

TOURISM AND CULTURE



VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

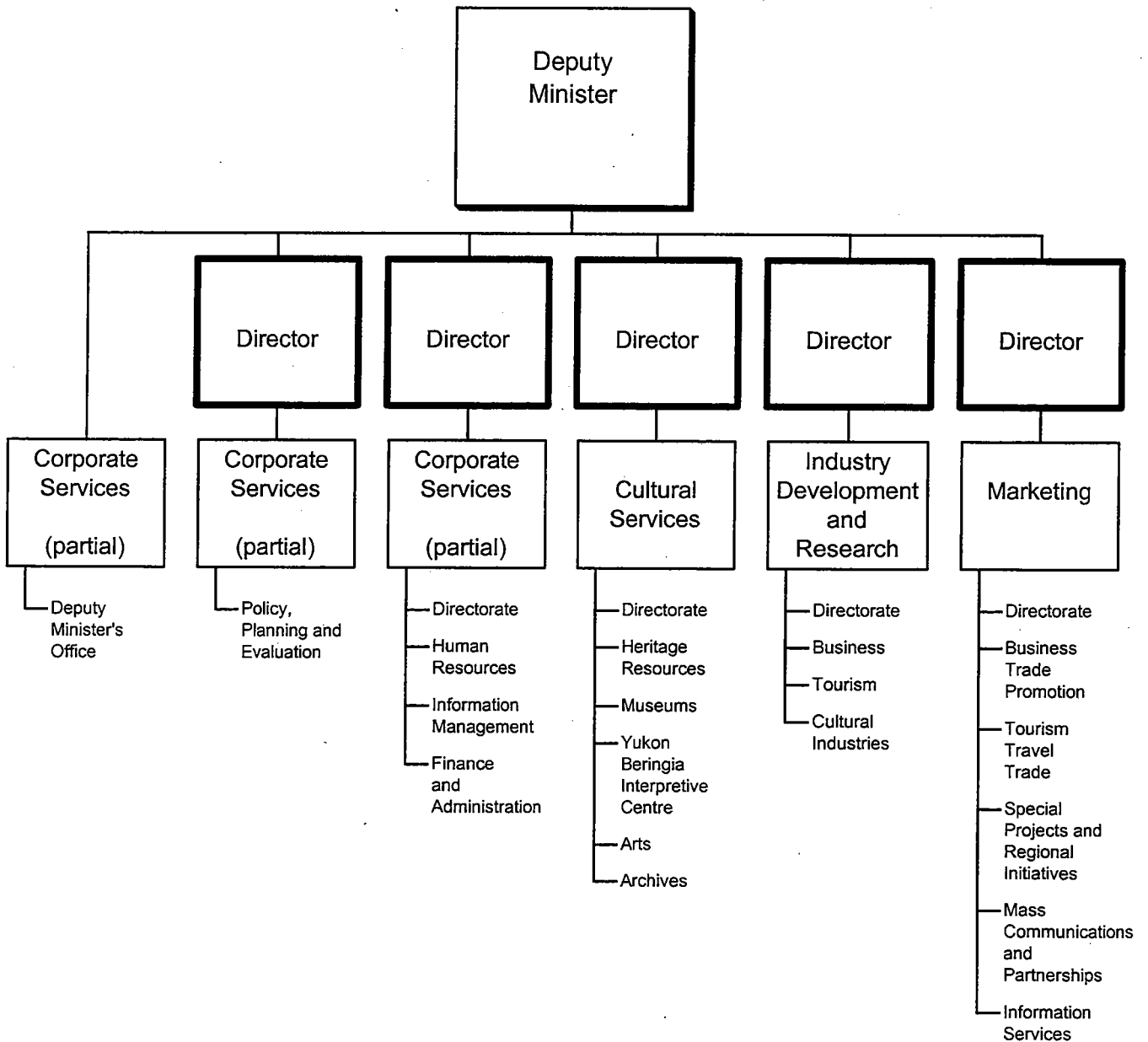
V. Hancock

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, 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 and cultural industries 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.

