

HEALTH AND SOCIAL SERVICES

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VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Graham

DEPUTY MINISTER

P. Meade

- 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.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	307,768	336,815	325,199	282,176
Capital (Vote 15-2)	30,383	9,061	12,439	2,192
Total Appropriations	338,151	345,876	337,638	284,368

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	10,186	10,535	8,999	9,174
Family and Children's Services	42,491	42,404	42,138	39,689
Adult Services	32,115	31,088	28,707	27,943
Continuing Care	38,219	37,989	36,904	35,044
Health Services	107,930	118,255	110,709	109,798
Community and Program Support	10,262	10,565	9,621	8,858
Yukon Hospital Services	66,565	85,979	88,121	51,670
Total Operation and Maintenance (Vote 15-1)	307,768	336,815	325,199	282,176
Capital (Vote 15-2)				
Corporate Services	1,049	2,079	1,329	598
Family and Children's Services	244	181	128	98
Adult Services	6,186	818	1,307	91
Continuing Care	18,536	2,281	7,629	970
Health Services	1,108	722	2,036	427
Community and Program Support	13	38	10	8
Yukon Hospital Services	3,247	2,942	0	0
Total Capital (Vote 15-2)	30,383	9,061	12,439	2,192
Total Appropriations	338,151	345,876	337,638	284,368
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,379	1,615	1,615	1,575
Tangible Capital Assets	(20,554)	(2,875)	(10,410)	(740)
Total Expenses	318,976	344,616	328,843	285,203
Summary of Expenses by Category				
Personnel	92,774	95,584	89,694	88,795
Other	78,290	81,403	77,472	77,050
Government Transfers	146,533	166,014	160,062	117,783
Amortization Expense	1,379	1,615	1,615	1,575
Total Expenses	318,976	344,616	328,843	285,203

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	2,222	1,826	1,278	1,132
Third-Party Recoveries				
Operation and Maintenance	5,248	5,919	5,128	5,109
Capital	1,358	698	275	281
Subtotal Third-Party	6,606	6,617	5,403	5,390
Recoveries from Canada				
Operation and Maintenance	17,426	28,066	24,315	24,033
Subtotal from Canada	17,426	28,066	24,315	24,033
Total Revenues	26,254	36,509	30,996	30,555

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	3,893	4,164	3,293	3,396
Policy and Program Development	1,105	1,286	741	1,043
Human Resources	2,127	2,097	2,049	1,843
Finance, Systems and Administration	3,061	2,988	2,916	2,892
	10,186	10,535	8,999	9,174
Capital (Vote 15-2)				
Office Furniture and Equipment	25	31	25	25
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	160	365	269	204
- Systems Development				
- Canada Health Infoway: Panorama (Public Health Information)	596	462	350	73
- Canada Health Infoway: HIS-EMR Connect (Hospital Information System and Electronic Medical Recording Connect)	218	433	0	2
- Various Systems Development Projects	50	513	410	10
- Prior Years' Projects	0	275	275	284
	1,049	2,079	1,329	598
Total included in the Appropriation	11,235	12,614	10,328	9,772

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	6,966	6,808	6,195	6,476
Other	2,989	3,081	2,789	2,481
Government Transfers	604	1,569	419	424
Tangible Capital Assets	676	1,156	925	391
Total included in the Appropriation	11,235	12,614	10,328	9,772

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	6,964	6,901	6,701	5,983
Family Services	5,673	5,847	5,602	5,422
Child Placement Services	3,337	3,573	4,379	3,147
Early Childhood and Prevention Services	11,180	10,191	11,004	9,948
Youth Justice	5,112	5,042	4,621	4,654
Children's Assessment and Treatment Services	10,225	10,850	9,831	10,535
	42,491	42,404	42,138	39,689
Capital (Vote 15-2)				
Youth Shelter				
- Prior Years' Projects	0	0	0	31
Young Offender Facilities				
- Renovations	50	66	12	45
- Operational Equipment	39	32	32	15
- Office Furniture and Equipment	10	5	5	0
Residential Services				
- Renovations	100	18	19	4
- Operational Equipment	35	30	30	3
- Office Furniture and Equipment	10	30	30	0
	244	181	128	98
	42,735	42,585	42,266	39,787
Total included in the Appropriation				

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	21,215	21,396	20,054	20,793
Other	7,180	7,580	7,989	6,533
Government Transfers	14,340	13,609	14,223	12,461
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	42,735	42,585	42,266	39,787

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

SUPPLEMENTARY INFORMATION

Family Services

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities. These services include supports to children with disabilities.

Child Protection Services

- Child protection services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Family Services				
Individual Families Served				
Whitehorse	100	90	110	80
Region	70	70	70	70
Child Protection Services				
Families with Identified Protection Concerns				
Whitehorse	540	540	550	463
Region	190	196	172	196

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Adoption Services

SUPPLEMENTARY INFORMATION

- Adoption services are provided within Child Placement Services in Whitehorse and by Community and Program Support personnel in rural communities.

		<i>Comparable</i>		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	40	44	40	49
Approved and Waiting for Child Placement	30	17	25	14
Region				
Pending	6	6	6	2
Approved and Waiting for Child Placement	12	12	4	7

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Placement Services

SUPPLEMENTARY INFORMATION

Children in Care

- Services to children in the care and/or in the custody of the Director of Family and Children's Services and pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

Fostering Services

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

	2014-15 ESTIMATE	2013-14 FORECAST	Comparable 2013-14 ESTIMATE	2012-13 ACTUAL
Children in Care ⁽¹⁾				
Whitehorse				
Temporary Care	45	45	50	41
Continuous Care	95	95	125	98
From Other Jurisdictions	5	5	5	5
Region				
Temporary Care	20	25	30	31
Continuous Care	35	30	28	27
From Other Jurisdictions	2	2	2	2

Fostering Services

Number of Approved Homes

Whitehorse	80	80	85	85
Region	40	40	40	32

⁽¹⁾ 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.

HEALTH AND SOCIAL SERVICES

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

SUPPLEMENTARY INFORMATION

- Child care services are provided by the Child Care Services Unit in Whitehorse.

