

HIGHWAYS AND PUBLIC WORKS



VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

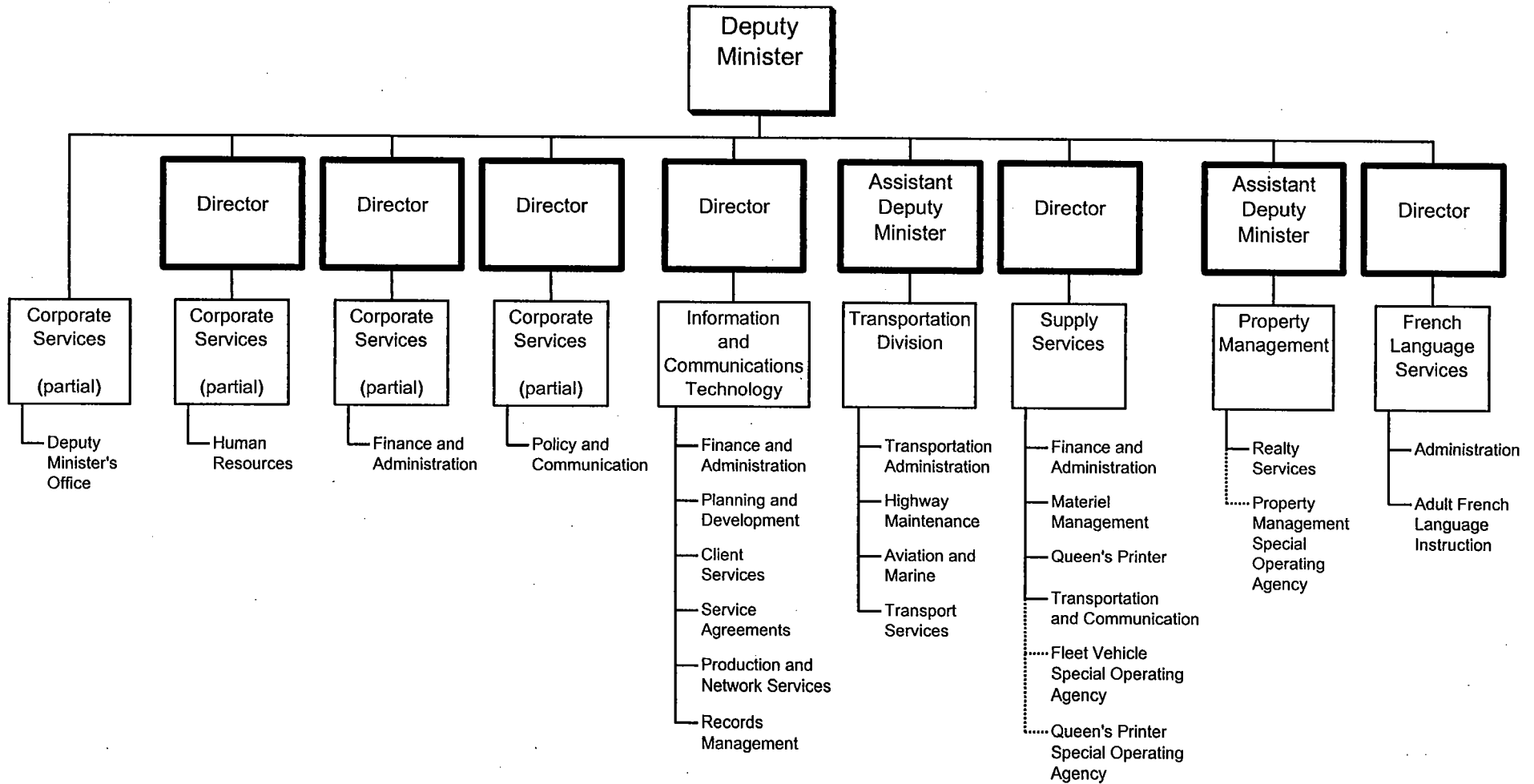
J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

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.