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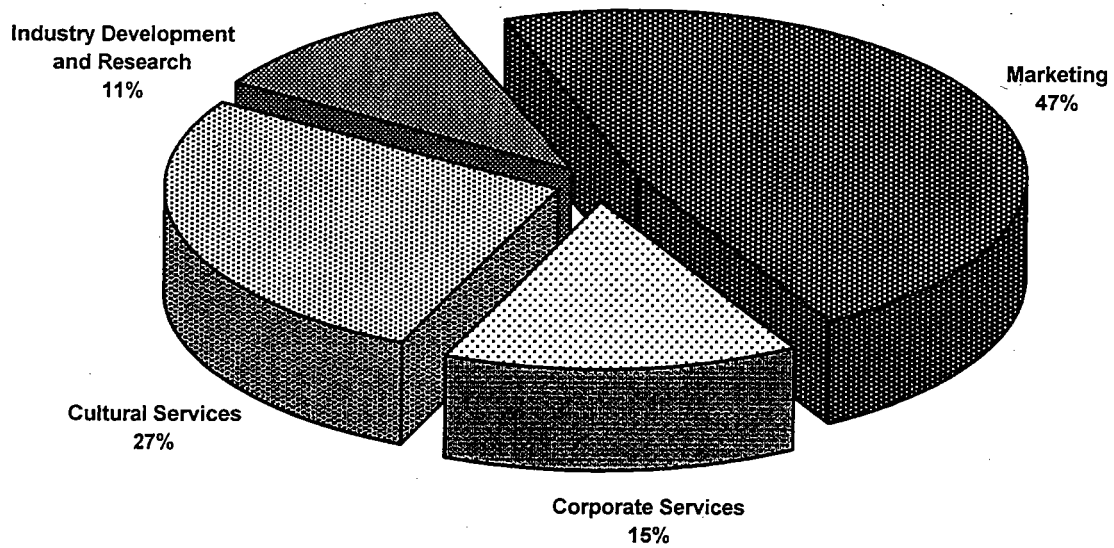
FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,102	2,108	0%	2,203
Cultural Services	3,914	3,869	1%	3,970
Industry Development and Research	1,559	1,643	-5%	1,732
Marketing	6,793	7,392	-8%	6,869
Total Operation and Maintenance Vote 54	14,368	15,012	-4%	14,774
Operation and Maintenance Recoveries				
	420	560	-25%	513
Revenue				
	232	232	0%	230
Allotments				
Personnel	5,920	6,093	-3%	5,881
Other	5,026	5,637	-11%	5,618
Transfer Payments	3,422	3,282	4%	3,275
Total Allotments	14,368	15,012	-4%	14,774

Note:

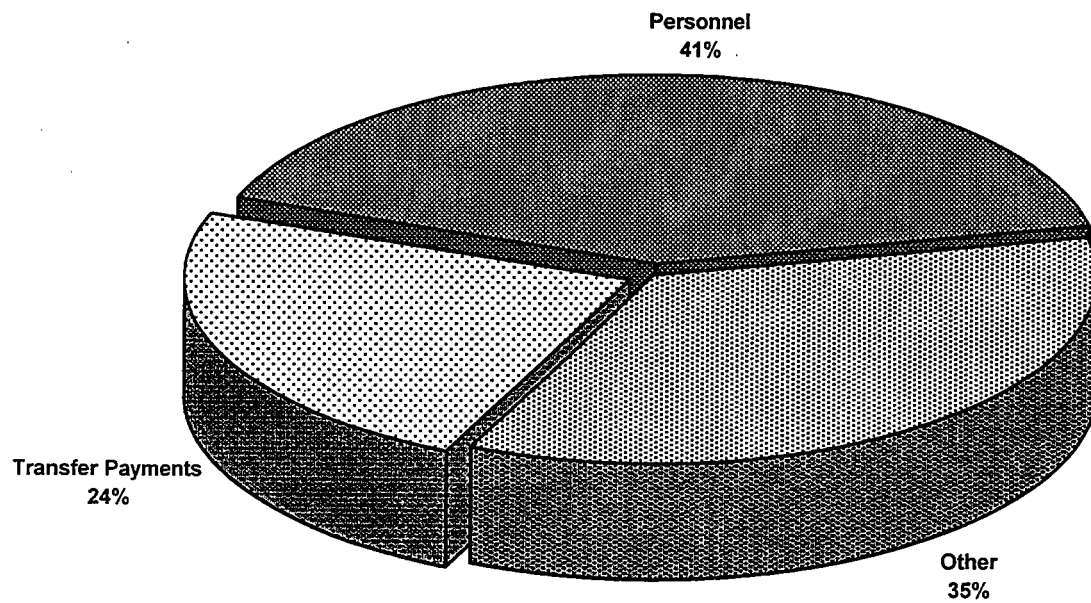
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

**2003-04 Estimate
Distribution of O&M Expenditures by Program**



**2003-04 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 (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	322	330	-2%	364
Directorate	107	120	-11%	151
Human Resources	113	114	-1%	123
Information Management	109	110	-1%	211
Finance and Administration	1,081	1,067	1%	991
Policy, Planning and Evaluation	370	367	1%	363
Total Corporate Services	2,102	2,108	0%	2,203
Allotments				
Personnel	1,300	1,292	1%	1,347
Other	802	816	-2%	856
Transfer Payments	0	0	0%	0
Total Allotments	2,102	2,108	0%	2,203