	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Yukon Population from age 0 to 11 inclusive ⁽¹⁾				
Whitehorse	3,717	3,641	3,641	3,589
Region	1,036	1,036	1,036	1,002
	<u>4,753</u>	<u>4,677</u>	<u>4,677</u>	<u>4,591</u>

Child Care Subsidy - Average Number of Children Claimed Per Month:

Child Care Centres

Whitehorse	342	340	330	344
Region	100	100	106	101
	<u>442</u>	<u>440</u>	<u>436</u>	<u>445</u>

Family Day Homes

Whitehorse	75	75	75	75
Region	1	1	5	3
	<u>76</u>	<u>76</u>	<u>80</u>	<u>78</u>

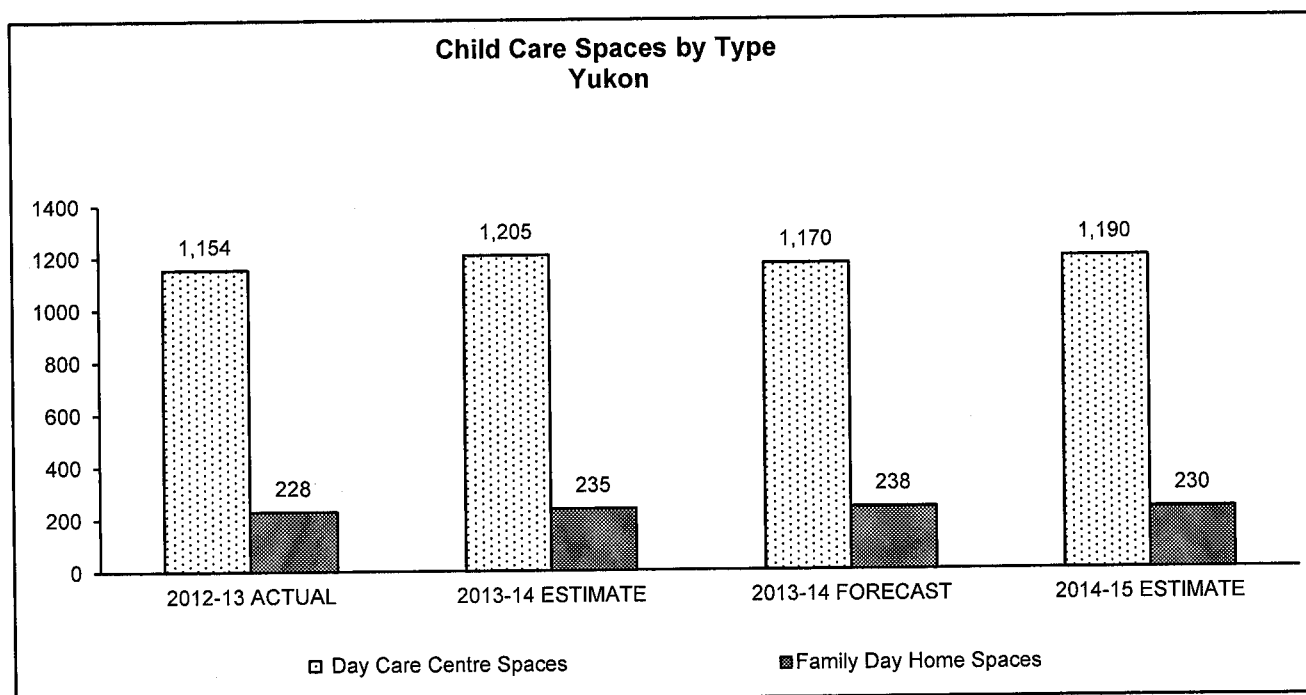
⁽¹⁾ Population from Yukon Bureau of Statistics at June of given fiscal year.

HEALTH AND SOCIAL SERVICES

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

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Licensed Facilities (#)				
Day Care Centres Spaces				
Whitehorse	25 870	24 860	25 900	24 849
Region	12 320	11 310	11 305	11 305
Family Day Homes Spaces				
Whitehorse	28 224	29 232	28 218	27 217
Region	1 6	1 6	3 17	2 11



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services

SUPPLEMENTARY INFORMATION

Healthy Families Program

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, Healthy Families Support Workers provide in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants 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.

Family Supports for Children with Disabilities (FSCD)

- FSCD provides coordinated access to supports and interventions, early intervention to increase a child's lifelong potential and promotes inclusion of children with disabilities in community.
- FSCD works with the family members to identify and access supports for their child(ren) with disabilities. Families who qualify can access funding for inclusion workers, respite, in-home childcare, home making, and various proven therapies. FSCD also provides families direct access to professionals providing assessments and therapy, and to the services of a social worker.

		Comparable		
	2014	2013	2013	2012
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
<hr/>				
Healthy Families Program ⁽¹⁾				
Total Families Served	139	141	117	151
Total Children Served	145	147	150	155
Family Supports for Children with Disabilities ⁽¹⁾				
Total Families Served	143	140	125	141

⁽¹⁾ Statistics are tracked by calendar year.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Youth Justice

SUPPLEMENTARY INFORMATION

- Youth Justice works to prevent or reduce the incidence of youth crime; promote health and well-being of young persons and families; deliver safe, secure and culturally sensitive programs in response to youth crime; and promote healthy reintegration of young persons into the community.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Yukon Population from age 12 to 17 inclusive ⁽¹⁾				
Whitehorse	1,800	1,800	1,789	1,768
Region	550	575	465	525
Total	2,350	2,375	2,254	2,293
Young Offenders ⁽²⁾				
Whitehorse	62	62	42	46
Region	36	36	36	38
Total	98	98	78	84

⁽¹⁾ Population from Yukon Bureau of Statistics, at June of given fiscal year.

⁽²⁾ A young person means a person who is twelve years old or older, but less than eighteen years old. A young offender is charged under the *Youth Criminal Justice Act* with having committed an offence while he or she was a young person or who is found guilty of an offence under this Act.

HEALTH AND SOCIAL SERVICES

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

SUPPLEMENTARY INFORMATION

- The Child Abuse Treatment Unit provides services throughout Yukon.

