

# HEALTH AND SOCIAL SERVICES



**VOTE 15**

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER**

**Hon. B. Cathers**

**DEPUTY MINISTER**

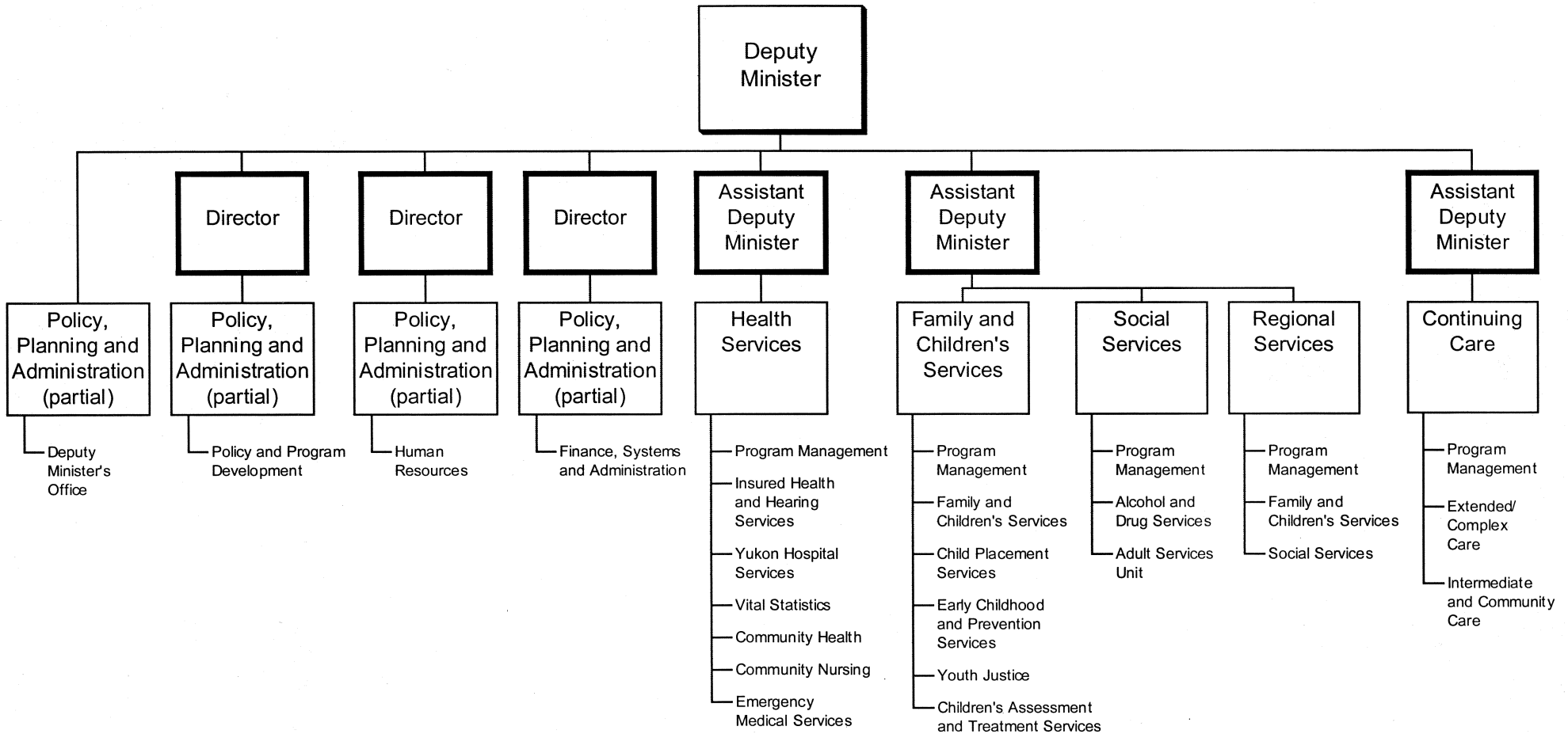
**J. Greschner**

**DEPARTMENTAL OBJECTIVE**

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



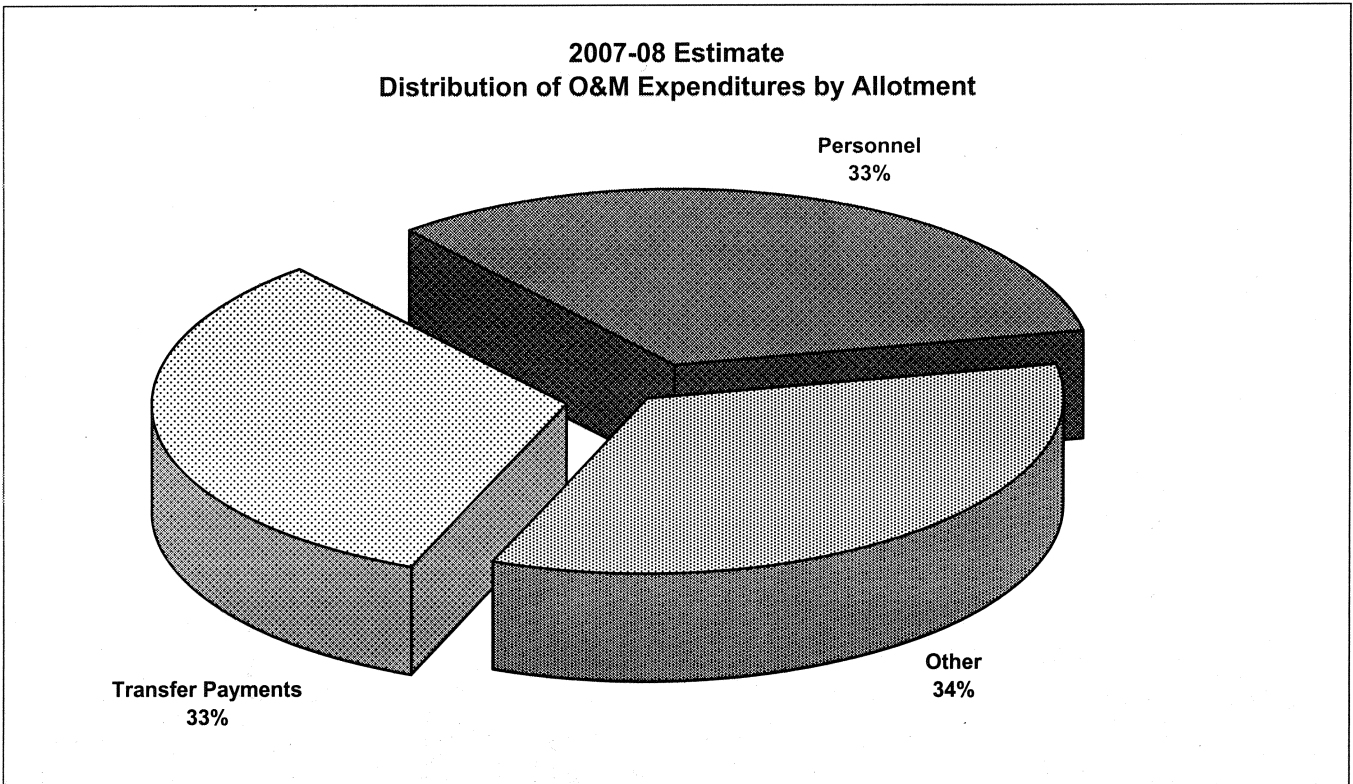
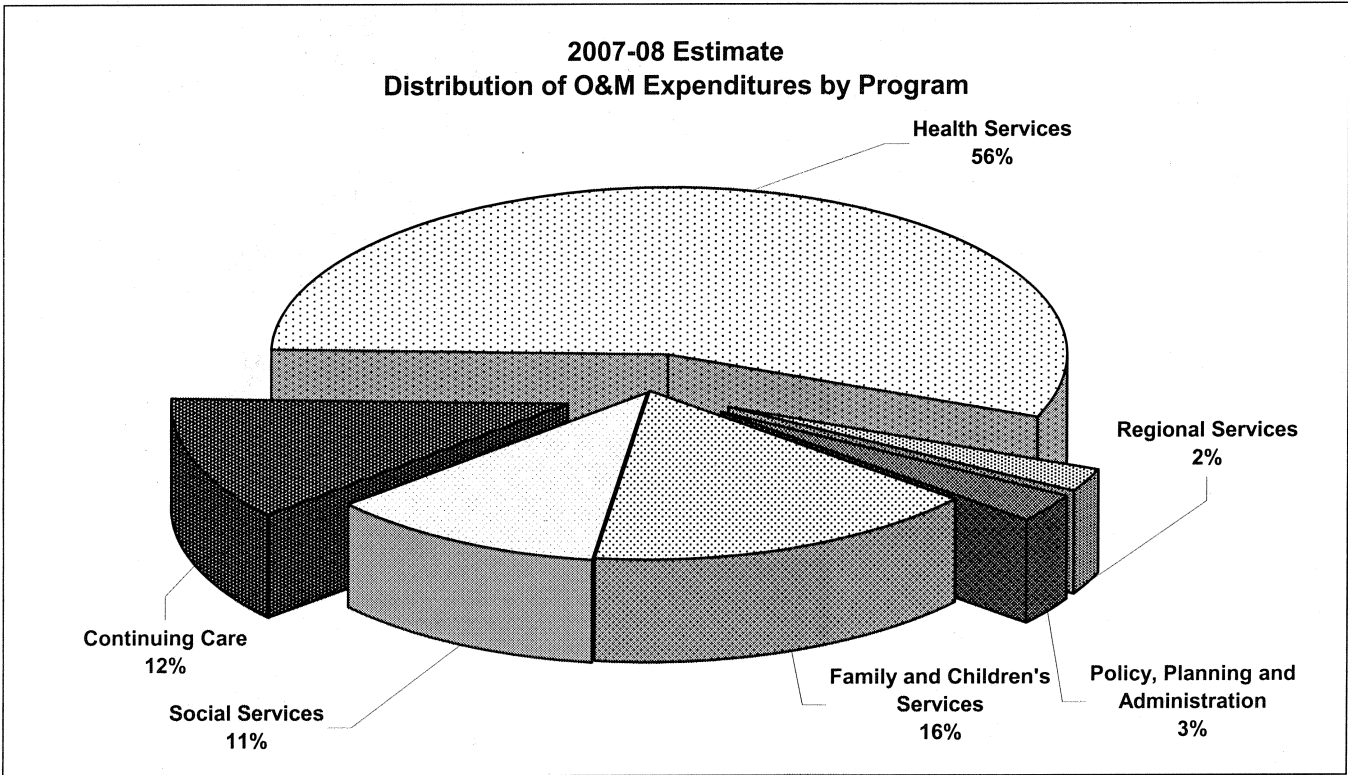
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

**VOTE 15**  
**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Policy, Planning and Administration	5,787	5,072	14%	4,874
Family and Children's Services	32,250	31,374	3%	30,021
Social Services	22,939	21,695	6%	19,978
Continuing Care	23,710	22,451	6%	20,460
Health Services	111,906	113,016	-1%	96,208
Regional Services	4,309	4,332	-1%	4,164
<b>Total Operation and Maintenance Vote 15</b>	<b>200,901</b>	<b>197,940</b>	<b>1%</b>	<b>175,705</b>
<b>Amortization Expense</b>				
	2,736	2,713	1%	2,612
<b>Revenues</b>				
Transfers from Canada	7,933	8,552	-7%	8,621
Taxes and General Revenues	42	42	0%	51
Third-Party Recoveries	4,200	4,214	0%	4,049
Recoveries from Canada	13,668	14,674	-7%	15,731
Amortization of Deferred Capital Contributions	1,414	1,432	-1%	1,382
<b>Total Revenues</b>	<b>27,257</b>	<b>28,914</b>	<b>-6%</b>	<b>29,834</b>
<b>Allotments</b>				
Personnel	66,463	64,001	4%	59,894
Other	68,361	63,344	8%	59,306
Transfer Payments	66,077	70,595	-6%	56,505
<b>Total Allotments</b>	<b>200,901</b>	<b>197,940</b>	<b>1%</b>	<b>175,705</b>

Note:  
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES



## HEALTH AND SOCIAL SERVICES

### POLICY, PLANNING AND ADMINISTRATION

#### PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

<b>O&amp;M EXPENDITURES (\$000s)</b>	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Deputy Minister's Office	1,464	1,300	13%	1,439
Policy and Program Development	529	555	-5%	449
Human Resources	1,687	1,551	9%	1,396
Finance, Systems and Administration	2,107	1,666	26%	1,590
<b>Total Policy, Planning and Administration</b>	<b>5,787</b>	<b>5,072</b>	<b>14%</b>	<b>4,874</b>
<b>Allotments</b>				
Personnel	3,884	3,796	2%	3,552
Other	1,534	897	71%	1,019
Transfer Payments	369	379	-3%	303
<b>Total Allotments</b>	<b>5,787</b>	<b>5,072</b>	<b>14%</b>	<b>4,874</b>