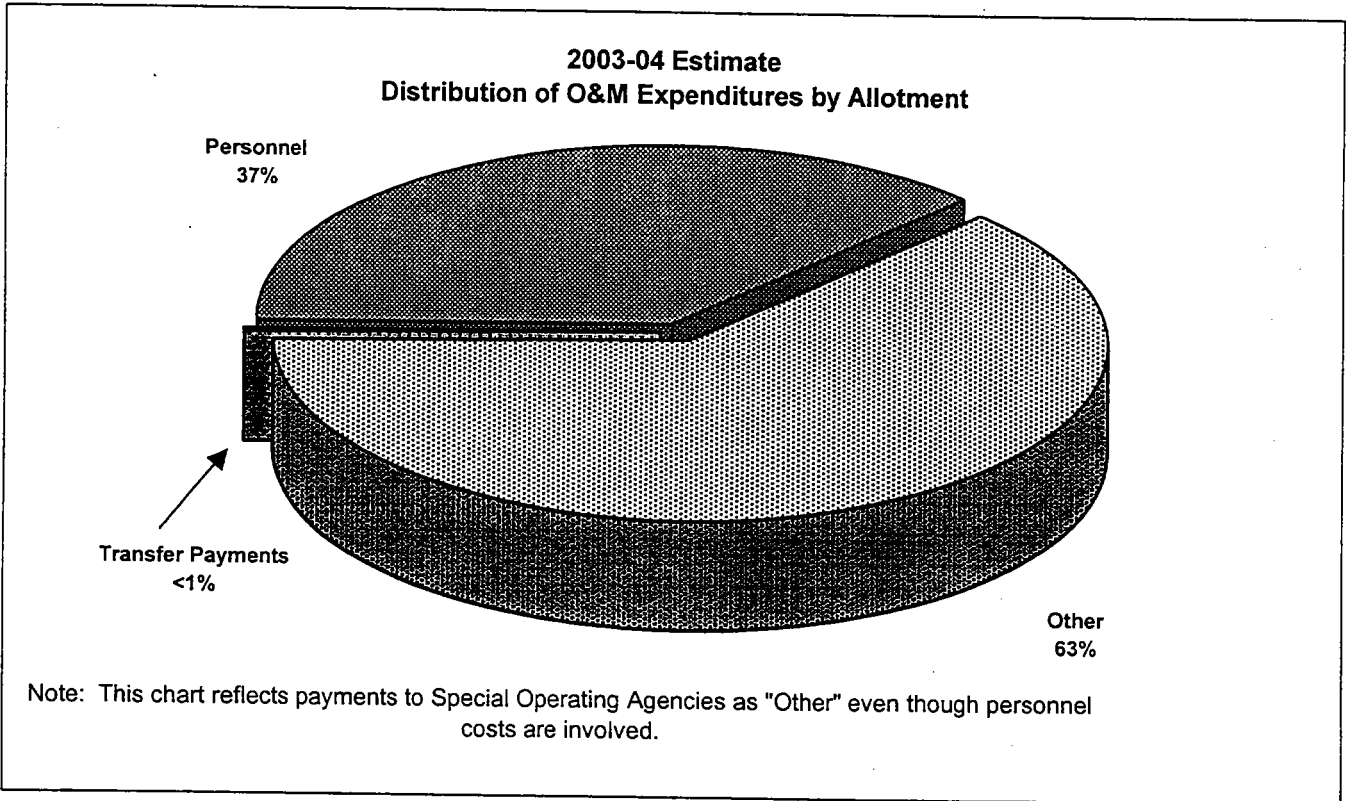
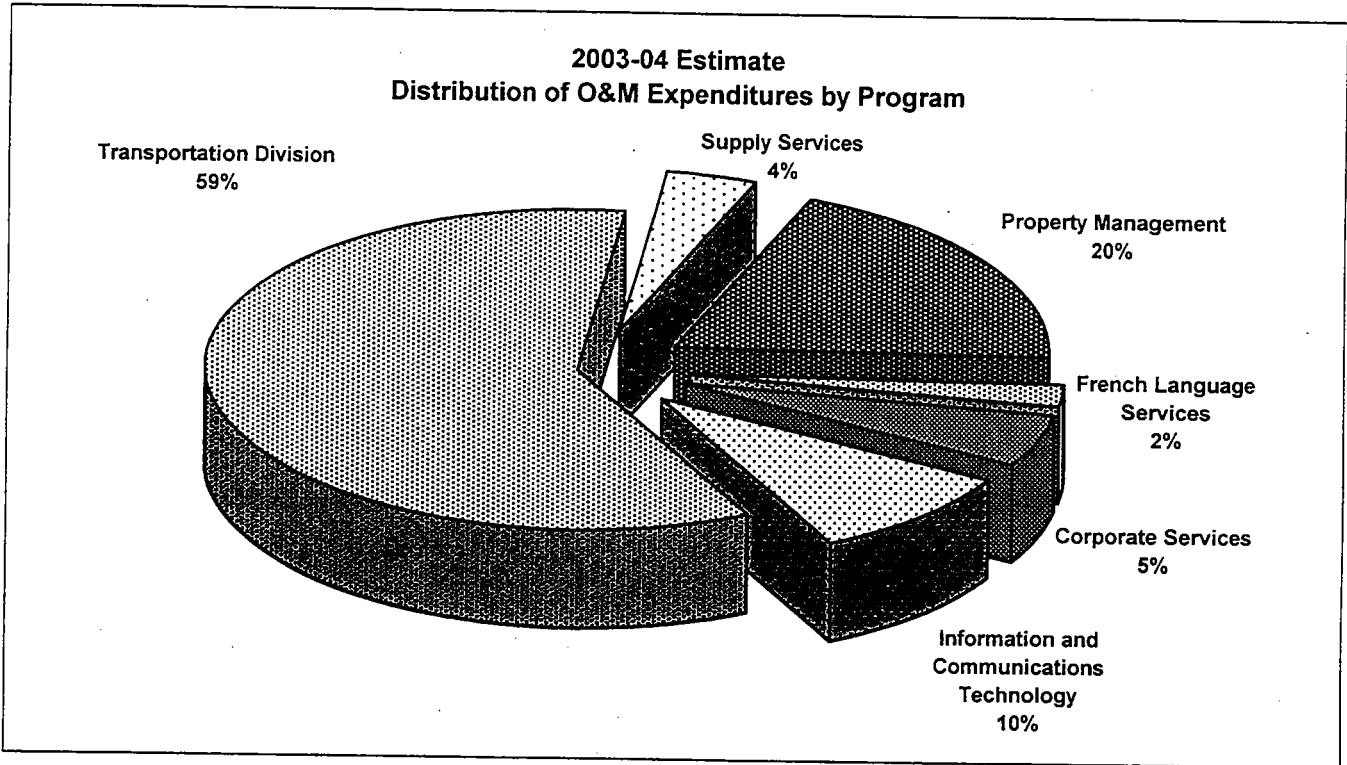
**VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,391	3,250	4%	3,378
Information and Communications Technology	6,240	6,370	-2%	6,449
Transportation Division	39,140	40,050	-2%	39,860
Supply Services	2,423	2,621	-8%	2,510
Property Management	12,941	12,758	1%	13,201
French Language Services	1,537	1,541	0%	1,601
Total Operation and Maintenance Vote 55	65,672	66,590	-1%	66,999
Operation and Maintenance Recoveries				
	3,752	3,830	-2%	3,872
Revenue				
	876	832	5%	1,258
Allotments				
Personnel	24,377	24,410	0%	24,835
Other	41,023	41,868	-2%	41,857
Transfer Payments	272	312	-13%	307
Total Allotments	65,672	66,590	-1%	66,999

