

HIGHWAYS AND PUBLIC WORKS

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

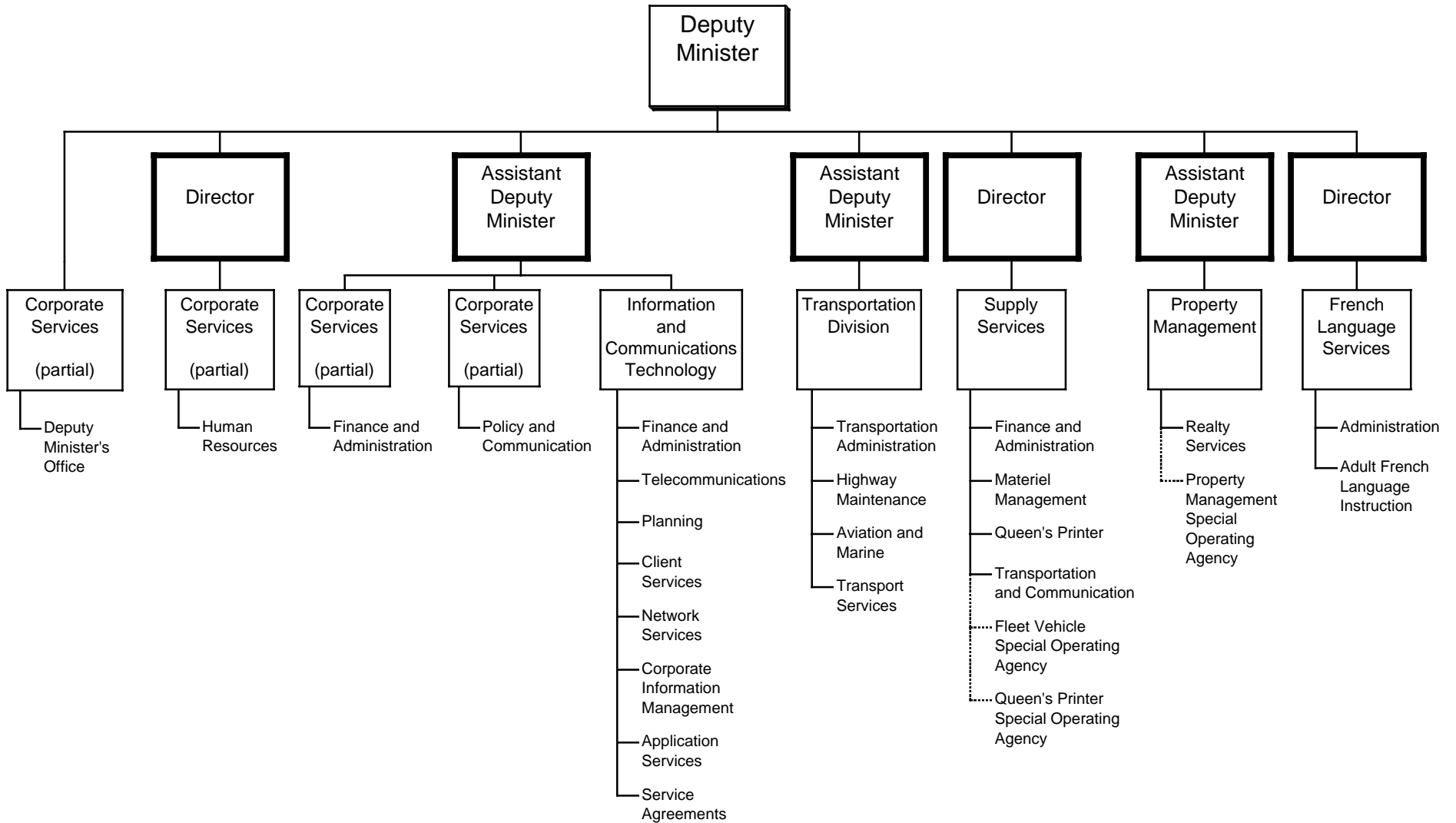
J. Stecyk

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.

