
Canada	6%	6%	n/a	6%
Overseas	13%	13%	n/a	12%
Visitor Expenditures in Yukon (\$ millions) (b,c)				
	58.0	57.9	0%	62.7
Requests for Information (000's) (October - September)	55.0	42.0	31%	44.5

- a) June - September figures represent approximately 75% of total visitors each year.
- b) Source - Canadian Customs Border Crossing Statistics.
- c) Source - 1999 Visitor Exit Survey.

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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.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Operations	1,908	1,724	11%	1,475
Total Arts and Cultural Industries	1,908	1,724	11%	1,475
Allotments				
Personnel	575	506	14%	381
Other	244	229	7%	150
Transfer Payments	1,089	989	10%	944
Total Allotments	1,908	1,724	11%	1,475

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ARTS AND CULTURAL INDUSTRIES

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	18	17	6%	17
Projects Funded (#)	18	18	0%	16
Dollars Approved (\$000's)	919	919	0%	874
Dollars Claimed/Expended (\$000's)	919	919	0%	874
Advanced Artists				
Applications Received (#)	70	78	-10%	61
Applications Approved (#)	22	26	-15%	23
Dollars Requested (\$000's)	300	305	-2%	280
Dollars Approved (\$000's)	70	70	0%	70
Dollars Claimed (\$000's)	70	70	0%	70
Collections				
Permanent Collection (#)	180	169	7%	166
Government Art Bank (#)	525	515	2%	515
Student Permanent Art Collection (#)	118	108	9%	98
Arts Development				
Workshops (#)	2	0	100%	1
Exhibitions (#)	2	2	0%	4
Special Events (#)	6	8	-25%	1

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RECOVERIES AND REVENUE (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Arts and Cultural Industries				
Yukon Lotteries Commission	240	240	0%	260
TOTAL RECOVERIES	240	240	0%	260
REVENUE				
Corporate Services				
Vacation Guide Advertising Revenue	140	140	0%	0
Heritage				
Yukon Beringia Interpretive Centre	80	80	0%	74
TOTAL REVENUE	220	220	0%	74

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TRANSFER PAYMENTS (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Heritage				
Museum Grants	23	35	-34%	69
Arts and Cultural Industries				
Arts Centre Corporation	349	349	0%	349
Total Grants	372	384	-3%	418
CONTRIBUTIONS				
Corporate Services				
Tourism Industry Association of Yukon				
- Administration	130	130	0%	100
- Vacation Guide	140	140	0%	0
First Nation Tourism Association	60	60	0%	60
Heritage				
Yukon Science Institute	16	30	-47%	13
Innovators in the School	7	7	0%	6
Museums				
- Training Support	1	1	0%	0
- General Operation and Maintenance				
Support	11	11	0%	11
- Curator/Director Salary Support	143	129	11%	60
Stay Another Day - Heritage Projects	100	0	100%	0
Marketing				
Yukon Convention Bureau Society	80	155	-48%	25
Alaska Tourism Marketing Council	267	267	0%	267
Wilderness Tourism Association of the Yukon	65	65	0%	80
Yukon Quest	185	50	270%	0
Prior Years' Contributions	0	32	-100%	40
Arts and Cultural Industries				
Yukon Recreation Advisory Committee				
(YRAC) Arts Group	515	515	0%	485
Artist in School	25	25	0%	25
Dawson City Arts Society	100	100	0%	50
Stay Another Day - Arts Themed Events	100	0	100%	0
Prior Years' Contributions	0	0	0%	35
Total Contributions	1,945	1,717	13%	1,257
TOTAL TRANSFER PAYMENTS	2,317	2,101	10%	1,675