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

<b>O&amp;M EXPENDITURES (\$000s)</b>	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Program Management	4,614	4,483	3%	4,842
Family and Children's Services	3,221	3,111	4%	2,834
Child Placement Services	5,122	4,950	3%	4,686
Early Childhood and Prevention Services	6,966	6,475	8%	6,162
Youth Justice	3,950	3,959	0%	3,441
Children's Assessment and Treatment Services	8,377	8,396	0%	8,056
<b>Total Family and Children's Services</b>	<b>32,250</b>	<b>31,374</b>	<b>3%</b>	<b>30,021</b>
<b>Allotments</b>				
Personnel	15,284	14,955	2%	14,340
Other	11,227	11,101	1%	10,405
Transfer Payments	5,739	5,318	8%	5,276
<b>Total Allotments</b>	<b>32,250</b>	<b>31,374</b>	<b>3%</b>	<b>30,021</b>

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

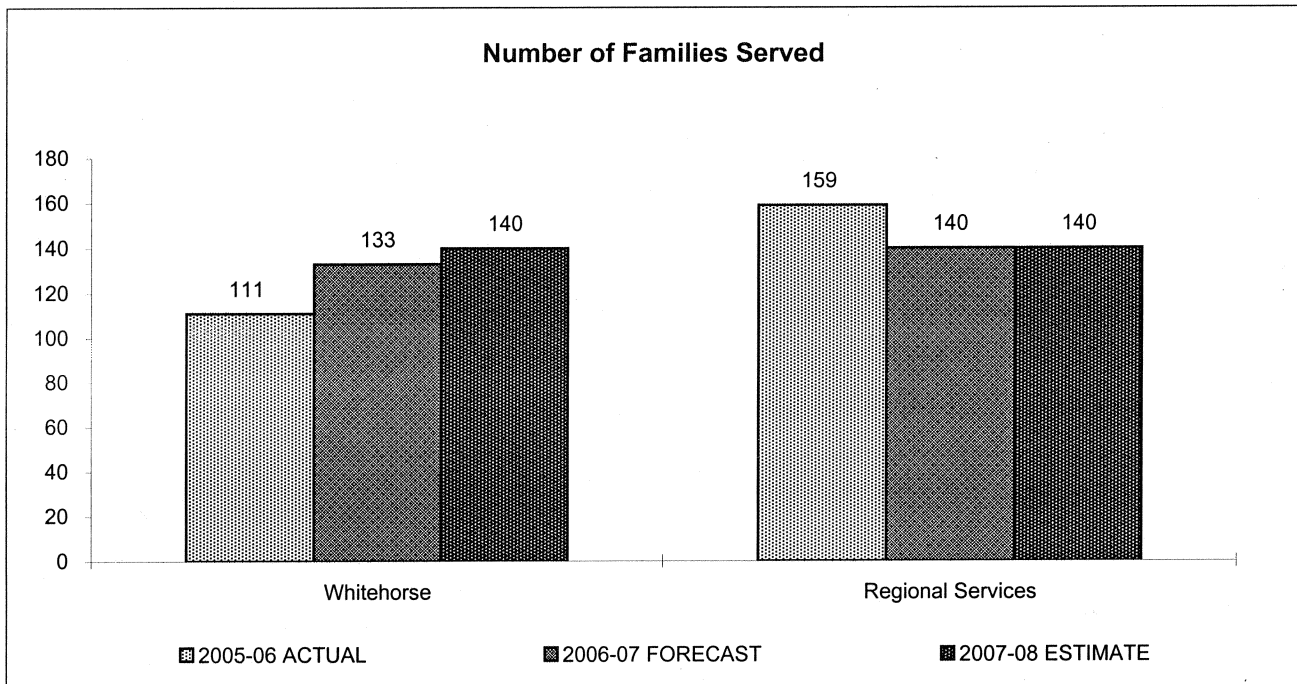
#### Family and Children's Services

#### Family Services

### STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include those to children with special needs, e.g. Autism.

Family Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Individual Families Served</b>				
Whitehorse	140	133	5%	111
Regional Services	140	140	0%	159



### Supplementary Information (2005-06 figures)

- 66% of the families served were one-parent families, 34% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 6.8 months.



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Family and Children's Services Child Protection Services

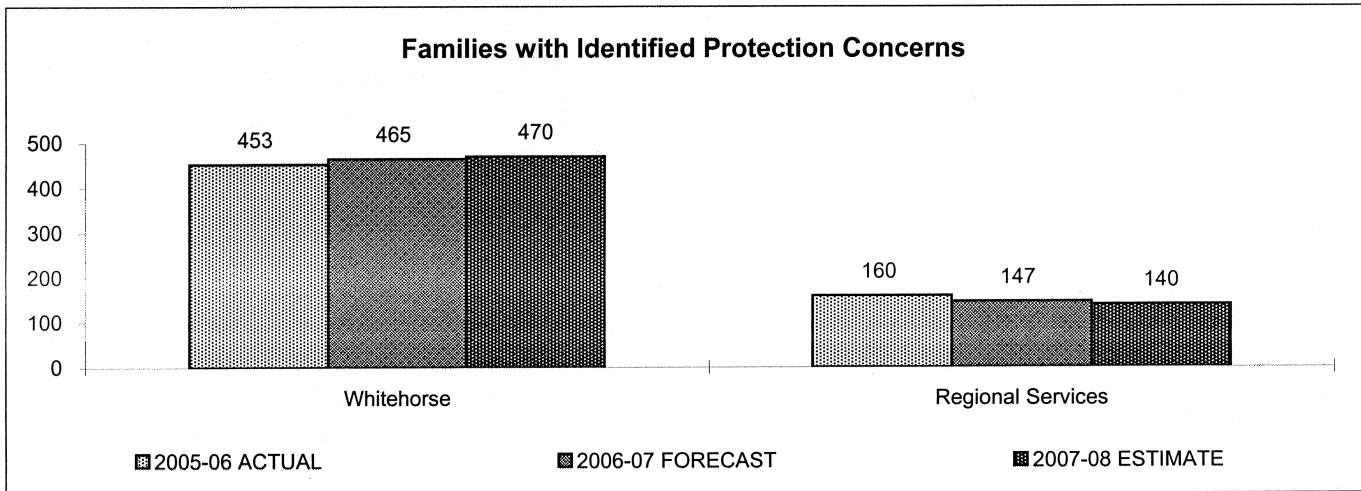
#### STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
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#### Families with Identified Protection Concerns

Whitehorse	470	465	1%	453
Regional Services	140	147	-5%	160



#### Supplementary Information (2005-06 figures)

##### Profile of children in child protection cases

<u>Age</u>		<u>Ethnicity</u>		<u>Gender</u>	
0 - 5	413 (38%)	First Nations	483 (45%)	Male	544 (50%)
6 - 15	565 (52%)	Other	601 (55%)	Female	540 (50%)
16 +	91 (8%)				
Birthdates Missing	15 (1%)				

- The average number of children involved in child protection cases was 1.8 per case.
- 55% of the families served were one-parent families, 45% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 2.5 months.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Child Placement Services Adoption Services

#### STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2007-08 ESTIMATE	2006-07 FORECAST	%	2005-06 ACTUAL
<b>Number of Adoptive Homes</b>				
<b>Whitehorse</b>				
Pending	32	34	-6%	32
Approved and Waiting for Child Placement	28	23	22%	30
<b>Regional</b>				
Pending	4	5	-20%	7
Approved and Waiting for Child Placement	8	5	60%	4
<b>Adoption Subsidies (#)</b>	18	18	0%	15
<b>Adoption Disclosure Cases</b>	42	43	-2%	45
<b>Adoption Reunion Cases</b>	7	7	0%	6
<b>Families Receiving Post Adoption Services</b>	10	9	11%	11

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Child Placement Services Children in Care

#### STATISTICS

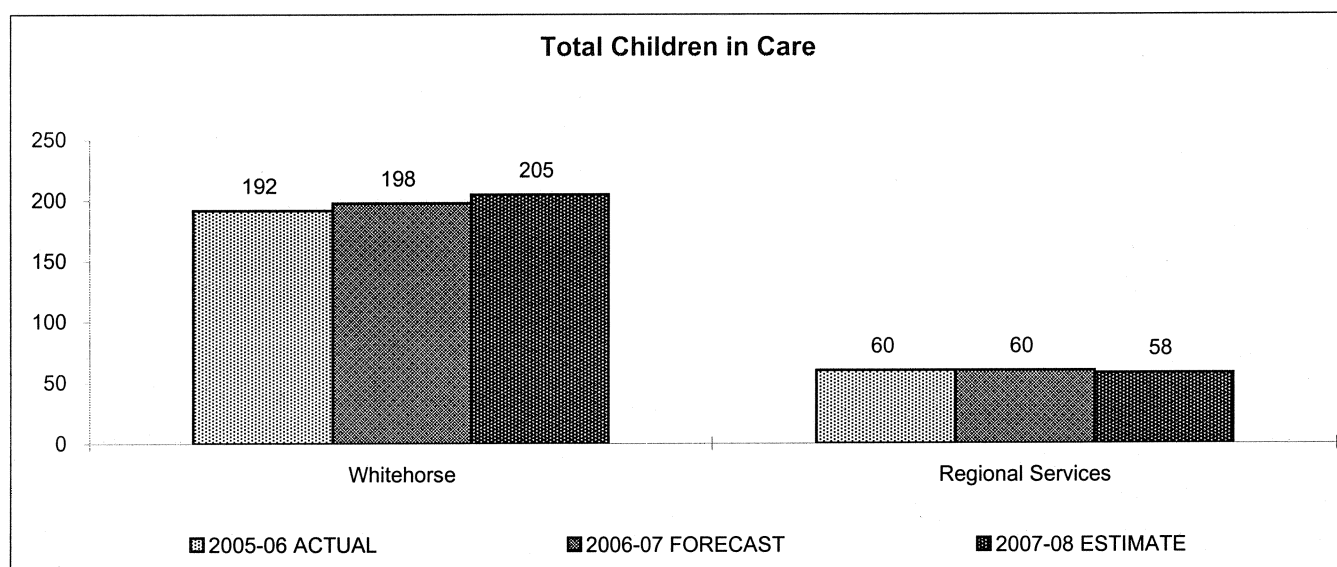
- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Whitehorse</b>				
Population under 18 years of age	5,385	5,468	-2%	5,503
Temporary Care	80	80	0%	80
Permanent Care	122	115	6%	111
From Other Jurisdictions	3	3	0%	1
<b>Regional Services</b>				
Population under 18 years of age	1,701	1,720	-1%	1,762
Temporary Care	28	32	-13%	32
Permanent Care	30	28	7%	28
From Other Jurisdictions	0	0	0%	0

#### Notes:

Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

Populations from Yukon Bureau of Statistics at June of given fiscal year.



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Child Placement Services Children in Care

#### SUPPLEMENTARY INFORMATION

##### Profile of children in care (2005-06)

- The population of children in the care and custody of the department was 3.5% of the Yukon's estimated population (June, 2005) of children aged birth to 17 years of age (3.8% in 2004-05).

	Yukon Population under 18 years of age	Whitehorse	Regional	From Other Jurisdictions	Total
<b>Total Children in Care</b>	7,265	191	60	1	252
<b><u>Age</u></b>					
0 - 1	735	16	12	0	28
2 - 5	1,404	34	17	1	52
6 - 11	2,307	47	16	0	63
12 - 15	1,883	55	12	0	67
16+	936	39	3	0	42
<b><u>Gender</u></b>					
Male		99	25	1	125
Female		92	35	0	127
<b><u>Ethnicity</u></b>					
First Nations		116	52	1	169
Other		75	8	0	83

**HEALTH AND SOCIAL SERVICES**

**FAMILY AND CHILDREN'S SERVICES  
Child Placement Services  
Fostering Services**

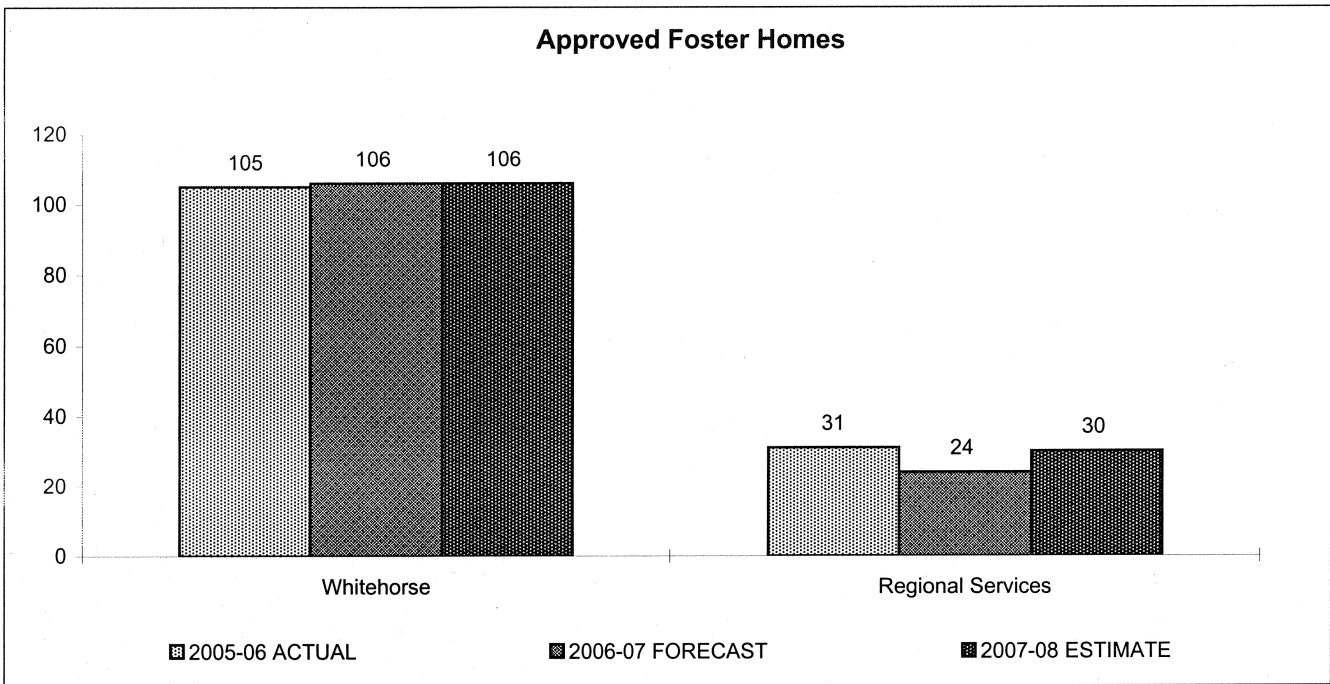
**STATISTICS**

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.