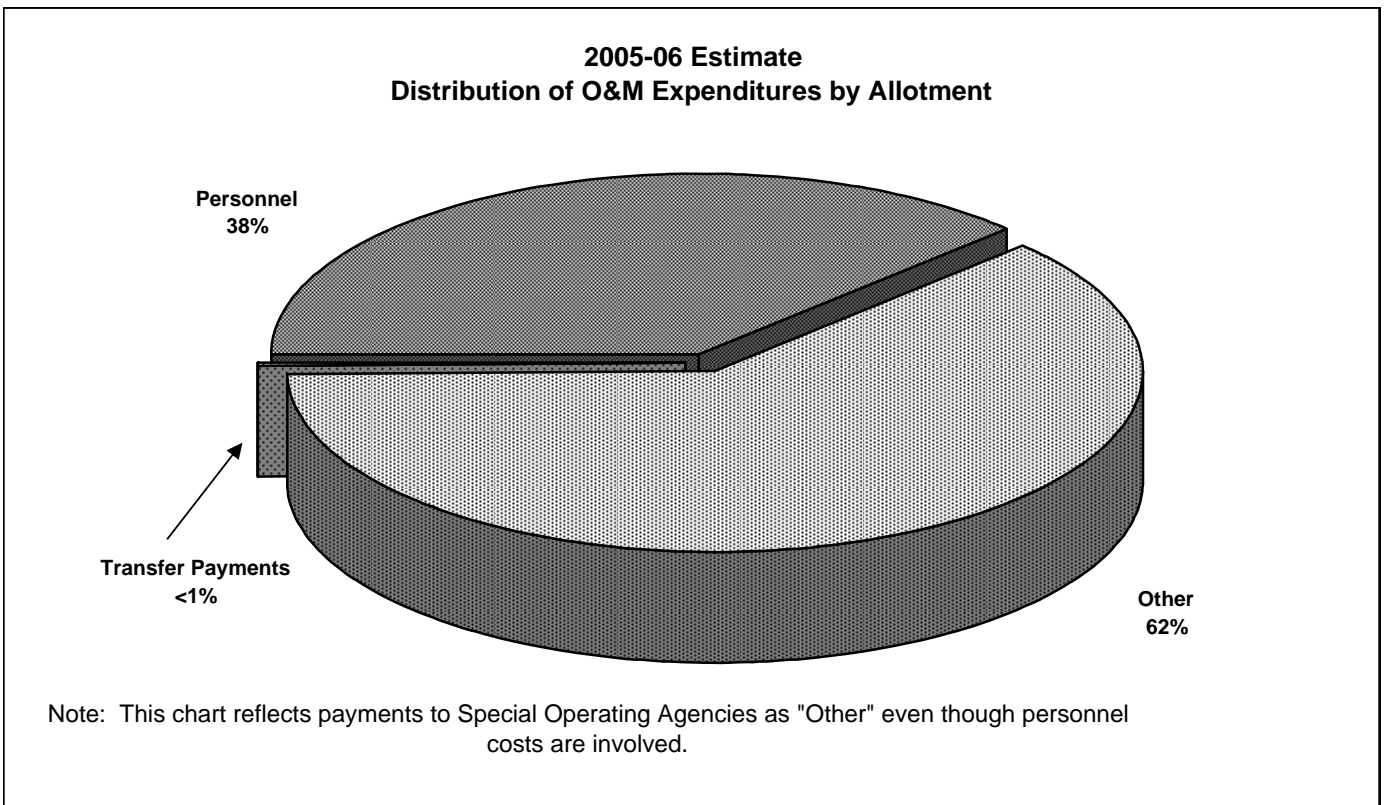
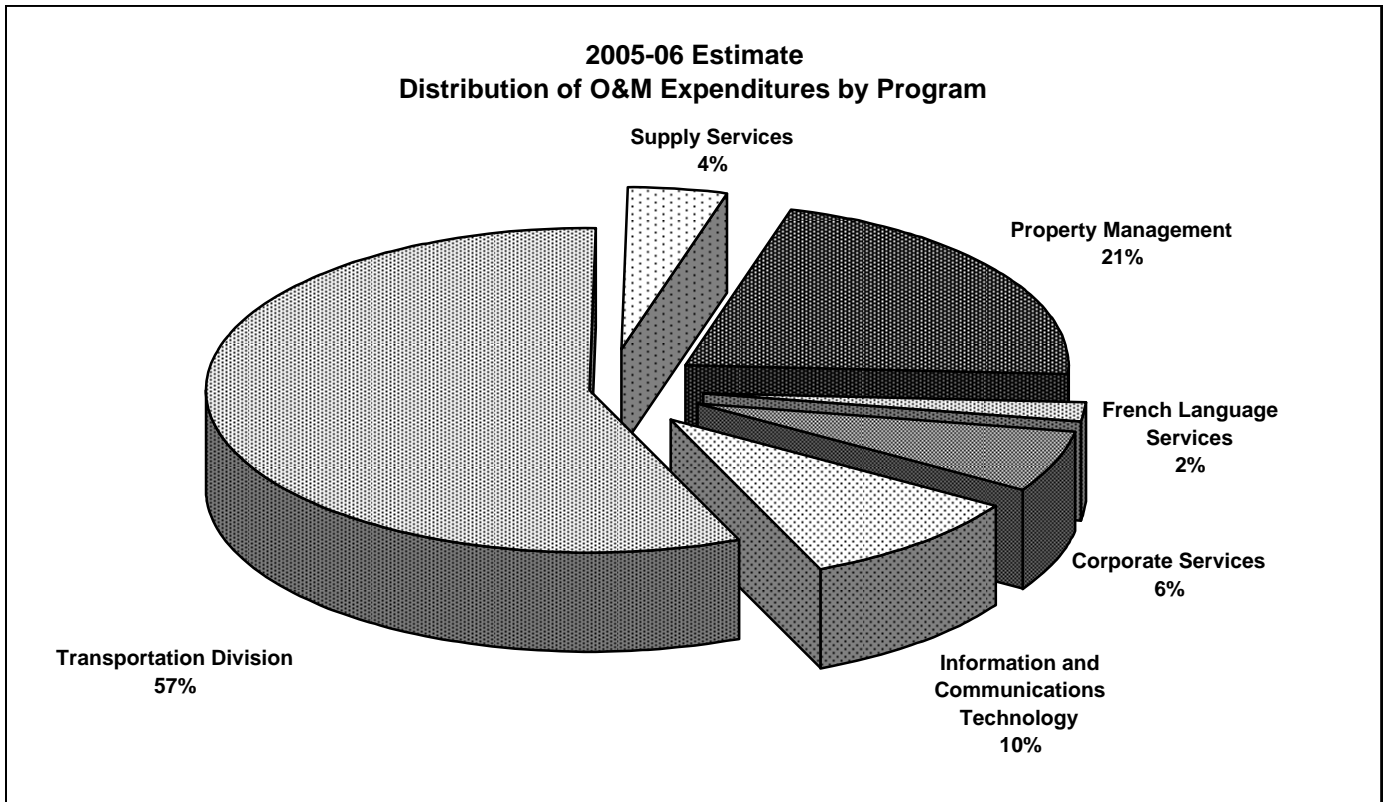
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FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,588	4,047	13%	3,632
Information and Communications Technology	7,320	7,190	2%	6,653
Transportation Division	42,930	42,716	1%	40,395
Supply Services	3,084	2,988	3%	3,053
Property Management	16,064	15,681	2%	15,720
French Language Services	1,529	1,638	-7%	1,551
Total Operation and Maintenance Vote 55	75,515	74,260	2%	71,004
Amortization Expense	20,500	19,952	3%	19,675
Operation and Maintenance Recoveries	3,759	3,748	0%	4,297
Revenue	13,545	13,234	2%	13,429
Allotments				
Personnel	28,543	27,793	3%	25,995
Other	46,760	46,230	1%	44,757
Transfer Payments	212	237	-11%	252
Total Allotments	75,515	74,260	2%	71,004