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CULTURAL SERVICES

PROGRAM OBJECTIVES

- 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.
- 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 (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	456	439	4%	402
Heritage Resources	397	445	-11%	399
Museums	415	413	0%	524
Yukon Beringia Interpretive Centre	245	229	7%	308
Arts	1,588	1,483	7%	1,493
Archives	813	860	-5%	844
Total Cultural Services	3,914	3,869	1%	3,970
Allotments				
Personnel	1,889	1,959	-4%	1,897
Other	336	371	-9%	473
Transfer Payments	1,689	1,539	10%	1,600
Total Allotments	3,914	3,869	1%	3,970

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CULTURAL SERVICES Heritage Resources

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	71	6%	89
Heritage Impact Reviews (a)	375	321	17%	350
Archaeology				
Archaeological Permits Issued (a)	15	13	15%	21
Identified Yukon Archaeological Sites (b)	2,980	2,966	0%	2,851
Archaeological Collections Curated	420	411	2%	378
Palaeontology				
Palaeontological Collections Curated	135	124	9%	111
Federal Fossil Export Applications Reviewed	17	16	6%	21
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,730	2,700	1%	2,655
Yukon Historic Inventory Buildings (a,e)	40	27	48%	92
Fort Selkirk Visitors (c,f)	1,300	1,082	20%	1,384
Herschel Island Visitors (c)	500	616	-19%	502
Geographic Place Names (#)				
Applications Received (a,g)	50	5	900%	18
Applications Approved (a,g)	15	10	50%	15

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network - Total entries since inception of the program.
- 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) Includes actual or projected number of buildings recorded in fiscal year.
- f) Fluctuation due to poor weather conditions in August 2002.
- g) Projected increase due to vacant Toponymist position in 2002/03 (which will be staffed early in the new year).

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CULTURAL SERVICES Museums

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	4	4	0%	4
Museums (a,d)	12	8	50%	8
Visitors to Museums (b,e)	70,000	65,000	8%	66,181
Visitors to Yukon Beringia Interpretive Centre	23,000	21,000	10%	22,544
Registered Artifacts (c)	37,278	37,032	1%	36,731
Records with digital images	10,946	6,815	61%	6,275
Searching for our Heritage (#)				
Institutions	110	107	3%	104
Objects	4,300	4,100	5%	4,062
Images	2,000	1,800	11%	1,607

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 the Yukon Historical and Museums Association (Y.H.M.A.) Walking Tour - paid admissions only.

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CULTURAL SERVICES Arts

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	21	21	0%	20
Projects Funded (#) (a)	42	38	11%	52
Dollars Approved (\$000's) (a)	1,664	1,658	0%	1,652
Advanced Artists				
Applications Received (#)	60	57	5%	56
Applications Approved (#)	25	23	9%	23
Dollars Requested (\$000's)	208	207	0%	191
Dollars Approved (\$000's)	80	80	0%	74
Collections				
Permanent Collection (#)	191	181	6%	172
Student Permanent Art Collection (#)	138	128	8%	118
Arts Development				
Workshops (#)	9	13	-31%	6
Exhibitions (#)	1	0	100%	2
Special Events (#)	4	7	-43%	10

Sources:

a) Departmental Records.

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CULTURAL SERVICES Archives

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Researchers (#)	2,500	2,400	4%	2,870
Average Use per Day (#)	6	6	0%	6
Items Retrieved (#)	9,000	8,500	6%	10,557
Accessions (#)	120	120	0%	182
Photograph Prints and Negatives (#)	4,200	4,200	0%	4,230
Copies for Members of Public (#)	11,000	10,000	10%	13,964
Access to Information and Protection of Privacy Act Requests (#) (a)	10	8	25%	39

Notes:

- a) The 2003-04 Estimate and 2002-03 Forecast reflects Access to Information and Protection of Privacy Act (ATIPP) requests for archival records only. Responsibility for ATIPP administration has been transferred to Department of Highways and Public Works.