<b>Fostering</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
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**Number of Approved Homes**

Whitehorse	106	106	0%	105
Regional Services	30	24	25%	31



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

#### STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

<b>Child Care</b>	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Yukon Population from age 0 to 11 inclusive</b>				
Whitehorse	3,377	3,343	1%	3,306
Regions	1,096	1,084	1%	1,140
	<u>4,473</u>	<u>4,427</u>	<u>1%</u>	<u>4,446</u>
<b>Child Care Subsidy</b>				
<b>Child Care Centres</b>				
Average Number of Children Claimed Per Month				
Whitehorse	305	302	1%	366
Regional Services	136	135	1%	153
	<u>441</u>	<u>437</u>	<u>1%</u>	<u>519</u>
<b>Family Day Homes</b>				
Average Number of Children Claimed Per Month				
Whitehorse	129	128	1%	153
Regional Services	9	9	0%	10
	<u>138</u>	<u>137</u>	<u>1%</u>	<u>163</u>
<b>Child Care Centres and Family Day Homes</b>				
Average Number of Children Claimed Per Month				
Whitehorse	434	430	1%	519
Regional Services	145	144	1%	163
	<u>579</u>	<u>574</u>	<u>1%</u>	<u>682</u>

# HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

### STATISTICS

Child Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
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#### Licensed Facilities (#)

##### Day Care Centres|Spaces

Whitehorse	23   796	22   771	5%   3%	22   698
Regional Services	14   320	14   323	0%   -1%	13   277

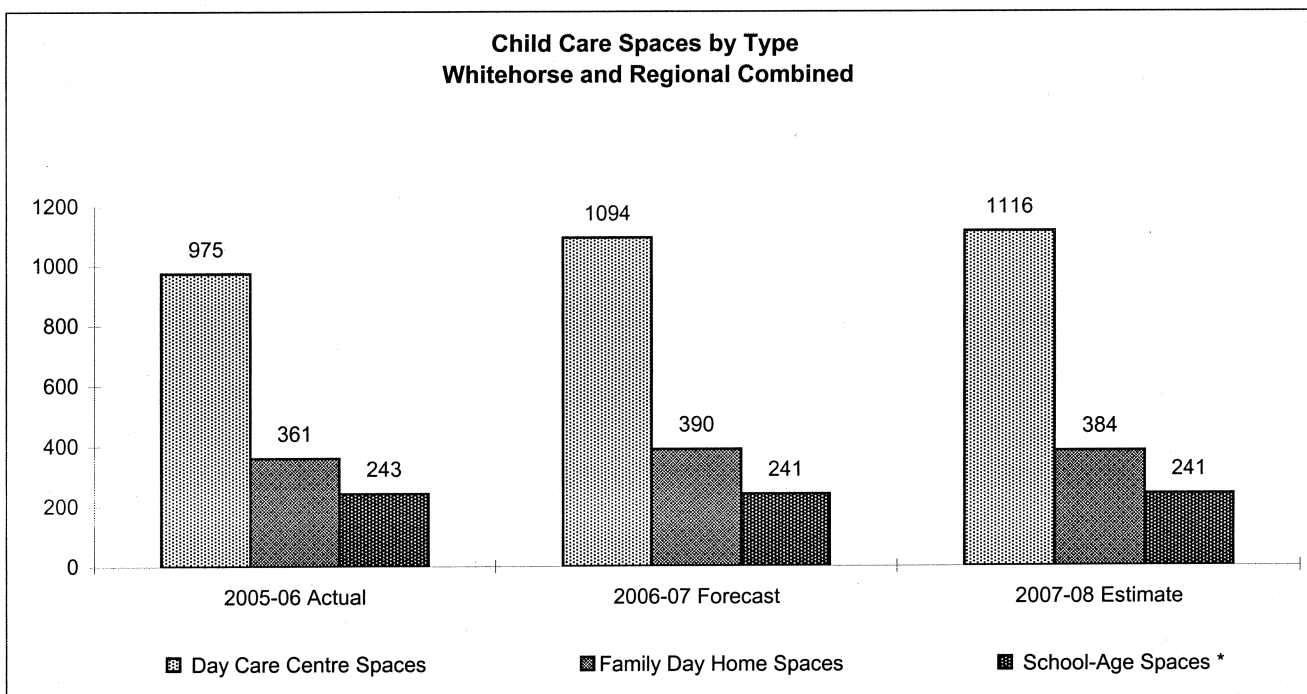
##### Family Day Homes|Spaces

Whitehorse	34   360	34   366	0%   -2%	41   323
Regional Services	2   24	2   24	0%   0%	3   38

##### School-Age Programs|Spaces \*

Whitehorse	197	197	0%	203
Regional Services	44	44	0%	40

\* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.  
School-age spaces includes full-time kindergarden for 2006-07 forward.



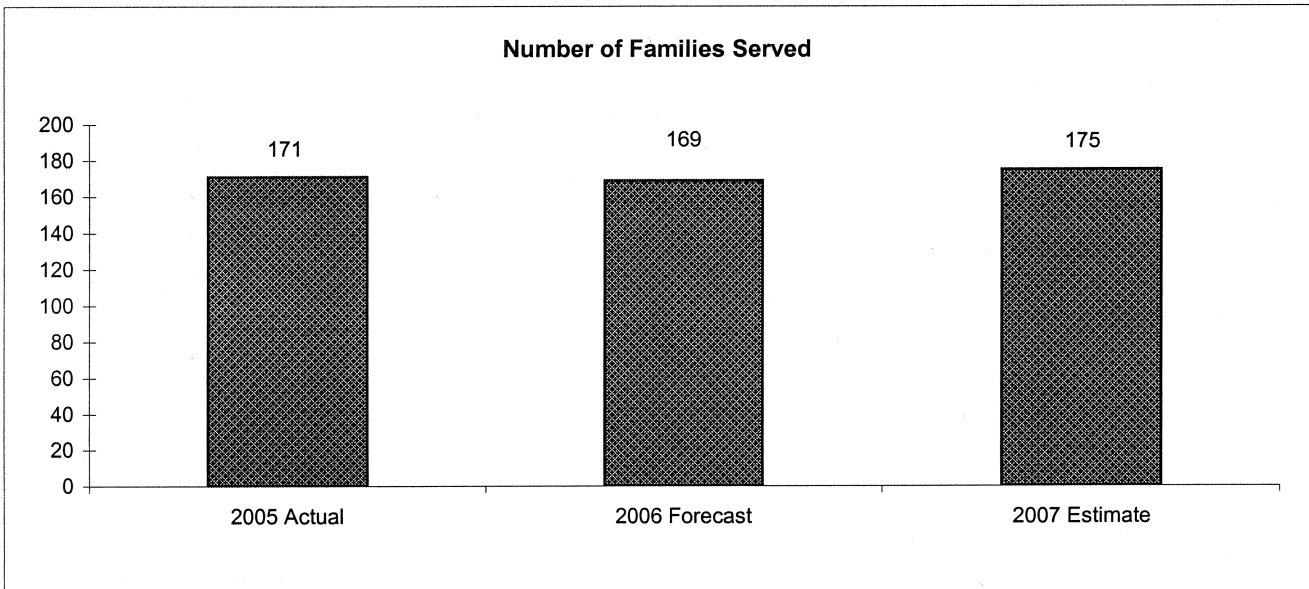
**HEALTH AND SOCIAL SERVICES**

**FAMILY AND CHILDREN'S SERVICES  
Early Childhood and Prevention Services  
Healthy Families Program**

**STATISTICS**

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses and Healthy Family support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so they receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

<b>Healthy Families</b>	2007 ESTIMATE	2006 FORECAST	% CHANGE	2005 ACTUAL
<b>Total Families Served</b>	175	169	4%	171





# HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES Youth Justice

### STATISTICS

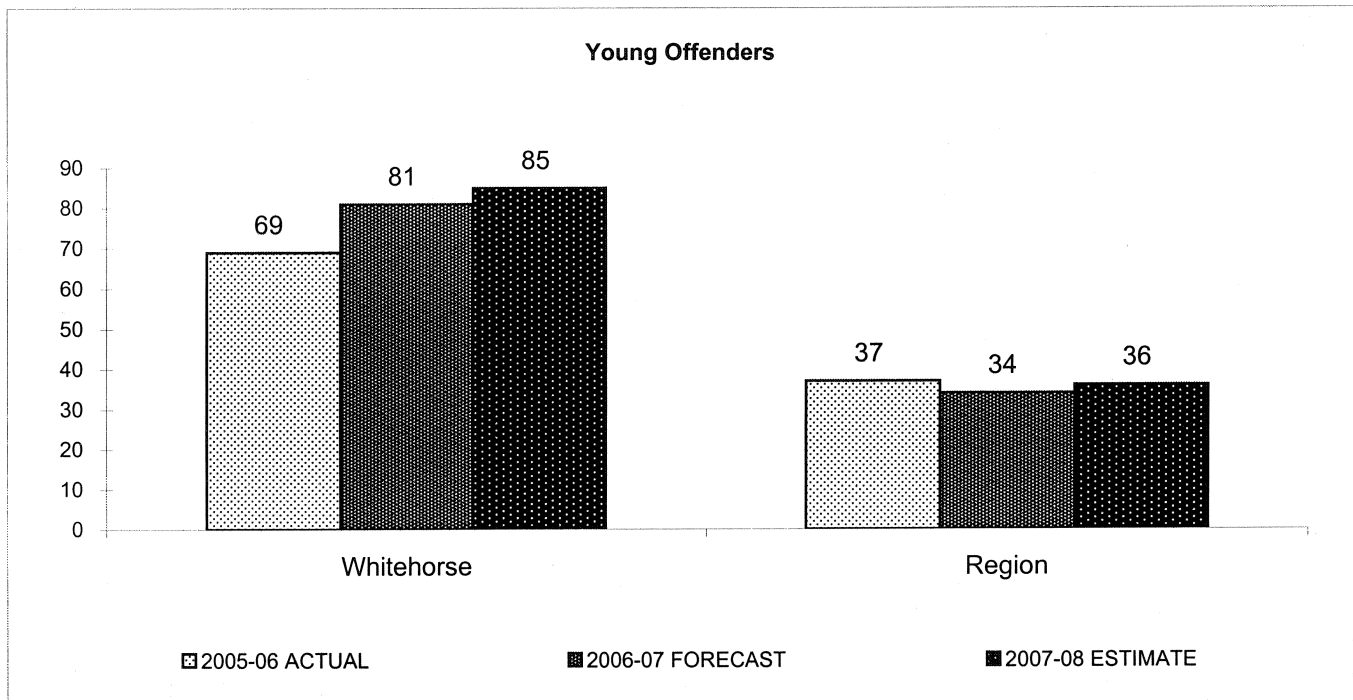
- Services for Young Offenders pursuant to the Youth Criminal Justice Act (YCJA) are provided by Youth Justice personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Offenders	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Yukon Population from age 12 to 17 inclusive</b>				
Whitehorse	2,012	2,125	-5%	2,197
Region	601	636	-6%	622
<b>Total</b>	<b>2,613</b>	<b>2,761</b>	<b>-5%</b>	<b>2,819</b>

Population from Yukon Bureau of Statistics, at June of given fiscal year.