Note:

Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate 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.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	317	310	2%	299
Human Resources	742	702	6%	629
Finance and Administration	2,612	2,436	7%	2,192
Policy and Communication	917	599	53%	512
Total Corporate Services	4,588	4,047	13%	3,632
Allotments				
Personnel	3,024	2,552	18%	2,236
Other	1,564	1,495	5%	1,391
Transfer Payments	0	0	0%	5
Total Allotments	4,588	4,047	13%	3,632

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Number of Public Tenders Issued	45	45	0%	43
Bid Challenges (#)	3	2	50%	0

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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Finance and Administration	429	477	-10%	450
Telecommunications	511	404	26%	289
Planning	307	369	-17%	304
Client Services	621	637	-3%	447
Network Services	2,622	2,641	-1%	2,714
Corporate Information Management	668	529	26%	569
Application Services	1,732	1,688	3%	1,775
Service Agreements	430	445	-3%	105
Total Information and Communications Technology	7,320	7,190	2%	6,653
Allotments				
Personnel	4,048	3,910	4%	3,140
Other	3,272	3,280	0%	3,513
Transfer Payments	0	0	0%	0
Total Allotments	7,320	7,190	2%	6,653

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to records requests (#)	500	266	88%	266
Records Centre				
Records Centre file requests (#)	5,328	3,600	48%	3,590
Government of Yukon Website Visitors per day (#)	1,920	1,682	14%	1,377
Network Services				
Internet Based E-mail (#) (000's)	15,000	12,000	25%	10,000
SPAM Detected and Removed (#) (000's)	7,500	5,900	27%	n/a
Computer Viruses Stopped (#) (000's)	1,500	1,500	0%	200
Helpdesk Inquiries (#)	12,000	8,900	35%	12,700
Information and Communications Technology Infrastructure				
Number of Computers	3,101	2,830	10%	2,500
Networked sites in Territory (#)	115	110	5%	85
Computer Applications (#)	125	121	3%	119
Mobile Communications (MDMRS)				
Active mobile/portable radios (#)	700	700	0%	673
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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Transportation Administration	2,513	2,437	3%	2,231
Highway Maintenance	32,860	33,102	-1%	31,270
Aviation and Marine	5,809	5,488	6%	5,278
Transport Services	1,748	1,689	3%	1,616
Total Transportation Division	42,930	42,716	1%	40,395
Allotments				
Personnel	18,052	17,956	1%	17,398
Other	24,806	24,683	0%	22,939
Transfer Payments	72	77	-6%	58
Total Allotments	42,930	42,716	1%	40,395