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Number of people who received counselling (includes Adult and Child treatment and counselling)	335	334	220	230

Additional Information (2012-13 figures)

By Region (#)

Whitehorse	136
Region	94

HEALTH AND SOCIAL SERVICES

ADULT SERVICES

- To provide supports and services to improve the quality of life for adults with disabilities, persons with inadequate financial resources and persons with substance abuse issues.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,529	2,437	2,411	2,344
Alcohol and Drug Services	5,433	5,583	4,905	4,794
Income Support	16,970	17,257	15,798	15,622
Services to Persons with Disabilities	7,183	5,811	5,593	5,183
	32,115	31,088	28,707	27,943
Capital (Vote 15-2)				
Salvation Army Redevelopment Project	3,475	100	100	0
Income Support				
- Renovations	100	125	250	0
- Operational Equipment	20	0	20	0
- Office Furniture and Equipment	25	20	20	0
Alcohol and Drug Services				
- Operational Equipment	40	38	0	0
- Office Furniture and Equipment	7	0	0	0
- Prior Years' Projects	0	49	0	19
Adult Residential Services				
- Prior Years' Projects	0	33	17	30
Sarah Steele Building Replacement				
- Planning	1,284	453	900	42
St. Elias Replacement Project	1,235	0	0	0
	6,186	818	1,307	91
	38,301	31,906	30,014	28,034
Total included in the Appropriation				

HEALTH AND SOCIAL SERVICES

ADULT SERVICES

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	9,764	9,669	8,087	8,683
Other	4,392	3,718	3,408	3,962
Government Transfers	21,626	18,066	17,619	15,347
Tangible Capital Assets	2,519	453	900	42
Total included in the Appropriation	38,301	31,906	30,014	28,034

HEALTH AND SOCIAL SERVICES

ADULT SERVICES Alcohol and Drug Services

SUPPLEMENTARY INFORMATION

- Alcohol and Drug Services offers substance use and dependency prevention and treatment services.

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Detox Admissions - Total Yearly Admissions	962	962	697	779
Out-Patient - Average Clients per Month	170	170	134	120
In-Patient (28 Day) Treatment Program ⁽¹⁾	55	55	68	58
Outreach/Prevention				
- Community Visits/Training Events	228	228	238	228

⁽¹⁾ The number of clients that have successfully completed the In-Patient Treatment program.

HEALTH AND SOCIAL SERVICES

ADULT SERVICES Income Support

SUPPLEMENTARY INFORMATION

Financial Services

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Income Support Unit in Whitehorse and by Community and Program Support personnel in rural communities.

Services to Persons with Disabilities

- Disability programming in Whitehorse is provided by the Services to Persons with Disabilities Unit.

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Financial Services				
Average Monthly Caseload				
Whitehorse	674	674	633	643
Region	94	94	76	82
Total	768	768	709	725
Challenge Vocational Alternatives Programming	81	81	80	78

Services to Persons with Disabilities

Average Clients per Month

Residential	57	55	55	55
Supported Independent Living	45	45	49	47
Day Programming ⁽¹⁾	24	24	26	22

⁽¹⁾ Day Programming is provided in both half day and full day formats. Clients can move between different levels of programming, depending on need.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

- 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.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,919	2,595	2,448	2,053
Extended and Complex Care	18,000	18,031	17,580	17,626
Intermediate and Community Care	17,300	17,363	16,876	15,365
	38,219	37,989	36,904	35,044
Capital (Vote 15-2)				
Home Care				
- Operational Equipment	25	40	40	20
- Prior Years' Projects	0	16	1	60
Copper Ridge Place				
- Operational Equipment	133	248	135	96
- Energy Projects	783	0	0	0
- Prior Years' Projects	0	563	0	191
Macaulay Lodge				
- Renovations	25	97	5	242
- Operational Equipment	63	58	55	4
McDonald Lodge				
- Operational Equipment	180	125	125	3
- Replacement	10,421	800	7,262	94
Thomson Centre				
- Operational Equipment	6	36	6	260
- Prior Years' Projects	0	130	0	0
New Whitehorse Continuing Care Facility	6,900	168	0	0
	18,536	2,281	7,629	970
Total included in the Appropriation	56,755	40,270	44,533	36,014

HEALTH AND SOCIAL SERVICES

CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	31,900	31,611	30,659	29,307
Other	7,203	7,108	6,148	6,108
Government Transfers	331	325	325	332
Tangible Capital Assets	17,321	1,226	7,401	267
Total included in the Appropriation	56,755	40,270	44,533	36,014

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Macaulay Lodge				
Number of Beds Available	47	47	47	47
Permanent	43	43	43	43
Respite	4	4	4	4
Average Occupancy Rate ⁽¹⁾	98%	98%	98%	95%
Average Number of People on Waiting List	14	11	11	10
Average Number of Months on Waiting List	9	6.0	6	4.0
Average Length of Stay (years)	1.6	2.4	2.4	2.5
Number of Permanent Admissions	12	25	25	15
Number of Respite Admissions ⁽²⁾	35	23	23	30
Average Age				78.7
Home Care				
Whitehorse	670	662	662	620
Region ⁽³⁾	410	430	430	470
Total Caseload	1,080	1,092	1,092	1,090

⁽¹⁾ Although the facility may be considered full, there will always be some vacancy due to room preparation and upgrades prior to residency. Extensive renovations are performed to a few rooms each year.

⁽²⁾ Respite admissions are counted as "1" per client regardless of the number of times of readmission.

⁽³⁾ The slight decrease in the region is due to Dawson City and Watson Lake Community Hospitals taking over some outpatient services.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
McDonald Lodge - Dawson City				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	76%	75%	75%	85%
Average Number of People on Waiting List	2	1	1	2
Average Number of Months on Waiting List	3	1	1	1
Average Length of Stay (years)				
Permanent	3	3	3.0	1.7
Respite	0.7	0.8	0.8	0.8
Number of Permanent Admissions	4	3	3	3
Number of Respite Admissions ⁽¹⁾	6	6	6	3
Average Age				76.5
Thomson Centre				
Number of Beds Available	28	28	28	18
Permanent	26	26	26	17
Respite	2	2	2	1
Average Occupancy Rate	98%	98%	98%	95%
Average Number of People on Waiting List	14	13	13	9
Average Number of Months on Waiting List	8	6	6	3.0
Average Length of Stay (years) ⁽²⁾	0.7	0.6	0.6	0.0
Number of Permanent Admissions	5	5	5	4
Number of Respite Admissions ⁽¹⁾	15	15	15	10
Average Age				75.0

⁽¹⁾ Respite admissions are counted as "1" per client regardless of the number of times of readmission.