### Young Offenders

Whitehorse	85	81	5%	69
Region	36	34	6%	37
<b>Total</b>	<b>121</b>	<b>115</b>	<b>5%</b>	<b>106</b>



**HEALTH AND SOCIAL SERVICES**

**FAMILY AND CHILDREN'S SERVICES  
Children's Assessment and Treatment Services  
Child Abuse Treatment Services**

**STATISTICS**

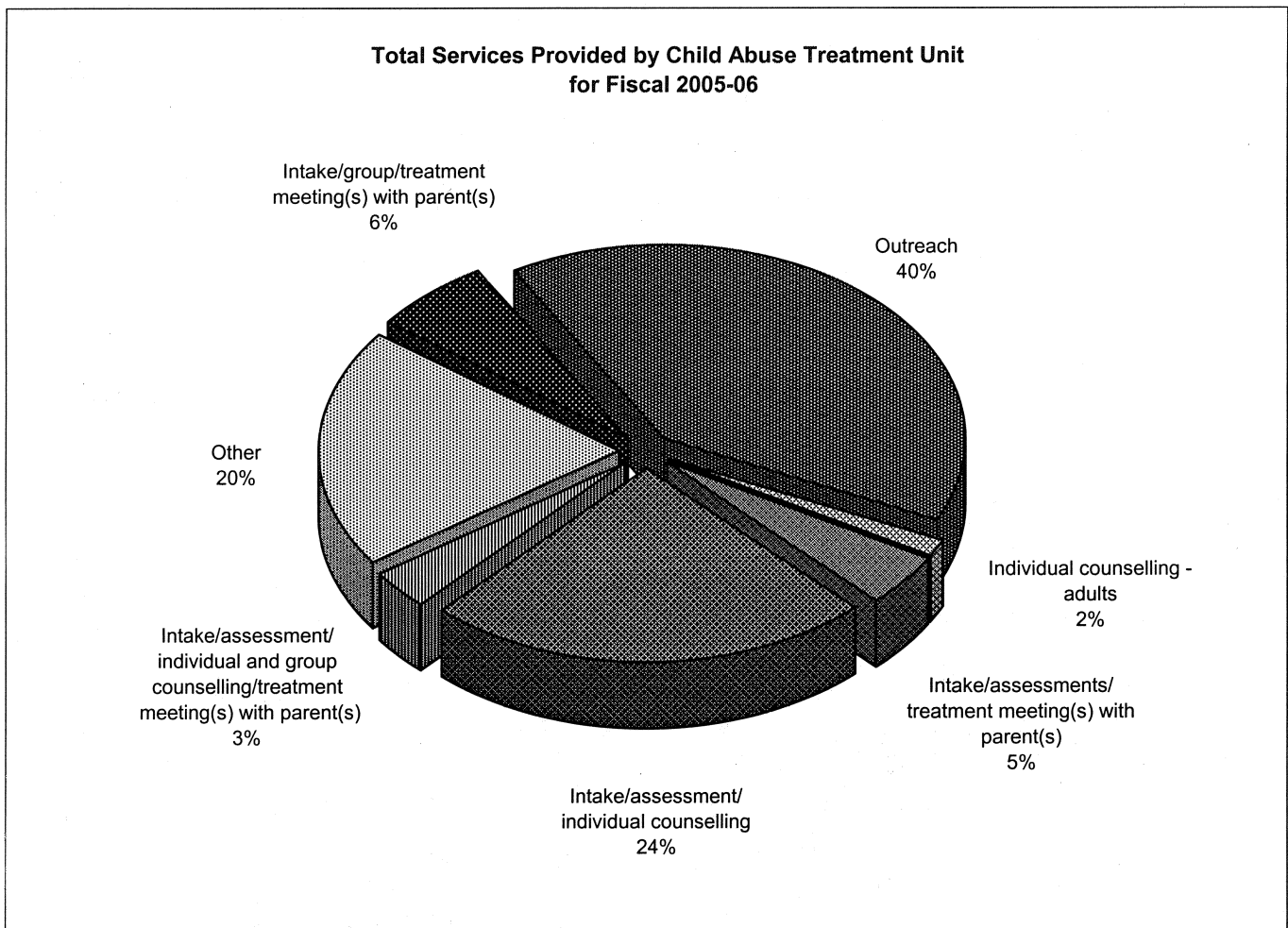
- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

<b>Child Abuse Treatment Services</b>	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Number of people who received counselling *	300	284	6%	266
* includes Adult and Child treatment and counselling.				

**Supplementary Information (2005-06 figures)**

**By Region**

Children from Whitehorse (#)	148
Children from Regional Communities (#)	108



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

#### PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

<b>O&amp;M EXPENDITURES (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Activities</b>				
Program Management	1,640	1,538	7%	1,498
Alcohol and Drug Services	3,682	3,438	7%	2,915
Adult Services Unit	17,617	16,719	5%	15,565
<b>Total Social Services</b>	<b>22,939</b>	<b>21,695</b>	<b>6%</b>	<b>19,978</b>
<b>Allotments</b>				
Personnel	6,641	5,847	14%	5,704
Other	6,016	5,622	7%	4,408
Transfer Payments	10,282	10,226	1%	9,866
<b>Total Allotments</b>	<b>22,939</b>	<b>21,695</b>	<b>6%</b>	<b>19,978</b>

# HEALTH AND SOCIAL SERVICES

## SOCIAL SERVICES Alcohol and Drug Services

### STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

Alcohol and Drug Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Detox Admissions</b> - based on 10 bed capacity	984	984	0%	1,076
<b>Outpatient/Youth</b> - Client service hours <sup>(1)</sup>	5,000	4,056	23%	5,108
<b>Outpatient/Youth</b> - Average caseload size/month <sup>(2)</sup>	55	62	-11%	54
<b>In-Patient Treatment</b> - Total clients served <sup>(3)</sup>	135	82	65%	95
<b>In-Patient Treatment</b> - Total client service hours <sup>(3)</sup>	981	656	50%	654
<b>Outreach/Prevention</b>				
- Community Meetings/Consultation <sup>(4)(5)</sup>	85	56	52%	64
<b>Prevention</b> - Training Events <sup>(5)</sup>	95	98	-3%	93

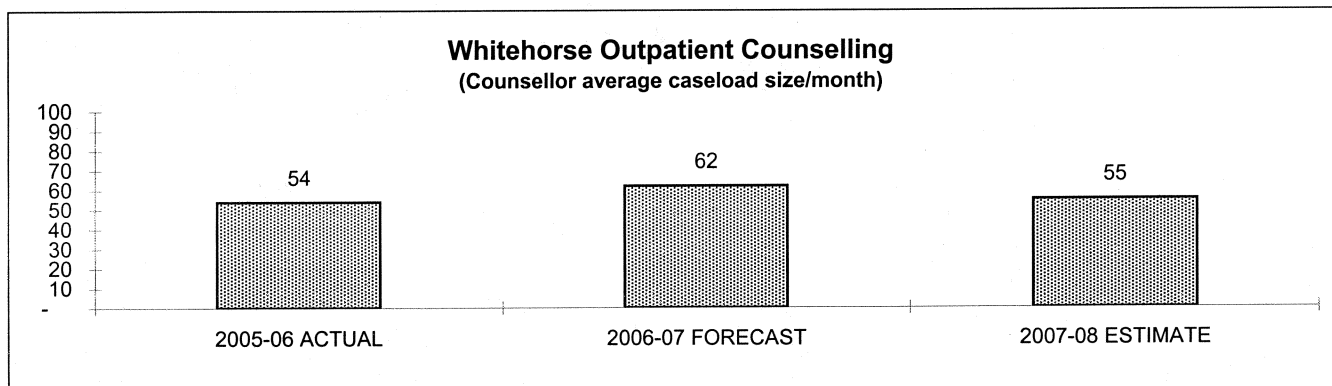
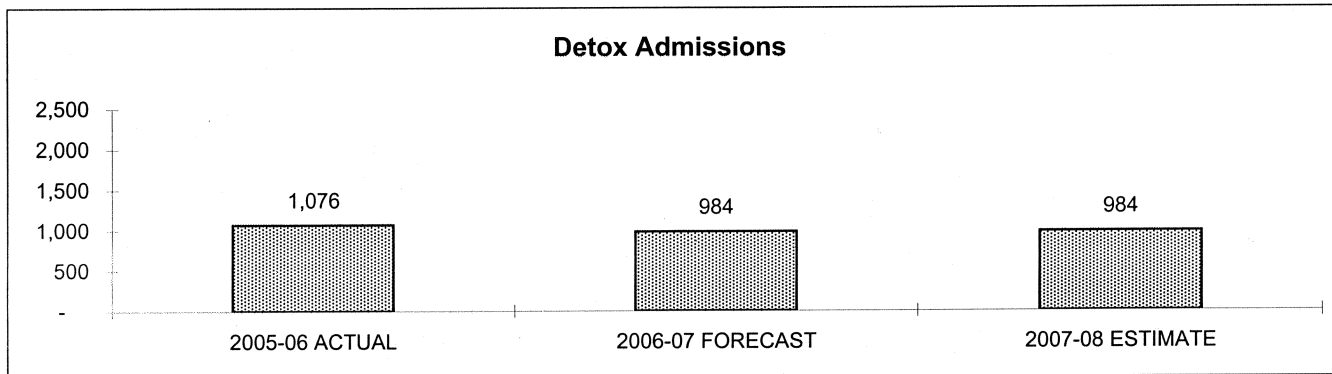
(1) Includes one on one counselling, case management, group and presentation hours - numbers are lower in 2006/07 due to vacant positions; with a full compliment of staff in 2007/08 the numbers will increase.

(2) 2006/07 numbers are high due to vacant positions, with a full compliment of staff in 2007/08 the workload burden will

(3) 2005/06 and 2006/07 there were 6 programs scheduled - there are three additional programs scheduled in 2007/08.

(4) Outreach Community Liaison position became vacant November 18, 2005, position filled November 18, 2006.

(5) One Prevention Consultant position vacant, anticipated hire in March 2007.



# HEALTH AND SOCIAL SERVICES

## SOCIAL SERVICES Adult Services Unit Financial Services

### STATISTICS

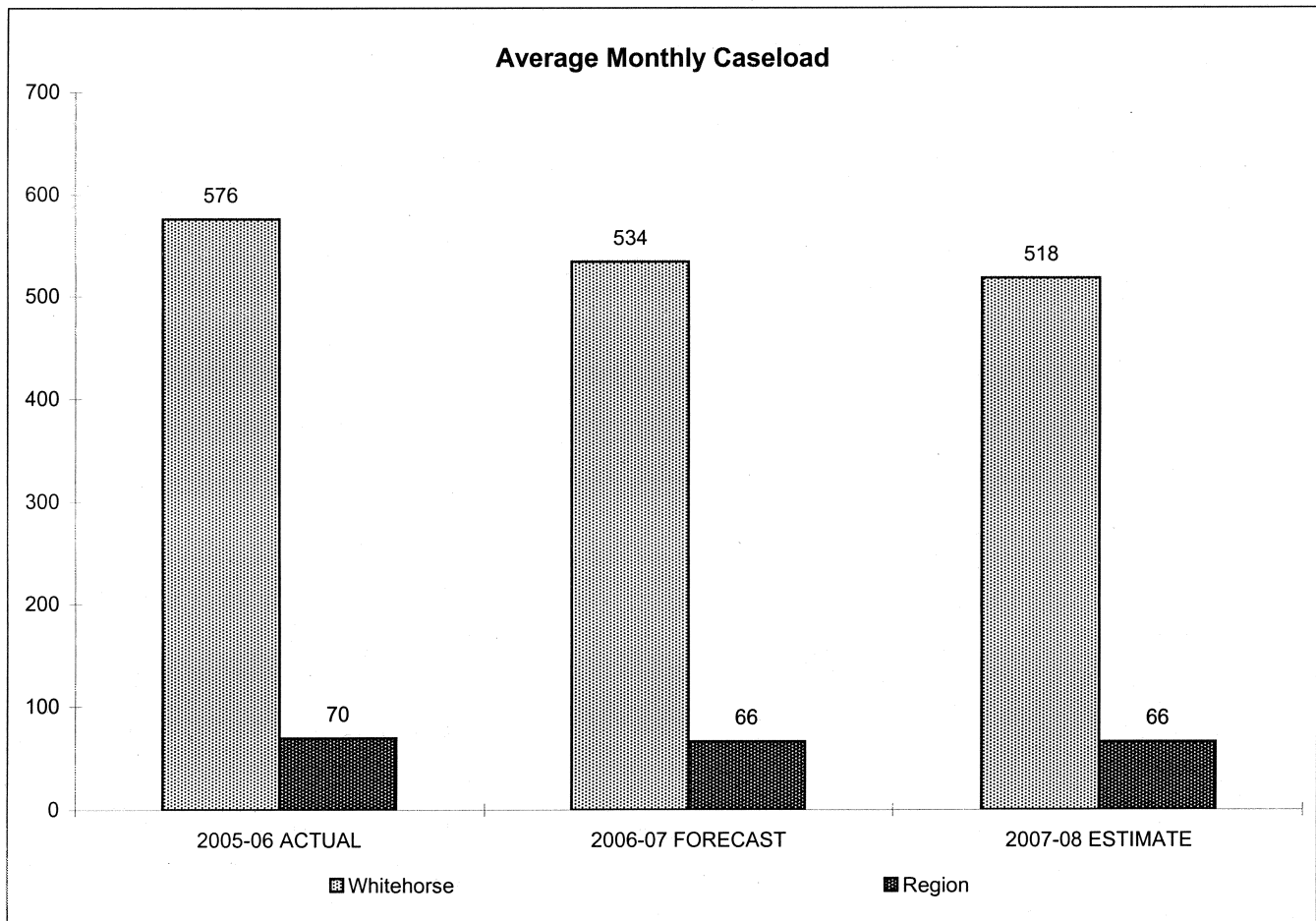
- Financial assistance services pursuant to the Social Assistance Act are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
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#### Average Monthly Caseload: \*

Whitehorse	518	534	-3%	576
Region	66	66	0%	70

\* Caseload reported is based on those cases where payments were made.