Note:

Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 presentation.

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HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services and deliver the Business Incentive Program to the public.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	298	293	2%	347
Human Resources	694	682	2%	731
Finance and Administration	1,916	1,774	8%	1,776
Policy and Communication	483	501	-4%	524
Total Corporate Services	3,391	3,250	4%	3,378
Allotments				
Personnel	2,282	2,223	3%	2,425
Other	1,104	977	13%	953
Transfer Payments	5	50	-90%	0
Total Allotments	3,391	3,250	4%	3,378

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Number of Public Tenders Issued	100	119	-16%	126
Bid Challenges (#)	4	4	0%	4

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Finance and Administration	465	436	7%	408
Planning and Development	645	669	-4%	788
Client Services	407	353	15%	440
Service Agreements	341	280	22%	196
Production and Network Services	3,906	4,173	-6%	4,246
Records Management	476	459	4%	371
Total Information and Communications Technology	6,240	6,370	-2%	6,449
Allotments				
Personnel	3,171	3,197	-1%	3,146
Other	3,069	3,173	-3%	3,303
Transfer Payments	0	0	0%	0
Total Allotments	6,240	6,370	-2%	6,449

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to records requests (#)	110	110	0%	39
Records Centre				
Records Centre file requests (#)	4,377	4,377	0%	4,022
Government of Yukon Website Visitors per day (#)	1,700	1,700	0%	N/A
Production and Network Services				
Computer Viruses Stopped (#)	72,002	72,002	0%	N/A
Helpdesk Inquiries (#)	15,176	15,176	0%	13,088
Information and Communications Technology Infrastructure				
Number of Computers	2,200	2,200	0%	2,200
Networked sites in Territory (#)	85	85	0%	85
Computer Applications (#)	69	69	0%	60
Mobile Communications (MDMRS)				
Active mobile/portable radios (#)	742	742	0%	794
Repeater sites in Territory (#)	46	46	0%	46