⁽²⁾ 2012-13 Actual not available as the facility opened in September 2011. Additional beds were added in 2012.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Extended/Complex Care

SUPPLEMENTARY INFORMATION

Copper Ridge Place	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Number of Beds Available				
Extended Care - Seniors	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate ⁽¹⁾	98%	97%	97%	97%
Extended Care - Adults				
- Permanent	20	20	20	20
- Respite	1	1	1	1
Occupancy Rate ⁽¹⁾	97%	97%	97%	97%
Extended Care - Children				
- Permanent	2	2	2	2
- Respite	1	1	1	1
Occupancy Rate	100%	85%	85%	85%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate ⁽¹⁾	98%	98%	98%	93%
Average Occupancy Rate ⁽¹⁾	97%	95%	95%	95%
Average Number of Persons on Waiting List	16	15	15	15
Average Number of Months on Waiting List	8	6	6	5
Average Length of Stay (years)				
- Permanent	2.4	2.4	2.4	2.4
- Respite/assessment	0.21	0.21	0.21	0.20
Number of Permanent Admissions	35	33	33	35
Number of Respite Admissions ⁽²⁾	33	36	36	34
Average Age				
Seniors' Unit				82
Adult Unit				62
Children's Unit				14
Dementia Care				78

⁽¹⁾ Although the facility may be considered full, there will always be some vacancy due to room preparation and upgrades prior to residency.

⁽²⁾ Respite admissions are counted as "1" per client regardless of the number of times of readmission.

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HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	496	9,038	6,981	4,890
Insured Health, Hearing Services and Vital Statistics	82,250	83,729	79,583	81,217
Community Health	11,485	11,599	11,141	10,075
Community Nursing	13,699	13,889	13,004	13,616
	107,930	118,255	110,709	109,798
Capital (Vote 15-2)				
Insured Health Services				
- Renovations	43	0	0	0
- Office Furniture and Equipment	15	50	50	0
- Chronic Disease Benefits - Equipment	50	50	50	33
- Extended Health Benefits - Equipment	60	50	50	33
- Hearing Services - Equipment	5	40	40	0
- Prior Years' Projects	0	0	0	8
Community Health Programs				
- Renovations	20	0	20	0
- Operational Equipment	83	98	98	83
- Office Furniture and Equipment	35	0	0	0
Community Nursing				
- Renovations	609	191	1,565	167
- Operational Equipment	188	175	163	103
- Prior Years' Projects	0	68	0	0
	1,108	722	2,036	427
Total included in the Appropriation	109,038	118,977	112,745	110,225

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	18,832	22,063	20,763	20,358
Other	55,287	58,652	55,902	56,571
Government Transfers	34,881	38,222	34,896	33,256
Tangible Capital Assets	38	40	1,184	40
Total included in the Appropriation	109,038	118,977	112,745	110,225

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- Insured Health Services 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.

Insured Health	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	38,600	38,500	38,500	36,925
Insured Services (#)				
Physician Services ⁽¹⁾				
In Yukon	270,000	268,000	265,000	268,568
Out-of-Territory	50,000	49,000	49,000	48,751
Services Reimbursed to Members	330	325	325	242
Whitehorse General Hospital				
Patient Days (excludes newborns)	17,100	17,000	17,000	15,338
Patient Admissions	3,650	3,650	3,650	3,458
Outpatient Visits				
Emergency Room	32,000	32,000	32,000	32,673
All Others	56,000	55,500	55,500	54,593
Total	88,000	87,500	87,500	87,266
Surgical Cases				
Day Surgery	2,150	2,100	2,100	2,097
In-patient	785	785	785	686
Total	2,935	2,885	2,885	2,783
Yukon Resident Hospitalizations				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	10,750	10,500	10,500	10,830
Average Length of Stay (days)				
Out-of-Yukon Facilities	9.0	9.0	9.0	8.6
Outpatient Visits				
Out-of-Yukon Facilities	14,500	14,000	14,000	14,700

⁽¹⁾ Physician Services exclude labs, on call, and standby numbers.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- Health Benefit Programs numbers are reported per fiscal year based on the date of the service and do not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, third party insured individuals covered by Federal programs or individuals covered by Yukon Worker's Compensation Health and Safety Board.

Extended Health Care	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Pharmacare / Extended Benefits Program Subscribers (#)	3,600	3,500	3,400	3,330
Chronic Disease Program Subscribers (#)	1,650	1,625	1,625	1,419
Children's Drug and Optical Program (CDOP) Subscribers (#)	280	280	280	224

ADDITIONAL INFORMATION (2012-13 figures)

	Pharmacare and Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims ⁽¹⁾	2,957	1,330	134	4,421
Prescription Claims	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	2,418	1,160	110	3,688
Total Number of Prescriptions Paid	71,828	26,491	328	98,647
Total Prescription Cost (includes fill fee)	\$3,555,383	\$2,711,465	\$10,879	\$6,277,727
Average Prescription Cost	\$49.50	\$102.35	\$33.17	\$63.64
Total Ingredient Cost (minus fill fee)	\$2,306,504	\$1,943,391	\$6,171	\$4,256,066
Average Ingredient Cost	\$32.11	\$73.36	\$18.81	\$43.14
Medical Supplies and Equipment	Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	2,635	1,028	51	3,714
Total Claims Paid	37,544	10,795	86	48,425
Total Claim Costs	\$2,158,739	\$2,205,027	\$6,878	\$4,370,643
Average Claim Cost	\$57.50	\$204.26	\$79.97	\$90.26

⁽¹⁾ The number of individuals submitting claims for either prescriptions, supplies and equipment, or both.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- 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 Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