# HEALTH AND SOCIAL SERVICES

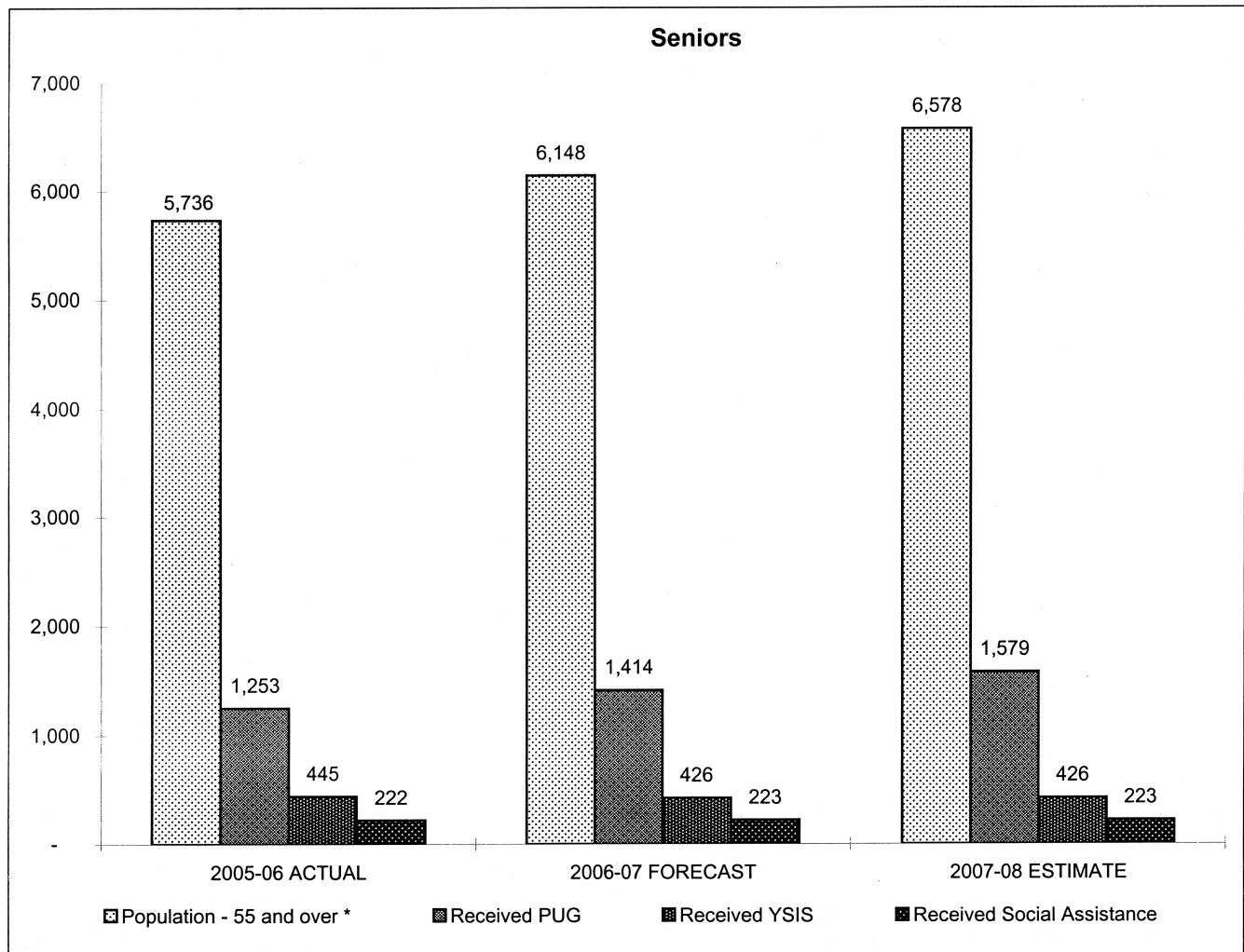
## SOCIAL SERVICES Adult Services Unit Seniors' Services

### STATISTICS

- Services to seniors are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Seniors	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon Population - age 55 and over *	6,578	6,148	7%	5,736
Received Pioneer Utility Grant (PUG)	1,579	1,414	12%	1,253
Received Yukon Seniors' Income Supplement (YSIS)	426	426	0%	445
Received Social Assistance (55 and over)	223	223	0%	222

\* Population from Yukon Bureau of Statistics, at June of given fiscal year.



# HEALTH AND SOCIAL SERVICES

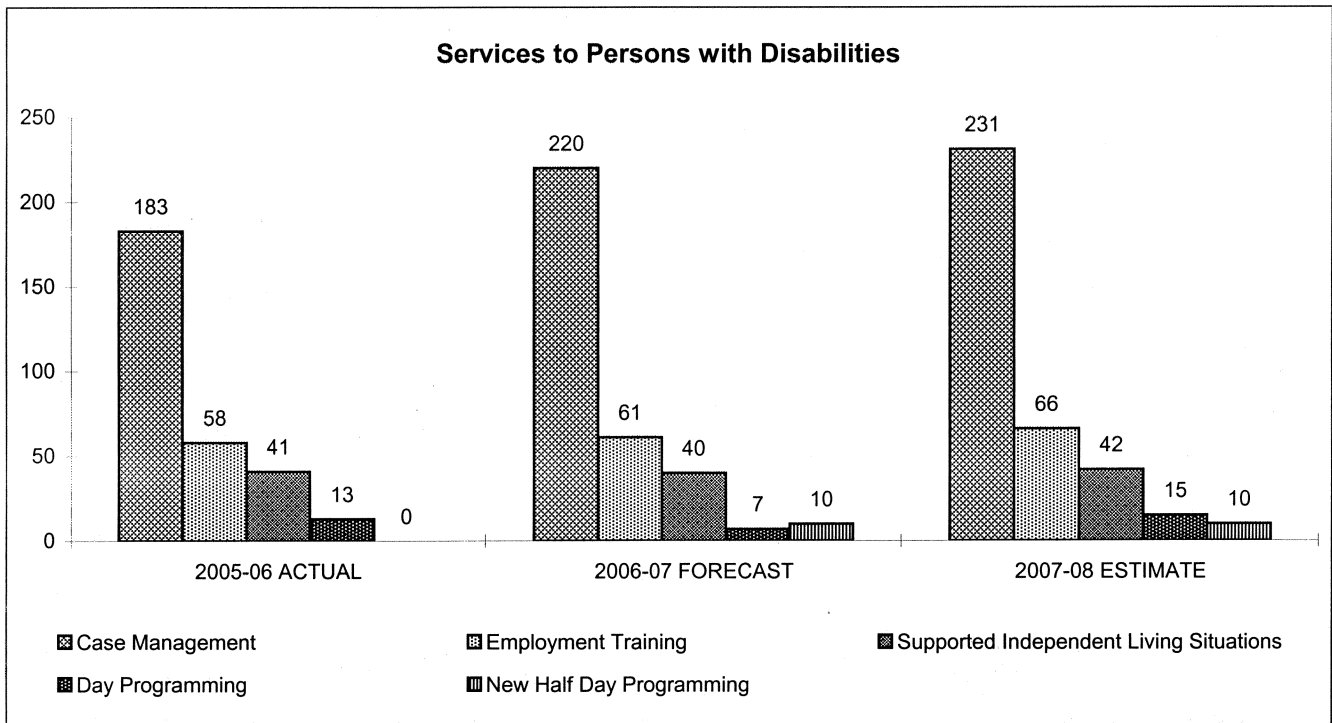
## SOCIAL SERVICES Adult Services Unit Services to Persons with Disabilities

### STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Average Monthly Caseload:*				
Case Management	231	220	5%	183
Employment Training	66	61	8%	58
Supported Independent Living Situations	42	40	5%	41
Day Programming	15	7	114%	13
New Half Day Programming	10	10	0%	N/A

\* Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.



## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE

#### PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

<b>O&amp;M EXPENDITURES (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Activities</b>				
Program Management	1,359	1,335	2%	860
Extended/Complex Care	12,990	11,648	12%	11,577
Intermediate and Community Care	9,361	9,468	-1%	8,023
<b>Total Continuing Care</b>	<b>23,710</b>	<b>22,451</b>	<b>6%</b>	<b>20,460</b>
<b>Allotments</b>				
Personnel	18,726	18,023	4%	16,905
Other	4,734	4,178	13%	3,354
Transfer Payments	250	250	0%	201
<b>Total Allotments</b>	<b>23,710</b>	<b>22,451</b>	<b>6%</b>	<b>20,460</b>



**HEALTH AND SOCIAL SERVICES**

**CONTINUING CARE  
Intermediate and Community Care  
Home Care**

**STATISTICS**

Home Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Whitehorse	477	479	0%	481
Region	223	185	21%	147
Total Caseload	700	664	5%	628

**Supplementary Information (March 31, 2006)**

**Whitehorse**

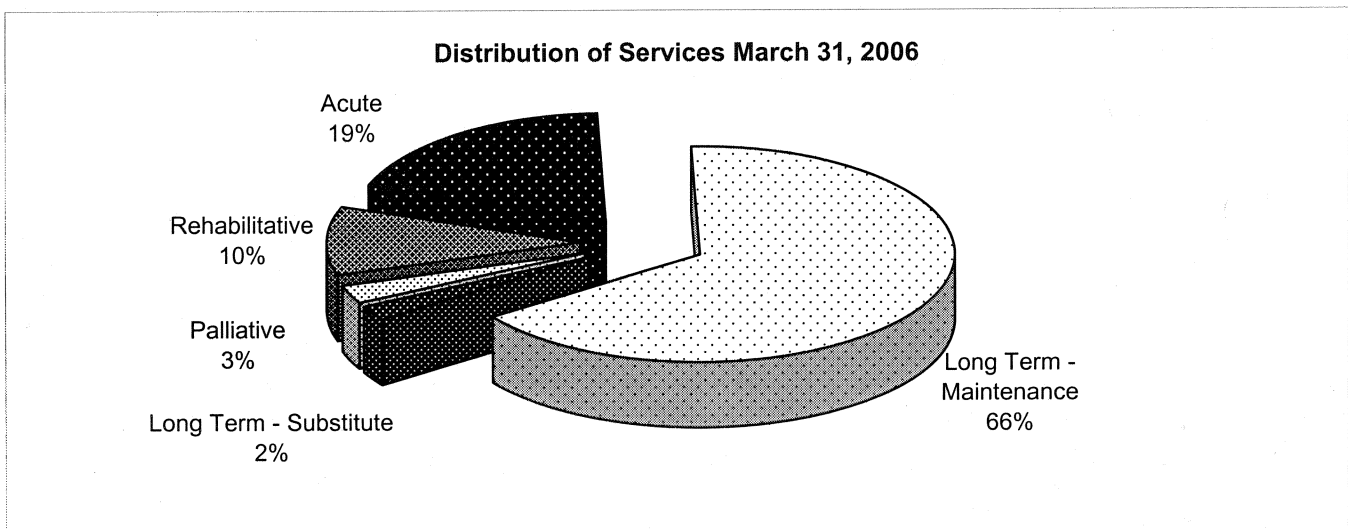
Acute	48
Long Term - Maintenance	157
Long Term - Substitute	4
Palliative	8
Rehab	36

**Region**

Acute	13
Long Term - Maintenance	74
Long Term - Substitute	3
Palliative	2
Rehab	0

Notes:

- 1) Figures represent number of clients receiving services at the beginning of the fiscal year plus all admissions throughout the fiscal year. Admissions include re-admitted clients, but exclude non-admissions.
- 2) Forecast and estimate is based on the previous year's percentage of increase.



## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care Macaulay Lodge

#### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Macaulay Lodge</b>				
Number of Beds Available:	43	43	0%	43
Permanent	40	40	0%	40
Respite	3	3	0%	3
Average Occupancy Rate	97%	95%	n/a	87%
Average Number of Persons on Waiting List	26	20	30%	10
Number of Months on Waiting List	8	5	60%	3
Average Length of Stay (years)	2.5	2.5	0%	2.4
Number of permanent admissions	10	11	-9%	13
Number of respite admissions	28	28	0%	13

#### Permanent Residents of Macaulay Lodge, March 31, 2006

Age	Gender	Ethnicity
55 - 64 = 2	Male	First Nations
65 - 74 = 7	Female	Other
75 - 84 = 15		
85 + = 14		

# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE Extended/Complex Care Copper Ridge Place

### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Copper Ridge Place</b>				
Number of Beds Available:	84	84	0%	84
Extended Care - Seniors				
- permanent	33	33	0%	33
Occupancy	95%	75%	n/a	92%
- respite	3	3	0%	3
Occupancy	92%	89%	n/a	36%
Extended Care - Adults				
- permanent	17	17	0%	17
Occupancy	96%	93%	n/a	76%
- respite	1	1	0%	1
Occupancy	60%	27%	n/a	61%
Extended Care -Children				
- permanent	4	4	0%	4
Occupancy	75%	53%	n/a	74%
- respite	2	2	0%	2
Occupancy	85%	75%	n/a	42%
Dementia Care				
- permanent	21	21	0%	21
Occupancy	98%	83%	n/a	82%
- respite	3	3	0%	3
Occupancy	85%	76%	n/a	24%
Average Occupancy Rate	94%	80%	n/a	82%
Average Number of Persons on Waiting List	4	2	100%	2
Number of Months on Waiting List	4	1	300%	2
Average Length of Stay (years)				
- permanent	2.6	2.5	4%	2.9
- respite/assessment	0.20	0.13	54%	0.28
Number of permanent admissions	20	26	-23%	16
Number of respite admissions	35	33	6%	28

### Permanent Residents of Copper Ridge Place, March 31, 2006

Age	Gender	Ethnicity
0 - 44 = 11	Male 32	First Nations 18
45 - 54 = 2	Female 41	Other 55
55 - 64 = 9		
65 - 74 = 6		
75 - 84 = 22		
85 + = 23		

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care McDonald Lodge

#### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>McDonald Lodge - Dawson</b>				
Number of Beds Available	11	11	0%	11
Average Occupancy Rate	80%	75%	n/a	64%
Average Number of Persons on Waiting List	1	0	100%	0
Average Number of Months on Waiting List	1	0	100%	0
Average Length of Stay (years)				
Permanent	3	3	0%	5.5
Respite	0.10	0.10	0%	0.11
Number of permanent admissions	2	2	0%	1
Number of respite admissions	17	20	-15%	18

#### Permanent Residents of McDonald Lodge, March 31, 2006

Age	Gender	Ethnicity
45 - 54 = 0	Male 1	First Nations 0
55 - 64 = 1	Female 2	Other 3
65 - 74 = 0		
75 - 84 = 1		
85 + = 1		

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

#### PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

<b>O&amp;M EXPENDITURES (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Activities</b>				
Program Management	8,027	4,265	88%	986
Insured Health and Hearing Services	51,635	51,165	1%	45,984
Yukon Hospital Services	27,313	33,431	-18%	25,984
Vital Statistics	76	76	0%	75
Community Health	6,851	6,801	1%	6,493
Community Nursing	13,724	13,095	5%	12,681
Emergency Medical Services	4,280	4,183	2%	4,005
<b>Total Health Services</b>	<b>111,906</b>	<b>113,016</b>	<b>-1%</b>	<b>96,208</b>
<b>Allotments</b>				
Personnel	19,903	19,389	3%	17,396
Other	43,664	40,303	8%	38,867
Transfer Payments	48,339	53,324	-9%	39,945
<b>Total Allotments</b>	<b>111,906</b>	<b>113,016</b>	<b>-1%</b>	<b>96,208</b>

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health and Hearing Services

#### STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Yukon Health Care Insurance Plan</b>				
Subscribers (at March 31) (#)	33,500	33,000	2%	32,226
<b>Insured Services (#)</b>				
<b>Physician Services<sup>(1)</sup></b>				
In Yukon	215,000	210,000	2%	206,829
Out-of-Territory	36,500	36,000	1%	35,781
Services Reimbursed to Members	205	200	3%	181
<b>Whitehorse General Hospital</b>				
Patient Days (excludes newborns)	15,100	15,134	0%	13,523
Patient Admissions	3,200	3,211	0%	3,133
<b>Outpatient Visits</b>				
Emergency Room	24,000	23,505	2%	24,436
All Others	47,000	45,000	4%	43,888
Total	71,000	68,505	4%	68,324
<b>Surgical Cases</b>				
Day Surgery	1,700	1,686	1%	1,634
Inpatient	720	716	1%	731
Total	2,420	2,402	1%	2,365
<b>Yukon Resident Hospitalizations<sup>(2)</sup></b>				
<b>Hospital Days of Care (#)</b>				
Out-of-Yukon Facilities	5,600	5,500	2%	7,230
<b>Average Length of Stay (days)</b>				
Out-of-Yukon Facilities	7.0	7.0	0%	9.6

<sup>(1)</sup> Physician Services exclude labs, on call, and standby numbers.

<sup>(2)</sup> 2005-06 increase is due to long stay hospitalizations. 2006-07 Forecast and 2007-08 Estimate are a return to historical norms.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health and Hearing Services

- Health Benefit Programs are reported per fiscal year based on the prescription fill date. This program does not include numbers for third party insured individuals, such as First Nations individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

## STATISTICS

Health Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Pharmacare Program Subscribers (#)	2,250	2,200	2%	2,146
Chronic Disease Program Subscribers (#)	1,400	1,375	2%	1,357
Children's Drug and Optical Program (CDOP) Subscribers (#)	360	350	3%	341

## SUPPLEMENTARY INFORMATION (2005-06 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2006	2,146	1,357	341	3,844
Number of Clients submitting claims	1,759	1,206	180	3,145
Total number of prescriptions paid	56,154	29,226	650	86,030
Total prescription cost (includes fill fee)	\$3,021,328	\$2,847,851	\$18,358	\$5,887,537
Average prescription cost	\$53.80	\$97.44	\$28.24	\$68.44
Total ingredient cost (minus fill fee)	\$2,651,929	\$2,661,747	\$13,665	\$5,327,341
Average ingredient cost	\$47.23	\$91.07	\$21.02	\$61.92

Note:

The supplementary information above includes prescription medications only. Other program benefits are not reflected.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health and Hearing Services

#### STATISTICS

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nations individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

Health Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Travel for Medical Treatment within Yukon</b>				
Number of Clients *	1,625	1,600	2%	1,440
Mileage Reimbursements	1,750	1,700	3%	1,660
Scheduled Air Flights	42	40	5%	36
Air Medevac Flights	105	100	5%	96
<b>Total</b>	<b>1,897</b>	<b>1,840</b>	<b>3%</b>	<b>1,792</b>

#### Travel for Medical Treatment outside of Yukon

Unique number of Clients	925	900	3%	877
Mileage Reimbursements	125	120	4%	99
Scheduled Air Flights	2,075	2,000	4%	1,890
Air Medevac Flights	120	115	4%	112
<b>Total</b>	<b>2,320</b>	<b>2,235</b>	<b>4%</b>	<b>2,101</b>

\* A client may travel more than once.



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health and Hearing Services

#### STATISTICS

- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Yukon Workers' Compensation Health and Safety Board (YWCHSB) and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources.

Hearing Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06* ESTIMATE
Hearing Assessments <sup>(2)</sup>	800	615	30%	679
Child Hearing Assessments <sup>(2)</sup>	450	250	80%	437
Dispense Appointments <sup>(1)(2)</sup>	400	270	48%	221
Repair Appointments <sup>(1)(2)</sup>	750	650	15%	630
Auditory Brainstem Response <sup>(3)</sup>	180	110	64%	55
Universal Neonatal Screening	300	300	0%	290

(1) May represent one or two hearing aids or ears.

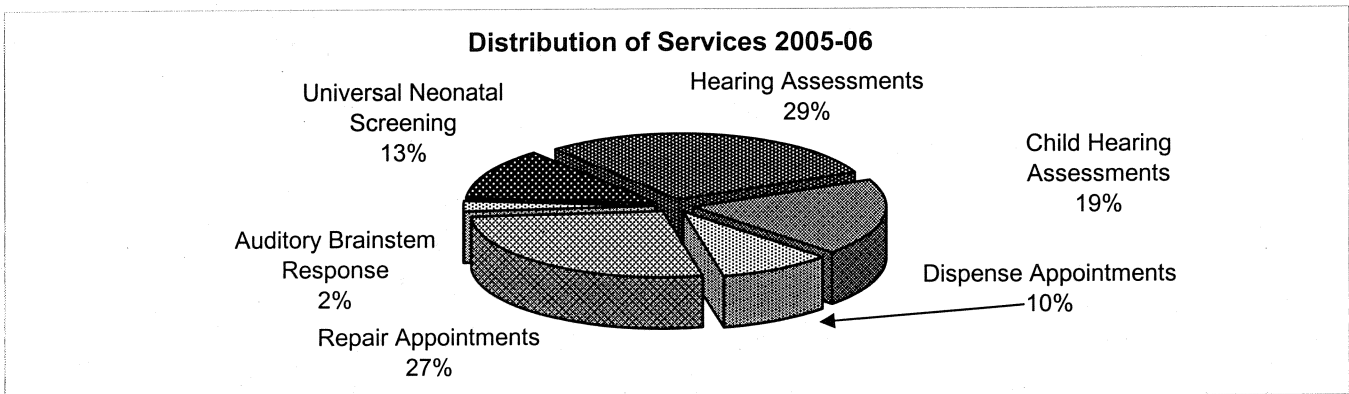
(2) 2006-07 forecast is lower because of a temporary staff shortage. Staffing is expected to be back at full complement by June 2007. Additional increases for 2007-08 are because Hearing Services is now sole provider of service in Yukon.

(3) This is projected to increase for 2006/07 and beyond due to the capability of performing infant ABR as of December 2006.

#### Notes:

Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is recoverable from the client or their insurer.

\*Actuals are not available for 2005-06 due to a new information system implementation from January to June 2005.



## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES Vital Statistics

### STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2007 ESTIMATE	2006 FORECAST	% CHANGE	2005 ACTUAL
Births	375	367	2%	314
Marriages	155	151	3%	145
Deaths	180	175	3%	162

Notes:

Totals include non-Yukoners who have given birth, died or been married in the Yukon.

Births for 2005 are considered an anomaly. The forecast for 2006 and estimate for 2007 are a return to the historical average.

#### Birth Information (2005)

##### Age of Mother

=< 19	14
20 - 29	149
30 - 39	134
40+	17

##### Birthweight (grams)

< 2500	7
2500 - 4000	268
4000 +	39

##### Residency

Whitehorse	231
Regions	72
Total Yukon	303
Other	11

##### Gender

Male	162
Female	152

##### Ethnicity

Yukon First Nations	62
Yukon Other	241
Yukon Total	303
Other	11

#### Death Information (2005)

##### Age of Deceased

0 - 29 *	7
30 - 39	5
40 - 49	16
50 - 59	22
60 - 69	28
70 - 79	41
80 - 89	31
90 +	12

##### Residency

Whitehorse	119
Regions	36
Total Yukon	155
Other	7

##### Gender

Male	101
Female	61

##### Ethnicity

Yukon First Nations	45
Yukon Other	110
Yukon Total	155
Other	7

\* Age of Deceased 0 - 29 is not broken down further due to small numbers per category.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Programs

#### SUPPLEMENTARY INFORMATION (2005-06)

- Community Health Programs delivers and funds a variety of community health services throughout the territory. Programs delivered by the Department of Health and Social Services are:
  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion

Funded Activities include:

Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

Yukon College - to publish Tracks newsletter.

Yukon Family Services Association - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach Van in Whitehorse.

Second Opinion Society - to provide a drop-in centre, supportive peer counselling and practical assistance to persons who have had, or are experiencing, mental health problems.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Mental Health Services

#### STATISTICS

##### • Outpatient Mental Health Services

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and supported independent living workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and, c) Children and youth with a range of mental health problems.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

##### • Hospital-based Mental Health Services

Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

Mental Health Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Outpatient Mental Health Services</b>				
Number of Referrals <sup>(1,8)</sup>	370	320	16%	342
Clients Seen <sup>(2, 8)</sup>	370	330	12%	282
Direct Clinical Hours <sup>(3,4, 8)</sup>	5,200	4,500	16%	4,316
Direct and indirect clinical services (hours) <sup>(7)</sup>	6,500	5,500	18%	5,033
<b>Hospital-based Mental Health Services <sup>(5)</sup></b>				
Patient Admissions <sup>(6)</sup>	270	282	-4%	253
Patient Days	1,500	1,634	-8%	1,388
Transfers Out	6	4	50%	9
Emergency Assessments - no admission	53	54	-2%	51

(1) This includes referrals to the itinerant Child Psychiatry Clinic.

(2) The number of clients seen by itinerant child psychiatry services are included. Follow-up appointments with children and families via telehealth are included.

(3) Clinical hours includes services provided by the child psychiatrist during itinerant clinics and telehealth sessions.

(4) Clinical hours includes screening, assessment and individual and group treatment.

(5) Costs associated with hospital based services are reflected in the Insured Health Services budget.

(6) Patient Admissions includes both voluntary and involuntary admissions.