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Highway Systems				
Total length of all Highways/Roads (Km)	4,849	4,847	0%	4,847
Number of Bridges	143	143	0%	143
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	2	2	0%	2
Community (#)	13	10	30%	10
Airstrips (#)	14	16	-13%	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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Finance and Administration	376	347	8%	361
Materiel Management	1,069	1,044	2%	999
Queen's Printer	352	346	2%	509
Transportation and Communication	1,287	1,251	3%	1,180
Prior Years' Activities	0	0	0%	4
Total Supply Services	3,084	2,988	3%	3,053
Allotments				
Personnel	2,307	2,226	4%	2,113
Other	777	762	2%	940
Transfer Payments	0	0	0%	0
Total Allotments	3,084	2,988	3%	3,053

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	2,000	2,000	0%	2,260
Transportation and Communication				
Transportation Related Contracts (Volume)	450	400	13%	373
Third Party Equipment Rental (Volume)	315	300	5%	157
Reservations Processed (Volume)	4,400	4,400	0%	5,303
Canada Post and Courier (pieces outgoing)	880,000	800,000	10%	565,619
Incoming/Internal Mail	1,980,000	1,800,000	10%	1,614,295

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	%	2003-04 ACTUAL
Activity				
Realty Services	16,064	15,681	2%	15,720
Total Property Management	16,064	15,681	2%	15,720
Allotments				
Personnel	0	0	0%	0
Other	16,064	15,681	2%	15,720
Transfer Payments	0	0	0%	0
Total Allotments	16,064	15,681	2%	15,720

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	478	475	1%	474
Sq. Feet of Buildings Owned	3,180,676	3,170,148	0%	3,202,244
Number of Buildings Leased	50	50	0%	49
Sq. Feet of Buildings Leased	404,286	403,001	0%	400,136
Number of Fee for Service Buildings	79	79	0%	0
Sq. Feet of Fee for Service Buildings	163,702	163,702	0%	0

* 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 include facilities and leasing arrangements resulting from devolution of Northern Affairs Program to Government of Yukon on April 1, 2004.

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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	1,430	1,528	-6%	1,469
Adult French Language Instruction	99	110	-10%	82
Total French Language Services	1,529	1,638	-7%	1,551
Allotments				
Personnel	1,112	1,149	-3%	1,108
Other	277	329	-16%	254
Transfer Payments	140	160	-13%	189
Total Allotments	1,529	1,638	-7%	1,551

HIGHWAYS AND PUBLIC WORKS

RECOVERIES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Deposit Forfeitures	1	1	0%	0
Information and Communications Technology				
Corporation Central Facility Processing Cost	93	93	0%	93
Corporation PC Maintenance	6	6	0%	6
Service Agreements	236	257	-8%	253
Transportation Division				
Highways Employee Housing	32	32	0%	25
Recoverable Services	295	295	0%	231
Weigh Stations	3	3	0%	1
National Safety Code Agreement	139	142	-2%	141
Airports	1,520	1,391	9%	1,423
Supply Services				
Queen's Printer Subscriptions	65	65	0%	108
Travel Agent Processing	23	17	35%	22
Property Management				
Prior Years' Recoveries	0	0	0%	618
French Language Services				
Canadian Heritage	1,344	1,444	-7%	1,376
Adult French Language	2	2	0%	0
TOTAL RECOVERIES	3,759	3,748	0%	4,297

HIGHWAYS AND PUBLIC WORKS

REVENUE (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	1	1	0%	4
Transportation Division				
Highway Information Signs/Permits	8	8	0%	8
Aviation Operations	729	682	7%	804
Motor Transport Board Fees	6	6	0%	5
Weigh Station Fees	82	82	0%	72
Red Line Passenger Train	20	0	100%	0
French Language Services				
Adult French Class Fees	20	16	25%	10
	866	795	9%	903
Amortization of Deferred Capital Contributions	12,679	12,439	2%	12,526
TOTAL REVENUE	13,545	13,234	2%	13,429

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	0	0%	5
Transportation Division				
Miles Canyon Historical Railway Society	72	72	0%	58
Prior Years' Contributions	0	5	-100%	0
French Language Services				
Association franco-yukonnaise	140	130	8%	147
Prior Years' Contributions	0	30	-100%	42
TOTAL TRANSFER PAYMENTS	212	237	-11%	252

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