		Comparable		
	2014-15	2013-14	2013-14	2012-13
Medical Travel	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients ⁽¹⁾	1,600	1,575	1,575	1,299
Cases with Mileage Reimbursements	2,900	2,850	2,850	2,921
Cases using Scheduled Air Flights	265	260	260	250
Air Medevac Flights ⁽²⁾	120	115	115	118
Cases paying Medical Travel Subsidies	1,825	1,800	1,800	1,767
Total	5,110	5,025	5,025	5,056
Travel for Medical Treatment outside of Yukon				
Number of Clients ⁽¹⁾	2,450	2,400	2,400	2,323
Cases with Mileage Reimbursements	115	110	110	98
Cases using Scheduled Air Flights	3,575	3,500	3,500	3,555
Air Medevac Flights ⁽²⁾	195	185	185	162
Cases paying Medical Travel Subsidies	2,850	2,775	2,775	2,848
Total	6,735	6,570	6,570	6,663

Note: Counts of reimbursements and trips are calculated as round trips.

⁽¹⁾ A client may travel multiple times in a year by various means, but is counted only once for this calculation.

⁽²⁾ Air Medevac Flights (medical evacuation) are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third party insured individuals.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, industrial screenings and health fairs; consultations for teachers and health professionals; services for workers' compensation programs across Canada, veterans and First Nations; community services to Watson Lake, Dawson City, and Child Development Centre; and selection, dispensing, follow-up, repair of hearing aids on a cost recovery basis and custom hearing protection.

Hearing Services	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Adult Assessments and Reassessments ⁽¹⁾	1,050	1,030	1,100	1,009
Paediatric / Student Assessment and Reassessments	610	600	520	584
Universal Neonatal Screenings and Re-screenings	520	510	390	493
Auditory Brain Stem Response ⁽²⁾	255	250	120	245
Hearing Aid Dispense and Follow-up	635	625	450	612
Hearing Aid Repair and Adjustments, Bluetooth	1,145	1,125	1,200	1,099
Industrial Screening	145	140	200	139

Notes: Restated 2013-14 Estimate to be consistent with the 2014-15 Estimate presentation.

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.

⁽¹⁾ Adult Assessments and Reassessments include consults for hearing aids.

⁽²⁾ 2013-14 Estimate is lower due to a change in the forecasting method.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- 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	2014 ESTIMATE	Comparable		2012 ACTUAL
		2013 FORECAST	2013 ESTIMATE	
Births	430	420	430	427
Marriages	165	160	155	148
Deaths	210	205	205	199

Birth Information (2012)

Age of Mother

=< 19	13
20 - 29	186
30 - 39	213
40+	15

Birth weight (grams)

< 2500	14
2500 - 4000	349
4000 +	64

Residency

Whitehorse	332
Regions	86
Total Yukon	418
Other	9

Gender

Male	224
Female	203

Ethnicity

Yukon First Nations	85
Yukon Other	333
Yukon Total	418
Other	9

Death Information (2012)

Age of Deceased

0 - 19	7
20 - 29	4
30 - 39	7
40 - 49	11
50 - 59	31
60 - 69	51
70 - 79	33
80 - 89	42
90 +	13

Residency

Whitehorse	137
Regions	54
Total Yukon	191
Other	8

Gender

Male	126
Female	73

Ethnicity

Yukon First Nations	46
Yukon Other	144
Yukon Total	190
Other	9

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

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Mental Health Services

SUPPLEMENTARY INFORMATION

• 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 mental health support 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 in-patient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Outpatient Mental Health Services				
Number of Referrals ⁽¹⁾	385	385	360	348
Clients Seen ⁽¹⁾	425	425	400	415
Direct Clinical Hours ⁽²⁾	7,000	6,500	7,500	6,000
Direct and Indirect Clinical Hours ⁽³⁾	10,000	10,000	10,000	10,400
Hospital-based Mental Health Services ⁽⁴⁾				
Patient Admissions ⁽⁵⁾	200	188	338	301
Patient Days	2,500	2,204	3,800	3,800
Transfers Out	20	18	25	13
Emergency Assessments - no admission	700	694	850	754

⁽¹⁾ Includes individuals serviced by Mental Health Service and by the child psychiatrist who provides four clinics to Yukon annually.

⁽²⁾ Clinical hours includes screening, assessment and individual and group treatment and psychiatric assessment and follow-up time, including services provided via tele-videoconferencing and by contracted psychiatrists.

⁽³⁾ Indirect services include consultations with colleagues, case management activities, and clinical consultation.

⁽⁴⁾ Information was provided by Whitehorse General Hospital. Costs associated with hospital-based services are reflected in the Insured Health and Hearing Services budget.

⁽⁵⁾ Patient admissions includes both voluntary and involuntary admissions.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Dental Health

SUPPLEMENTARY INFORMATION

- Dental Health is responsible for the Yukon Children's Dental Program, a Preschool Dental Program and an Itinerant Dental Program. The children's programs 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. The Itinerant Dental Program is an access to service program, where Dental Health reimburses dentists in private practice for travel and accommodation. This program is generally focused on adult dental services and covers communities where there is no resident dentist.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Yukon Children's Dental Program				
Dental Enrollment⁽¹⁾				
Whitehorse	1,775	1,775	1,775	1,875
Rural	750	675	835	833
Preschool/Homeschool Program⁽²⁾				
Number of Children	500	501	625	361
Number of Clinics	13	12	15	15
Presentations to Parents	25	10	15	12
Road Trips to Rural Communities				
Dental Therapists	25	19	35	25
Dentists	24	24	24	18
Days of Service to Adults in Rural Yukon	80	80	95	95
Presentations and Health Fairs	10	5	40	5

⁽¹⁾ Figures reported are per school year.

⁽²⁾ Figures reported are per fiscal year.