(7) Indirect services include consultations with colleagues, case management activities, and clinical documentation.

(8) Projections for increases in number of referrals, number of clients seen and total number of hours for 2007/08 are based on anticipated referrals to the new position of Rural Yukon Mental Health Nurse Clinician located in Dawson City, and a new Early Identification of Psychosis Coordinator position to be filled by September 2007.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Dental Health

#### STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities.

<b>Yukon Children's Dental Program</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Whitehorse</b>				
Dental Enrollment <sup>(1)</sup>	1,800	1,766	2%	1,975
<b>Rural</b>				
Dental Enrollment <sup>(1)</sup>	820	816	0%	850
<b>Preschool/Homeschool Program <sup>(2)</sup></b>				
Number of Children	240	250	-4%	235
Number of Clinics	12	12	0%	11
<b>Road Trips to Rural Communities <sup>(1)</sup></b>				
Dental Therapists <sup>(4)</sup>	35	25	40%	50
Dentists <sup>(3)</sup>	20	20	0%	23
<b>Daycare/Homecare Dental Visits <sup>(2)</sup></b>	3	1	200%	4
<b>Pre or Postnatal Visits <sup>(2)</sup></b>	3	1	200%	9

(1) Figures reported are for school year. Declining enrollment is partially due to the general decline in the school population of approximately 3% per year.

(2) Figures reported are for fiscal year.

(3) Yukon Children's Dental Program (YCDP) reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon. The increase in the number of trips reflects the fact that a NWT dental practice was able to provide services in rural Yukon at a higher frequency than was possible in the past.

(4) Number of trips is less due to staff vacancies; it is anticipated that staffing will be at full complement by the start of the 2007/08 school year.

# HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES Community Health Environmental Health

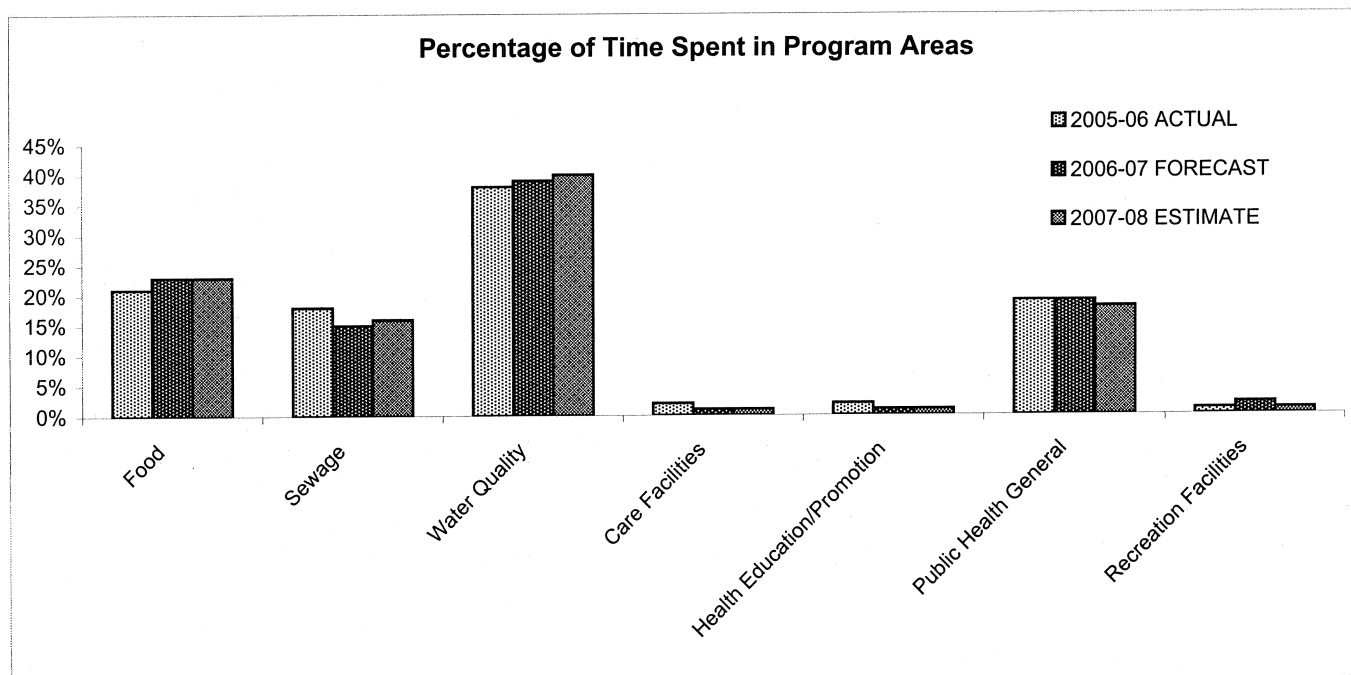
### STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Health Officer, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

Environmental Health	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Client Contacts	12,500	12,000	4%	12,723
Inspections/Audits	650	625	4%	583
Health Education/Promotion <sup>(1)</sup>	42	42	0%	58
Water Tests <sup>(2)</sup>	4,400	4,000	10%	4,035
Sewage Permits/Finals/Retentions	350	343	2%	308
Premises Permits	130	122	7%	122

(1) Although administered by EHS, most FOODSAFE courses and Germbusters workshops are delivered by other organizations (e.g. educational institutions, agencies and businesses).

(2) As a result of increased attention to drinking water quality, a significant increase in the number of water samples submitted for testing is expected. Further increases are anticipated under a new "Drinking Water Regulation".



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targetted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision making and lifestyles, promote professional development and collaboration among allied health professionals, and creative supportive environments.

#### SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Helping smokers become smoke-free**

"*Since you've been gone ....*", the second phase of a mass media tobacco reduction campaign which promotes smoke-free, active living, was launched in September 2006. Three hundred young adult smokers, ages 18-34, enrolled in the *Quit Pack program*, and received a slingback filled with tools and resources, as well as a monthly newsletter to assist them in becoming and remaining smoke-free. A similar cessation package was developed for and distributed to the over-35 smoker, with 171 distributed. Other initiatives include two newspaper series and monthly information sessions.

- **Helping young people resist tobacco use**

*Yukon Smoke Screening IV*, a media awareness project, was distributed to all Yukon schools to increase knowledge and support smoke-free living among students in grades 4-12. *Chew on this*, a brochure on chewing tobacco intended for young people, their parents, and youth workers, was developed and distributed. Teaching tool kits on smoking and smokeless tobacco have been developed for use by teachers who want to explore issues related to tobacco use in greater detail. *Smoke out*, an interactive tobacco facts game, has been developed and used in many Yukon classrooms. A real time, Internet version was piloted with the help of two elementary classes from Selkirk Elementary School in Whitehorse, and Eliza Van Bibber school in Pelly Crossing.

- **Promoting safer sex**

The *YK-STYLE* sexual health information and referral line, is promoted through print and radio ads with separate advertising campaigns for young and older adults. Seasonally relevant condoms, with messaging promoting healthy sexual decision-making and behaviour, were distributed on several holidays throughout the year, and a special 6-condom sports theme edition, was designed and distributed during the 2007 Canada Winter Games. *Freestylin'*, a health magazine for young people which gives straightforward advice on healthy living, was written and distributed.

- **Supporting healthy school communities**

A Yukon School Health Advisory Committee was established with representatives from the Departments of Health and Social Services and Education, and non-governmental organizations. School health activities include: classroom presentations on healthy eating, healthy sexuality, tobacco-free living and media awareness; school based support for tobacco-free living; a workshop for teachers on illicit drug use, and connecting Yukon teachers with health promoting. From September to March, Health Promotion staff made 37 presentations in classrooms attended by over 500 students. *Drop the Pop II*, a school based program to promote healthier drink choices, was run for the second time due to the positive feedback and high participation rates (two-thirds of elementary school students participated) in 2006.

## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES Community Health Yukon Communicable Disease Control

### STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Health Officer and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Nurse Practitioners who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

Communicable Disease Control Unit	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Medical Tests Conducted</b>				
Sexually Transmitted Diseases (STD)	4,400	4,400	0%	4,983
Communicable Diseases (CD)	4,700	4,700	0%	4,796
Reproductive Health (RH) <sup>(1)</sup>	150	150	0%	153
Tuberculosis (TB) <sup>(2)</sup>	1,200	1,600	-25%	1,892
<b>Total Number of Clients Seen</b>	<b>10,450</b>	<b>10,850</b>	<b>-4%</b>	<b>11,824</b>

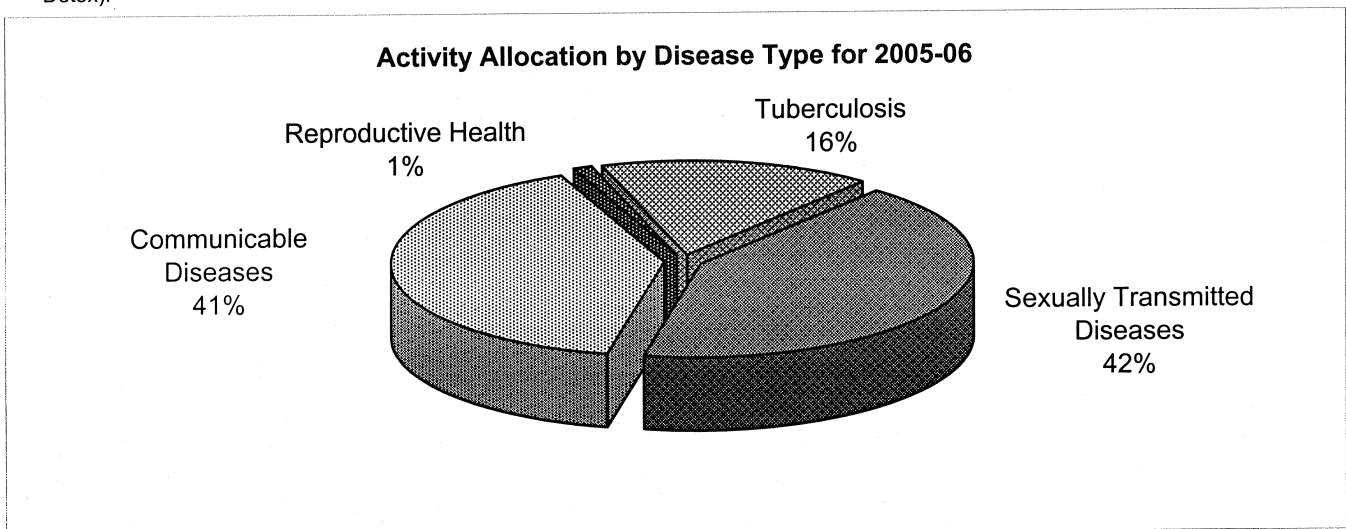
### Patient Contacts

Clinic	2,600	2,600	0%	2,957
Outreach <sup>(3)</sup>	700	700	0%	716

(1) Reproductive Health testing refers to pregnancy testing and pap smears.

(2) TB tests reflect laboratory and medical imaging (x-ray) tests only. Increase in 2005-06 is attributable to a local TB outbreak. The outbreak has since been contained, and follow up of initial contacts is nearing completion.

(3) Outreach refers to nursing services provided at community locations (e.g., Blood Ties Four Directions, Whitehorse Correctional Centre, Detox).





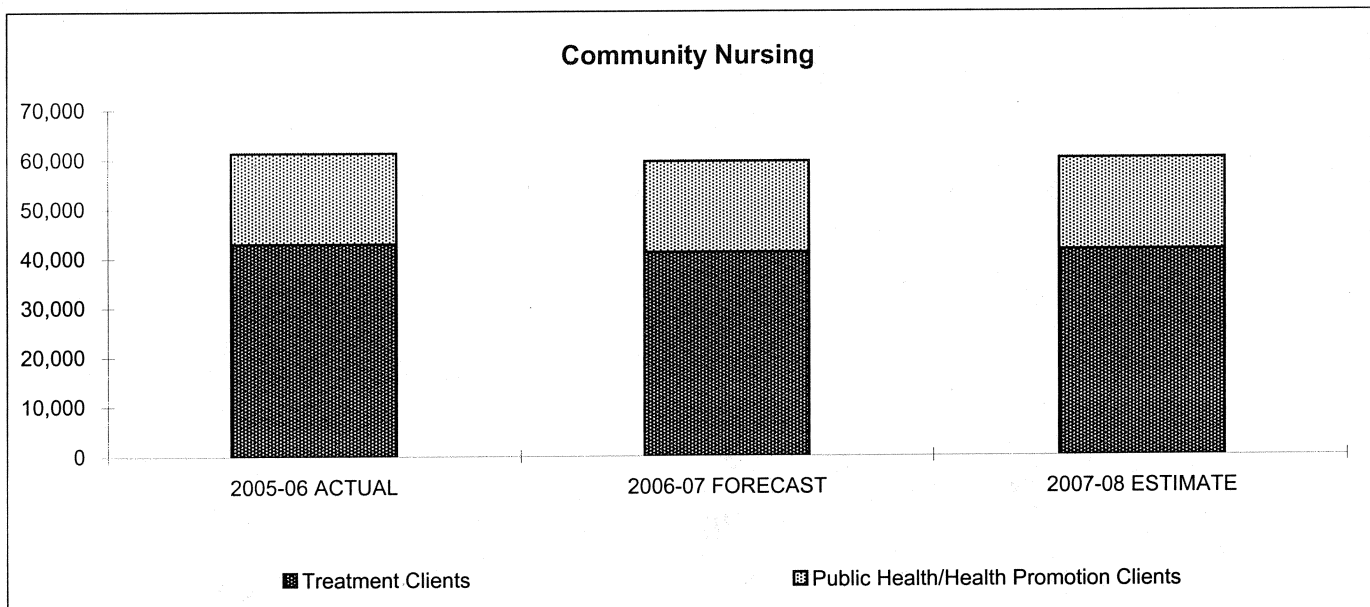
## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Nursing

#### STATISTICS

- Community Nursing provides public health, treatment and 24-hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health are a major focus for Community Nursing.
- Community Nurses are required to provide specialized clinical care in rural communities where immediate physician services are not available. In order to provide that care, Community Nurses require specialized training to allow them to function in an expanded scope of practice.