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 (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Transportation Administration	2,131	2,060	3%	2,045
Highway Maintenance	30,223	31,171	-3%	31,000
Aviation and Marine	5,253	5,243	0%	5,224
Transport Services	1,533	1,576	-3%	1,591
Total Transportation Division	39,140	40,050	-2%	39,860
Allotments				
Personnel	16,024	16,118	-1%	16,479
Other	23,116	23,932	-3%	23,381
Transfer Payments	0	0	0%	0
Total Allotments	39,140	40,050	-2%	39,860

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Highway Systems				
Total length of all Highways/Roads (Km)	4,802	4,802	0%	4,683
Number of Bridges	143	143	0%	144
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	2	2	0%	2
Community (#)	10	10	0%	10
Airstrips (#)	16	16	0%	16

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Finance and Administration	312	325	-4%	302
Materiel Management	802	884	-9%	928
Queen's Printer	316	449	-30%	332
Transportation and Communication	993	963	3%	948
Total Supply Services	2,423	2,621	-8%	2,510
Allotments				
Personnel	1,768	1,784	-1%	1,757
Other	655	837	-22%	753
Transfer Payments	0	0	0%	0
Total Allotments	2,423	2,621	-8%	2,510

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Material Management				
Purchasing Contracts (Volume)	2,400	2,150	12%	2,042
Transportation and Communication				
Transportation Related Contracts (Volume)	291	285	2%	283
Reservations Processed (Volume)	4,097	3,725	10%	2,286
Canada Post and Courier (pieces outgoing)	650,000	650,000	0%	593,261
Incoming/Internal Mail	1,100,000	1,100,000	0%	1,055,302

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Realty Services	12,941	12,758	1%	13,201
Total Property Management	12,941	12,758	1%	13,201
Allotments				
Personnel	0	0	0%	0
Other	12,859	12,686	1%	13,176
Transfer Payments	82	72	14%	25
Total Allotments	12,941	12,758	1%	13,201

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	373	373	0%	373
Sq. Feet of Buildings Owned	3,512,751	3,512,751	0%	3,433,698
Number of Buildings Leased	51	51	0%	51
Sq. Feet of Buildings Leased	354,213	328,247	8%	297,339

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings. These figures do not include facilities and leasing arrangements resulting from devolution of Northern Affairs Program to the Government of the Yukon.

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	1,458	1,458	0%	1,528
Adult French Language Instruction	79	83	-5%	73
Total French Language Services	1,537	1,541	0%	1,601
Allotments				
Personnel	1,132	1,088	4%	1,028
Other	220	263	-16%	291
Transfer Payments	185	190	-3%	282
Total Allotments	1,537	1,541	0%	1,601

HIGHWAYS AND PUBLIC WORKS

RECOVERIES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Services				
Deposit Forfeitures	1	2	-50%	2
Prior Years' Recoveries	0	0	0%	80
Information and Communications Technology				
Corporation Central Facility Processing Cost	93	93	0%	93
PC Maintenance	6	6	0%	6
Service Agreements	350	304	15%	310
Prior Years' Recoveries	0	8	-100%	0
Transportation Division				
Highways Employee Housing	29	24	21%	21
Recoverable Services	295	295	0%	324
Weigh Stations	150	147	2%	134
Airports	1,381	1,425	-3%	1,390
Supply Services				
Queen's Printer Subscriptions	65	149	-56%	48
Travel Agent Processing	8	8	0%	8
French Language Services				
Canadian Heritage	1,374	1,369	0%	1,456
TOTAL RECOVERIES	3,752	3,830	-2%	3,872

HIGHWAYS AND PUBLIC WORKS

REVENUE (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	1	1	0%	12
Prior Years' Revenue	0	0	0%	347
Transportation Division				
Highway Information Sign/Permits	10	2	400%	2
Aviation Operations	753	746	1%	809
Motor Transport Board Fees	7	7	0%	6
Weigh Station Fees	95	66	44%	66
French Language Services				
Adult French Class Fees	10	10	0%	16
	876	832	5%	1,258

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TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Kwanlin Dun First Nation	5	50	-90%	0
Property Management				
Miles Canyon Historical Railway Society	82	72	14%	25
French Language Services				
Association franco-yukonnaise	160	160	0%	192
Yukon Hospital Corporation	25	30	-17%	63
Prior Years' Contributions	0	0	0%	27
TOTAL TRANSFER PAYMENTS	272	312	-13%	307