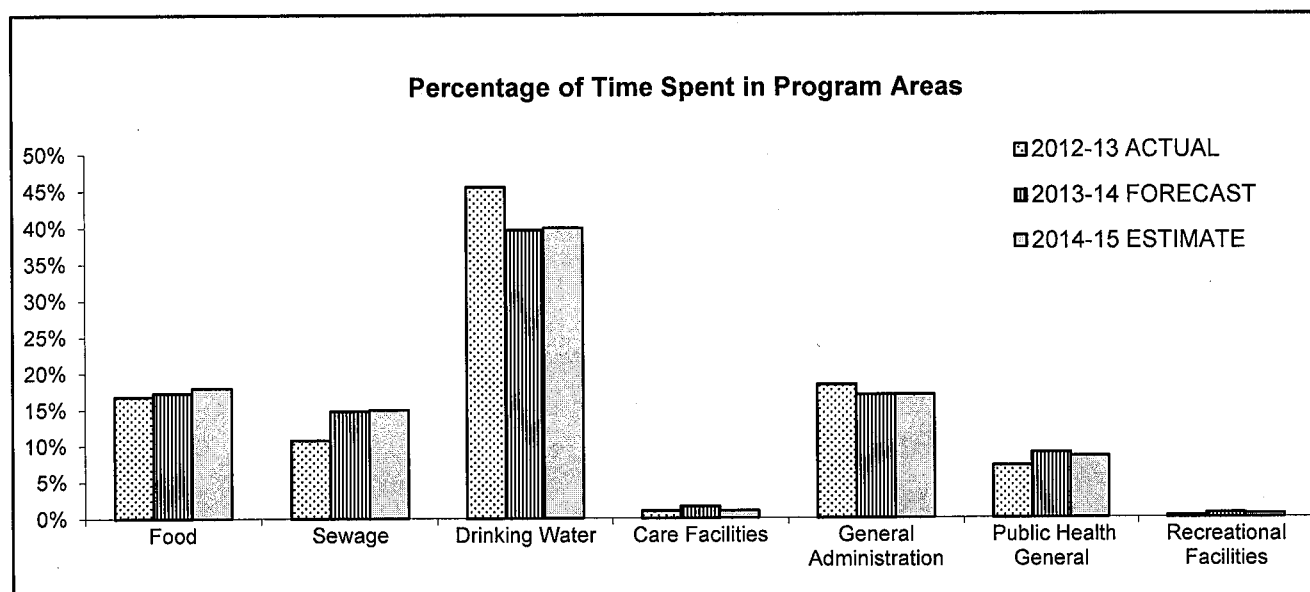
HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Environmental Health Services

SUPPLEMENTARY INFORMATION

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, 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.

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Client Contacts ⁽¹⁾	11,000	11,000	10,500	9,815
Inspections/Audits ⁽¹⁾	600	600	500	557
Water Tests	6,500	6,600	6,500	5,841
Sewage Permits/Finals/Retentions ⁽²⁾	250	250	350	334
Premises Permits	300	350	300	329
Health Education/Promotion Sessions	90	95	90	82



⁽¹⁾ Client Contacts and Inspections/Audits increased from 2012-13 Actual due to additional staff available.

⁽²⁾ Sewage Permits/Finals/Retentions expected to remain constant.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Community Health

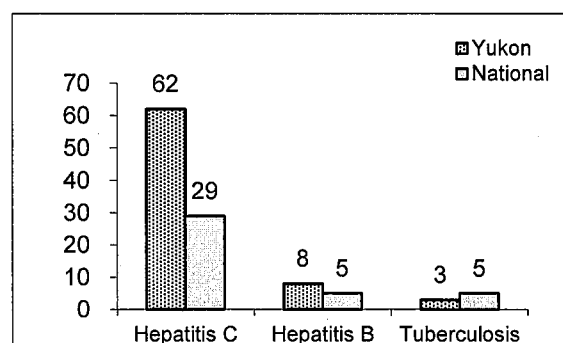
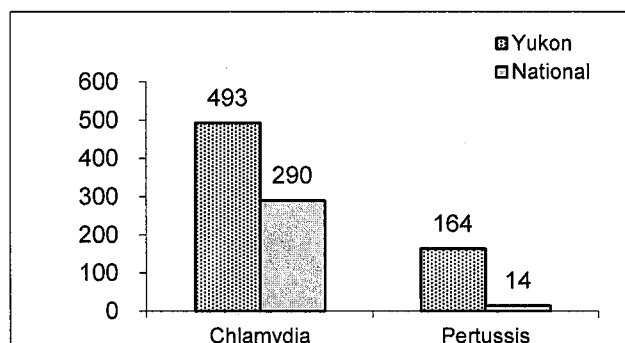
Yukon Communicable Disease Control

SUPPLEMENTARY INFORMATION

- Yukon Communicable Disease Control (YCDC), in collaboration with the Chief Medical Officer of Health 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 Infectious Disease Nurses 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.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Diagnostic Tests Conducted ⁽¹⁾				
Sexually Transmitted Infections ⁽²⁾	14,000	14,000	15,600	12,963
Tuberculosis (TB) ⁽³⁾	1,600	1,200	1,600	1,348
Other ⁽⁴⁾	2,500	2,500	2,000	2,960
Total Number of Tests	18,100	17,700	19,200	17,271
Total # of Positive Tests ⁽⁵⁾ (2012 calendar year)				393
Patient Contacts				
Clinic	2,500	2,500	2,500	2,496
Outreach	1,200	1,200	860	942
Total Clients	3,700	3,700	3,360	3,438

Outcomes (Rate per 100,000) ⁽⁶⁾



(1) This includes tests conducted by physicians, community health centres and YCDC. Any individual may be tested for one or more infections on one or more occasions. The number of tests does not represent number of unique individuals tested.

(2) Sexually Transmitted Infections includes HIV, Hepatitis, Syphilis, Chlamydia, and Gonorrhoea.

(3) Tuberculosis tests include Tuberculin Skin Tests, Chest X-Rays, and Sputum Analysis. A national shortage of testing solution for TB occurred in 2013 resulting in Yukon wide changes to the TB screening program.

(4) Other includes tests for infectious diseases that are not sexually transmitted e.g. Measles, Influenza, Pertussis; most of these tests are conducted by physicians or community health nurses.

(5) This refers to the number of positive tests that are reportable to the Public Health Agency of Canada.

(6) This refers to the top five reportable diseases in Yukon that are known to be above the national average. Note these are 2012 rates.