<b>Community Nursing</b>	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Rural Communities</b>				
Treatment Clients per year	41,600	41,172	1%	42,950
Public Health/Health Promotion Clients per year	18,500	18,394	1%	18,358
Transfers to Higher Level of Care				
Air Medevacs per year (clients)	163	175	-7%	174
Ground Medevacs per year (clients)	69	80	-14%	47
Ground/Air/Ambulance per year (clients)	192	175	10%	126



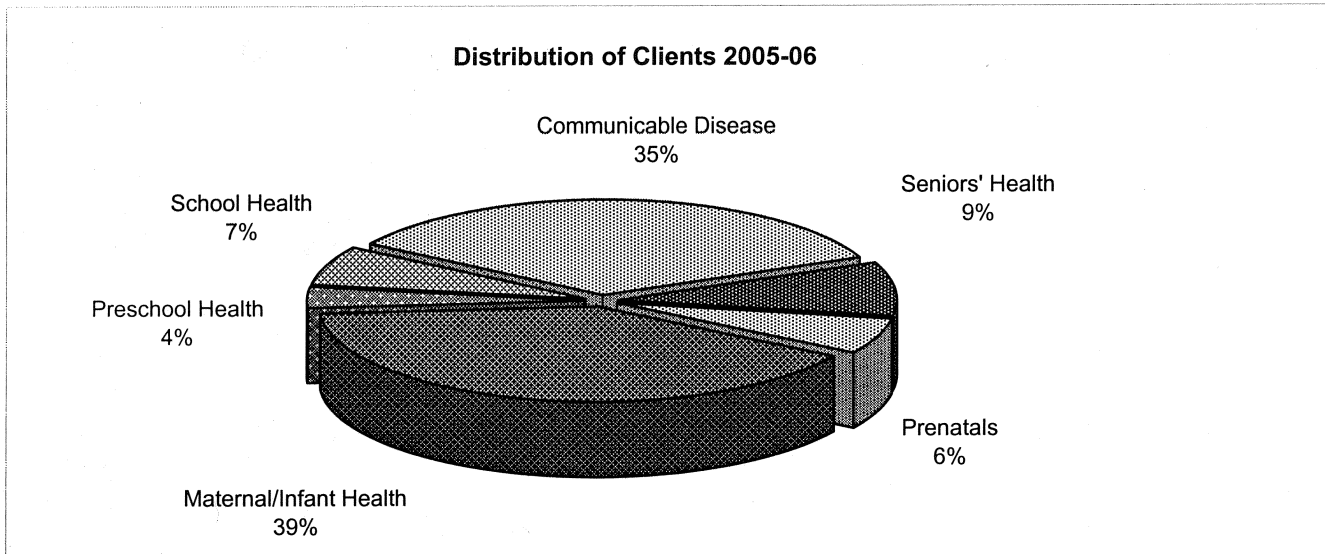
## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Nursing Whitehorse Health Centre

#### STATISTICS

- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas. Programming includes prenatal education to expectant parents, as well as special programs for pregnant teens and teen parents, Maternal/Infant Health Services, Healthy Family Program, School Outreach Program, Seniors' Health Program, and Communicable Disease Program including foreign travel.

Whitehorse Health Centre Clients	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Prenatals	850	805	6%	793
Maternal/Infant Health	5,200	5,100	2%	5,063
Preschool Health <sup>(1)</sup>	600	550	9%	477
School Health	950	900	6%	832
Communicable Disease	7,000	6,290	11%	4,397
Seniors' Health <sup>(2)</sup>	1,300	1,200	8%	1,169



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Emergency Medical Services Ambulance Services

#### STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.

<b>Ambulance Services</b>	2007 ESTIMATE	2006 FORECAST	% CHANGE	2005 ACTUAL
<b>Whitehorse</b>				
Transfers	820	810	1%	714
Medical Emergencies	1,900	1,696	12%	1,936
Trauma	1,100	1,036	6%	503
Other	110	95	16%	340
<b>Total Ambulance Calls</b>	<b>3,930</b>	<b>3,637</b>	<b>8%</b>	<b>3,493</b>

#### Rural Communities

<b>Total Ambulance Calls</b>	<b>1,290</b>	<b>1,279</b>	<b>1%</b>	<b>1,118</b>
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#### Transfer by Medevac Team \*

In Territory	260	240	8%	274
Out-of-Territory	280	270	4%	190
Repatriations **	63	61	3%	60
<b>Total Medevacs</b>	<b>603</b>	<b>571</b>	<b>6%</b>	<b>524</b>

\* Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac Transfer by Medevac Team is the number of vehicle or aircraft movements - Total patients in 2006 was 830. Stats are by calendar year.

\*\* Repatriation = the returning of a patient from a higher level of care facility and requiring medical care during the transport.

## HEALTH AND SOCIAL SERVICES

## REGIONAL SERVICES

### PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

<b>O&amp;M EXPENDITURES (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Activities</b>				
Program Management	2,424	2,350	3%	2,415
Family and Children's Services	930	1,039	-10%	993
Social Services	955	943	1%	756
<b>Total Regional Services</b>	<b>4,309</b>	<b>4,332</b>	<b>-1%</b>	<b>4,164</b>
<b>Allotments</b>				
Personnel	2,025	1,991	2%	1,997
Other	1,186	1,243	-5%	1,253
Transfer Payments	1,098	1,098	0%	914
<b>Total Allotments</b>	<b>4,309</b>	<b>4,332</b>	<b>-1%</b>	<b>4,164</b>

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Territorial Health Access Fund	4,333	4,333	0%	4,333
Territorial Health Access Fund - Operational Secretariat	2,000	2,000	0%	2,000
Medical Travel Fund	1,600	1,600	0%	1,600
Prior Years' Transfers	0	619	-100%	688
<b>Total Transfers from Canada</b>	<b>7,933</b>	<b>8,552</b>	<b>-7%</b>	<b>8,621</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Health Services</b>				
Registration and Fees	34	34	0%	41
Environmental Health - Inspection/Permits	8	8	0%	10
<b>Total Taxes and General Revenues</b>	<b>42</b>	<b>42</b>	<b>0%</b>	<b>51</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Policy, Planning and Administration</b>				
Prior Years' Recoveries	0	0	0%	29
<b>Family and Children's Services</b>				
Client Recovery	4	4	0%	1
<b>Social Services</b>				
Client Recovery	50	50	0%	45
<b>Continuing Care</b>				
Continuing Care Facilities	871	666	31%	730
<b>Health Services</b>				
Third-Party Health Care Costs	2,349	2,300	2%	2,298
Hearing Assessments and Aids	140	140	0%	70
Community Nursing				
- Patient Services	476	587	-19%	497
- Drugs and Vaccines	82	225	-64%	87
- Rent/Utility Recoveries	124	113	10%	98
- Other Recoveries	4	4	0%	5
- Third Party - Ambulance	100	125	-20%	127
Prior Years' Recoveries	0	0	0%	62
<b>Total Third-Party Recoveries</b>	<b>4,200</b>	<b>4,214</b>	<b>0%</b>	<b>4,049</b>

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Family and Children's Services</b>				
Child Welfare - INAC	7,557	7,557	0%	7,469
Federal Child Benefit	482	482	0%	450
Transition Home - INAC	294	294	0%	257
Dawson Shelter - INAC	21	21	0%	10
Youth Criminal Justice	1,252	1,252	0%	1,303
<b>Social Services</b>				
Social Services - INAC	402	402	0%	432
Yukon Child Benefit - INAC	450	450	0%	450
Prior Years' Recoveries	0	0	0%	419
<b>Continuing Care</b>				
Continuing Care Facilities - INAC	2,019	2,430	-17%	2,468
Home Care - INAC	110	110	0%	110
<b>Health Services</b>				
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical				
Travel	926	930	0%	942
Hearing Assessments and Aids	140	140	0%	38
Community Nursing				
- Lower Post Recovery	15	15	0%	5
Prior Years' Recoveries	0	591	-100%	1,378
<b>Total Recoveries from Canada</b>	<b>13,668</b>	<b>14,674</b>	<b>-7%</b>	<b>15,731</b>
Amortization of Deferred Capital Contributions	1,414	1,432	-1%	1,382
<b>TOTAL REVENUES</b>	<b>27,257</b>	<b>28,914</b>	<b>-6%</b>	<b>29,834</b>

## HEALTH AND SOCIAL SERVICES

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>GRANTS</b>				
<b>Family and Children's Services</b>				
Adoption Subsidies	121	121	0%	121
Child Care Subsidies	2,854	2,335	22%	2,623
Federal Child Benefit - Whitehorse	218	218	0%	215
Youth Allowance	2	2	0%	1
<b>Social Services</b>				
Alcohol and Drug - Education and Prevention	10	10	0%	12
Employment Incentive Grants	390	357	9%	195
Social Assistance - Whitehorse	7,990	8,236	-3%	8,124
Yukon Seniors' Income Supplement	228	228	0%	212
Pioneer Utility Grant	1,397	1,118	25%	1,063
Rehabilitation Subsidies	15	25	-40%	8
<b>Continuing Care</b>				
In-Lieu of Property Taxes	250	250	0%	201
<b>Health Services</b>				
Medical Travel Subsidies	909	320	184%	176
In-Lieu of Property Taxes - Community Nursing	64	64	0%	57
Health Professional Bursary	190	85	124%	0
<b>Regional Services</b>				
Federal Child Benefit - Region	71	71	0%	72
Social Assistance - Region	940	940	0%	756
<b>Total Grants</b>	<b>15,649</b>	<b>14,380</b>	<b>9%</b>	<b>13,836</b>

## HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>CONTRIBUTIONS</b>				
<b>Policy, Planning and Administration</b>				
Vuntut Gwitchin First Nation Youth Program	67	67	0%	69
United Way	10	10	0%	10
Kids' Recreation Fund	200	260	-23%	140
Healthy Children	30	0	100%	32
Food for Learning	42	42	0%	42
Rick Hansen Foundation	20	0	100%	0
Prior Years' Contributions	0	0	0%	10
<b>Family and Children's Services</b>				
Kwanlin Dun First Nation Child Welfare	64	64	0%	65
Community Development Projects	10	10	0%	10
Foster Parent Association	15	10	50%	10
Child Care Operating Funds	2,455	2,455	0%	2,149
Prior Years' Contributions	0	103	-100%	82
<b>Social Services</b>				
Whitehorse Transit - Handi Bus	184	184	0%	184
Salvation Army	68	68	0%	68
<b>Health Services</b>				
Territorial Health Access Fund				
- Operational Secretariat	2,700	1,900	42%	0
Yukon Medical Association				
- Medical Practice Insurance	262	262	0%	262
- Education	238	238	0%	238
- Physician Recruitment/Retention Initiatives	1,935	2,429	-20%	278
Medical Student Bursary	10	10	0%	0
Rural Incentive	5	5	0%	0
Yukon Hospital Insurance Services	14,435	14,347	1%	12,683
Yukon Hospital Corporation	27,313	33,431	-18%	25,957
Health Investment Fund	50	0	100%	0
Victoria Faulkner's Women's Centre				
- Accommodation	28	28	0%	29



## HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>CONTRIBUTIONS (cont'd)</b>				
<b>Health Services (cont'd)</b>				
Yukon Registered Nurses Association				
- Nursing Education Fund	60	90	-33%	78
- Nursing Advisory Committee	10	10	0%	17
- Nurses Post Basic Specialty Education Fund	75	75	0%	75
Rural Emergency Medical Services	30	30	0%	28
Professional Development Fund	25	0	100%	0
Prior Years' Contributions	0	0	0%	67
<b>Regional Services</b>				
Liard Family Support	43	43	0%	43
Ross River Dena Family Support	44	44	0%	43
<b>Total Contributions</b>	<b>50,428</b>	56,215	-10%	42,669
<b>TOTAL TRANSFER PAYMENTS</b>	<b>66,077</b>	70,595	-6%	56,505