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INDUSTRY DEVELOPMENT AND RESEARCH

PROGRAM OBJECTIVES

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth and product development.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To foster long-term opportunities for Yukon businesses and people by:
 - facilitating infrastructure development and encouraging a positive investment climate;
 - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
 - promoting and facilitating investment in the Yukon.
- 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 enable the strategic growth and sustainability of cultural industries in the Yukon.
- 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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	255	359	-29%	248
Business	421	421	0%	603
Tourism	555	528	5%	564
Cultural Industries	328	335	-2%	317
Total Industry Development and Research	1,559	1,643	-5%	1,732
Allotments				
Personnel	977	953	3%	1,027
Other	347	455	-24%	403
Transfer Payments	235	235	0%	302
Total Allotments	1,559	1,643	-5%	1,732

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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 utilize new technologies to enhance conversion and response rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention meetings and incentive tourism markets.
- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	201	230	-13%	116
Business Trade Promotion	250	365	-32%	360
Tourism Travel Trade	1,310	1,292	1%	1,668
Special Projects and Regional Initiatives	1,585	1,585	0%	1,100
Mass Communications and Partnerships	2,015	2,542	-21%	2,262
Information Services	1,432	1,378	4%	1,363
Total Marketing	6,793	7,392	-8%	6,869
Allotments				
Personnel	1,754	1,889	-7%	1,610
Other	3,541	3,995	-11%	3,886
Transfer Payments	1,498	1,508	-1%	1,373
Total Allotments	6,793	7,392	-8%	6,869

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MARKETING

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operational Indicators (June - September) (c)				
Visitors (000's) (a)				
Private Auto/RV	200	198	1%	178
Bus	45	45	0%	38
Total	245	243	1%	216
Visitor Origins (a)				
United States	74%	73%	n/a	71%
Canada	19%	19%	n/a	19%
Overseas	7%	8%	n/a	10%
Visitor Expenditures in Yukon (\$ millions) (a,b)				
	49.0	48.8	0%	44.2
Requests for Information (000's) (October - September)				
	65	63	3%	62
Photography				
Major Projects Undertaken	65	58	12%	61
Number of Client Requests for Slide Loans	850	750	13%	650
Digitization of Photographs (d)	4,000	2,600	54%	4,600

Sources:

- a) Canadian Customs Border Crossing Statistics.
- b) 1999 Visitor Exit Survey.

Footnotes:

- c) June - September figures represent approximately 75% of total visitors each year.
- d) Total number of slides digitized since beginning of project in 1999 is 65,600.

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RECOVERIES AND REVENUE (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Cultural Services				
Yukon Lottery Commission	240	240	0%	180
Prior Years' Recoveries	0	30	-100%	4
Industry Development and Research				
Prior Years' Recoveries	0	101	-100%	0
Marketing				
City of Whitehorse - Information Kiosk	15	15	0%	15
Joint Yukon/Alaska Marketing Program	165	174	-5%	174
Prior Years' Recoveries	0	0	0%	140
TOTAL RECOVERIES	420	560	-25%	513
REVENUE				
Cultural Services				
Yukon Beringia Interpretive Centre	80	80	0%	72
Archives - Photocopier Fees	6	6	0%	5
Archives - Sale of Photographs	6	6	0%	6
Marketing				
Vacation Guide Advertising Revenue	140	140	0%	147
TOTAL REVENUE	232	232	0%	230

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TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	499	499	0%	499
Total Grants	499	499	0%	499
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	16	16	0%	16
Innovators in the School	7	7	0%	6
Museums - General Operation, Maintenance and Training Support	178	178	0%	177
Yukon Recreation Advisory Committee (YRAC) Arts Group	505	505	0%	473
Artist in School	25	25	0%	25
Dawson City Arts Society	250	125	100%	100
Friends of Yukon Archives Society	9	9	0%	9
Stay Another Day - Arts Themed Events	200	175	14%	282
Prior Years' Contributions	0	0	0%	13
Industry Development and Research				
Yukon Chamber of Commerce				
- Operation Support	36	36	0%	36
- Alaska Trade Show	8	8	0%	0
- Canada-Yukon Business Service Centre	45	45	0%	45
Yukon Federation of Labour	36	36	0%	36
Yukon Building and Construction Trades Council	15	15	0%	15
Canadian Information Processing Society	15	15	0%	30
Technology Innovation Centre	75	75	0%	75
Business Development Bank of Canada	5	5	0%	5
Prior Years' Contributions	0	0	0%	60

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TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (cont'd)				
Marketing				
Yukon Convention Bureau Society	200	200	0%	230
Alaska Travel Industry Association	267	285	-6%	286
Wilderness Tourism Association of the Yukon	264	274	-4%	50
Tourism North	157	154	2%	154
Yukon Quest	150	150	0%	185
Sourdough Rendezvous	15	15	0%	15
Tourism Industry Association of Yukon	285	270	6%	277
First Nation Tourism Association	60	60	0%	60
Yukon Tourism Marketing Partnership	100	100	0%	100
Prior Years' Contributions	0	0	0%	16
Total Contributions	2,923	2,783	5%	2,776
TOTAL TRANSFER PAYMENTS	3,422	3,282	4%	3,275