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HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services which improve the well-being of Yukon seniors, individuals, families and communities in rural Yukon.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	4,061	4,005	3,913	3,399
Family and Children's Services	1,131	1,131	1,001	1,035
Income Support	1,529	1,824	1,509	1,398
Seniors' Services and Adult Protection	3,541	3,605	3,198	3,026
	10,262	10,565	9,621	8,858
Capital (Vote 15-2)				
Regional Services				
- Office Furniture and Equipment	13	10	10	0
- Prior Years' Projects	0	28	0	8
	13	38	10	8
Total included in the Appropriation	10,275	10,603	9,631	8,866
Summary of Appropriation by Allotment				
Personnel	4,097	4,037	3,936	3,178
Other	1,239	1,264	1,236	1,395
Government Transfers	4,939	5,302	4,459	4,293
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	10,275	10,603	9,631	8,866

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT Seniors' Services and Adult Protection Unit

SUPPLEMENTARY INFORMATION

- Services to seniors and younger vulnerable adults are provided by the Seniors' Services and Adult Protection Unit throughout the Territory. The unit also investigates and processes adult protection cases as per the *Decision Making, Support and Protection to Adults Act*.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Caseload - average/month	39	36	35	35
Consultations ⁽¹⁾ - total per year	308	286	179	154

⁽¹⁾ Adult protection, care and consent, and guardianship consultations are provided to individuals, governments and other agencies. Information, support and referrals are also provided to seniors needing assistance in finding specific programs and services.

2014-15 Estimate is increased from 2013-14 to reflect increase in population aged 65 and over from June 2012 to June 2013.

HEALTH AND SOCIAL SERVICES

YUKON HOSPITAL SERVICES

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	66,565	85,979	88,121	51,670
	66,565	85,979	88,121	51,670
Capital (Vote 15-2)				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) /	3,247	942	0	0
Emergency Department Expansion				
- Prior Years' Projects	0	2,000	0	0
	3,247	2,942	0	0
Total included in the Appropriation	69,812	88,921	88,121	51,670
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	69,812	88,921	88,121	51,670
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	69,812	88,921	88,121	51,670

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Continuing Care				
Continuing Care Facilities	2,180	1,784	1,236	1,083
Health Services				
Registration and Fees	34	34	34	37
Environmental Health - Inspection/Permits	8	8	8	12
Total Taxes and General Revenues	2,222	1,826	1,278	1,132
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Family and Children's Services				
Client Recovery	4	4	4	0
Adult Services				
Client Recovery	50	50	50	56
Social Assistance	25	25	25	18
Prior Years' Recoveries	0	175	0	0
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	40	0	0
Health Services				
Third-Party Health Care Costs	4,429	4,429	4,109	3,998
Hearing Assessments and Aids	255	480	255	302
Community Nursing				
- Patient Services	167	330	487	386
- Drugs and Vaccines	10	10	82	157
- Rent/Utility Recoveries	116	85	116	99
Yukon Immunization Program	72	72	0	0
Prior Years' Recoveries	0	219	0	93
	5,248	5,919	5,128	5,109

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Corporate Services				
Systems Development				
- Canada Health Infoway: HIS-EMR Connect (Hospital Information System and Electronic Medical Recording Connect)	183	423	0	2
Prior Years' Recoveries	0	275	275	279
Adult Services				
Salvation Army Redevelopment Project Affordable Housing Initiative	1,175	0	0	0
	1,358	698	275	281
Total Third-Party Recoveries	6,606	6,617	5,403	5,390
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Internationally Educated Health Professionals	249	249	0	248
Prior Years' Recoveries	0	270	0	195
Family and Children's Services				
Child Welfare	7,557	7,557	7,557	7,085
Federal Child Benefit	593	593	593	480
Transition Homes	296	296	296	294
Youth Criminal Justice	1,402	1,181	1,302	1,303
National Crime Prevention Strategy				
- SNAP (Stop Now and Plan) Girls Connection Project	430	379	77	323
Prior Years' Recoveries	0	0	0	15

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Adult Services				
Social Assistance	387	387	387	376
Yukon Child Benefit	1,338	1,338	1,338	1,338
Alcohol Drug Services				
- Detox and Treatment Practices				
Standardization	342	342	0	555
Continuing Care				
Continuing Care Facilities	3,686	4,306	3,686	3,896
Prior Years' Recoveries	0	0	0	18
Health Services				
Travel Recoveries				
- First Nations Benefits	926	926	926	1,614
Hearing Assessments and Aids	25	50	25	73
Community Nursing				
- Lower Post Recovery	15	15	15	16
Smoking Help Line	100	109	100	96
Congenital Anomalies Surveillance	80	80	80	80
Prior Years' Recoveries	0	9,988	7,933	6,028
Total Recoveries from Canada	17,426	28,066	24,315	24,033
TOTAL REVENUES	26,254	36,509	30,996	30,555

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	121	321	121	224
Child Care Subsidies	3,077	2,227	3,077	2,029
Adult Services				
Social Assistance - Whitehorse	12,194	12,494	12,194	11,194
Health Services				
Medical Travel Subsidies	1,480	1,690	1,540	1,643
Community and Program Support				
Social Assistance - Region	1,513	1,808	1,493	1,398
Yukon Seniors' Income Supplement	1,027	1,097	900	741
Pioneer Utility Grant	1,946	1,946	1,745	1,765
Total Legislated Grants	21,358	21,583	21,070	18,994

OTHER TRANSFER PAYMENTS

Operation and Maintenance

Corporate Services

Kids' Recreation Fund	206	211	211	206
Healthy Children	30	30	30	31
Food for Learning	95	100	100	94
Rick Hansen Institute	20	20	20	20
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	10	21	21	9
Prior Years' Other Transfer Payments	0	762	12	37

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	75	75	75	75
Federal Child Benefit - Whitehorse	289	289	289	164
Foster Parent Association	15	15	15	10
Child Care Operating Funds	4,454	4,454	4,584	4,650
Youth Allowance	2	2	2	1
Parents of Children with Disabilities	791	791	791	487
Help and Hope for Families Society	484	484	484	484
Yukon Women's Transition Home Society	1,448	1,367	1,201	1,166
Teen Parent Access to Education Society	18	18	18	18
Child Development Centre	2,141	2,141	2,141	1,996
Skookum Jim Friendship Center	787	787	787	540
Dawson Shelter Society	288	288	288	270
Autism Yukon	78	78	78	76
Ta'an Kwach'an Council	75	75	75	75
Learning Disabilities Association of Yukon	135	135	135	134
Big Brothers Big Sisters of Yukon	12	12	12	12
Rendezvous Rotary Club				
- Imagination Library	50	50	50	50
Adult Services				
Whitehorse Transit - Handy Bus	234	234	234	184
Alcohol and Drug -				
Education and Prevention	10	10	10	8
Employment Incentives	390	390	390	272
Rehabilitation Subsidies	15	15	15	0
Salvation Army	419	396	396	296
Yukon Association of Community Living	95	93	93	89
Fetal Alcohol Syndrome Society of Yukon	600	550	550	428
Yukon Anti-Poverty Coalition	49	44	44	43
Haines Junction Employment				
Development Society	50	50	50	50

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Adult Services (cont'd)				
Challenge				
- Community Vocational Alternatives	607	597	597	597
Options for Independence Society	554	373	226	353
Teegatha 'Oh Zheh	1,450	1,292	1,328	1,216
Yukon Council on Disability	26	26	26	26
Canadian National Institute for the Blind	33	33	33	33
Land-based Treatment Camp	150	150	150	174
Challenge - Takhini Haven	1,073	1,073	1,073	370
Individual Respite Agreements	110	110	110	0
Yukon Review Board Care Agreements	92	36	0	0
Prior Years' Other Transfer Payments	0	0	0	14
Continuing Care				
Signpost Seniors' Society	54	51	53	54
St. Elias Seniors' Society	32	25	31	25
Hospice Yukon Society	245	241	241	234
Prior Years' Other Transfer Payments	0	8	0	19
Health Services				
First Nations Health Partnership	120	120	120	120
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	272	272	272	272
- Physician Recruitment/Retention Initiatives	1,442	1,671	1,671	2,984
- Medical Student Bursaries	140	145	145	110
Health Education Bursaries	25	0	0	0
Nursing Education Bursaries	24	0	0	0
Yukon Hospital Insurance Services	27,368	27,337	25,568	23,467

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
BC Cancer Agency - Cancer Lodges	65	65	65	65
BC Cancer Registry	35	35	35	0
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	32	31	31	31
Yukon Registered Nurses Association	150	150	150	150
Many Rivers Counselling and Support Services	1,910	1,872	1,872	1,835
Second Opinion Society	109	107	107	104
Blood Ties Four Directions Centre Society	198	194	194	189
Liard Basin Task Force Society	97	95	95	78
Salvation Army	150	150	150	149
Yukon Hospital Corporation				
- Laboratory Services	525	525	525	544
Yukon College				
- Tracks Newsletter	10	10	10	10
British Columbia Centre for Disease Control	96	96	96	66
Joint Consortium for School Health	2	2	2	2
Canadian Red Cross Society	31	31	31	33
Smoking Help Line	10	12	10	19
Mental Health Youth Treatment Centres	130	130	130	0
Bridges	65	65	65	20
Public Works and Government Services Canada	74	73	73	67
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	8	8	8	7
Prior Years' Other Transfer Payments	0	2,955	1,618	978

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Community and Program Support				
Yukon Council on Aging	44	43	43	42
Line of Life Association of Yukon	43	42	42	41
Liard Family Support	48	48	48	47
Ross River Dena Family Support	48	48	48	47
First Nation Support Agreements	130	130	0	0
Vuntut Gwitchin First Nation	69	69	69	67
Federal Child Benefit - Region	71	71	71	58
Prior Years' Other Transfer Payments	0	0	0	87
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	61,314	57,785	59,927	49,760
- First Nations Health	663	663	663	663
- Yukon Hospital Foundation	93	93	93	93
- Pension Fund	4,495	0	0	0
- Prior Years' Other Transfer Payments	0	27,438	27,438	1,154
	118,235	140,921	138,892	98,787

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Yukon Hospital Corporation				
- HIS-EMR Connect (Hospital Information System and Electronic Medical Recording Connect)	218	400	0	2
Adult Services				
Salvation Army Redevelopment Project	3,475	100	100	0
Health Services				
Prior Years' Other Transfer Payments	0	68	0	0
Yukon Hospital Services				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) / Emergency Department Expansion	3,247	942	0	0
- Prior Years' Other Transfer Payments	0	2,000	0	0
	6,940	3,510	100	2
Total Other Transfer Payments	125,175	144,431	138,992	98,789
TOTAL GOVERNMENT TRANSFERS	146,533	166,014	160,062	117,783

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	47,616	47,103	47,112	45,321
Accumulated Amortization	(25,091)	(23,476)	(23,385)	(21,749)
Work-in-Progress	3,920	1,558	3,552	1,054
Net Book Value	26,445	25,185	27,279	24,626
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	118	513	1,623	236
Transfers between Departments	0	0	0	1,546
Accumulated Amortization				
Amortization Expense	(1,379)	(1,615)	(1,615)	(1,575)
Transfers between Departments	0	0	0	(152)
Work-in-Progress				
Capital Expenditures	20,436	2,362	8,787	504
End of the Year				
Cost of Tangible Capital Assets in Service	47,734	47,616	48,735	47,103
Accumulated Amortization	(26,470)	(25,091)	(25,000)	(23,476)
Net Book Value	21,264	22,525	23,735	23,627
Work-in-Progress	24,356	3,920	12,339	1,558
Total Net Book Value and Work-in-Progress	45,620	26,445	36,074	25,185

Restricted Funds

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HEALTH AND SOCIAL SERVICES

RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues	75	75	75	75
Expenses	75	75	75	58
Net Profit/(Loss) For The Year	0	0	0	17
Balance at Beginning of Year	112	112	95	95
Balance at End of Year	112	112	95	112
Increase/(Decrease) in Restricted Funds	0	0	0	17