

# **HEALTH AND SOCIAL SERVICES**

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

**MINISTER**

**Hon. D. Graham**

**DEPUTY MINISTER**

**S. Whitley**

- 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)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	279,082	267,917	262,319	259,766
Capital (Vote 15-2)	7,695	4,094	4,775	4,832
Total Appropriations	286,777	272,011	267,094	264,598

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	8,789	9,023	8,595	7,042
Family and Children's Services	41,849	40,483	40,372	38,988
Social Services	31,548	31,060	30,419	29,675
Continuing Care	35,700	31,812	31,225	28,433
Health Services	106,899	102,967	100,231	105,559
Regional Services	5,273	5,085	5,072	4,722
Yukon Hospital Services	49,024	47,487	46,405	45,347
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>279,082</b>	<b>267,917</b>	<b>262,319</b>	<b>259,766</b>
Capital (Vote 15-2)				
Corporate Services	4,738	2,120	3,614	2,257
Family and Children's Services	65	132	97	718
Social Services	460	26	88	136
Continuing Care	1,499	974	187	894
Health Services	889	821	770	827
Regional Services	44	21	19	0
<b>Total Capital (Vote 15-2)</b>	<b>7,695</b>	<b>4,094</b>	<b>4,775</b>	<b>4,832</b>
<b>Total Appropriations</b>	<b>286,777</b>	<b>272,011</b>	<b>267,094</b>	<b>264,598</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	1,447	1,632	1,622	1,612
Write-downs / Disposals	0	0	0	7
Tangible Capital Assets	(5,135)	(1,902)	(3,276)	(1,967)
Transfer of Tangible Capital Assets to Yukon Hospital Corporation	0	0	0	5,030
<b>Total Expenses</b>	<b>283,089</b>	<b>271,741</b>	<b>265,440</b>	<b>269,280</b>
<b>Summary of Expenses by Category</b>				
Personnel	86,615	81,771	79,642	78,350
Other	76,187	75,068	72,884	72,646
Government Transfers	118,840	113,270	111,292	116,672
Amortization Expense	1,447	1,632	1,622	1,612
<b>Total Expenses</b>	<b>283,089</b>	<b>271,741</b>	<b>265,440</b>	<b>269,280</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>42</b>	42	42	52
Third-Party Recoveries				
Operation and Maintenance	<b>6,167</b>	6,322	6,167	6,494
Capital	<b>3,800</b>	993	2,279	1,996
Subtotal Third-Party	<b>9,967</b>	7,315	8,446	8,490
Recoveries from Canada				
Operation and Maintenance	<b>24,519</b>	25,110	24,376	26,673
Capital	<b>0</b>	0	0	440
Subtotal from Canada	<b>24,519</b>	25,110	24,376	27,113
<b>Total Revenues</b>	<b>34,528</b>	32,467	32,864	35,655

## 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)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	3,236	3,327	3,254	2,548
Policy and Program Development	742	1,006	653	701
Human Resources	2,003	1,956	1,955	1,483
Finance, Systems and Administration	2,808	2,734	2,733	2,310
	8,789	9,023	8,595	7,042
Capital (Vote 15-2)				
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	231	378	218	290
- Systems Development				
- Canada Health Infoway: Panorama (Public Health Information)	300	484	360	228
- Canada Health Infoway: iEHR (Electronic Health Records)	3,900	978	2,836	122
- Various Systems Development Projects	307	238	200	32
- Prior Years' Projects	0	42	0	1,585
	4,738	2,120	3,614	2,257
Total included in the Appropriation	13,527	11,143	12,209	9,299

## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,931	6,034	5,675	5,234
Other	2,961	3,077	2,852	2,093
Government Transfers	405	500	446	900
Tangible Capital Assets	4,230	1,532	3,236	1,072
<b>Total included in the Appropriation</b>	<b>13,527</b>	<b>11,143</b>	<b>12,209</b>	<b>9,299</b>

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## 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)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	6,645	6,277	6,270	5,809
Family Services	3,439	3,162	3,166	2,966
Child Placement Services	6,538	6,339	6,333	6,331
Early Childhood and Prevention Services	10,703	10,712	10,721	9,435
Youth Justice	4,784	4,608	4,504	4,501
Children's Assessment and Treatment Services	9,740	9,385	9,378	9,946
	41,849	40,483	40,372	38,988
Capital (Vote 15-2)				
Young Offender Facilities				
- Renovations	31	55	39	48
- Operational Equipment	15	12	12	7
Residential Services				
- Renovations	4	49	34	91
- Operational Equipment	15	9	12	2
- Prior Years' Projects	0	7	0	570
	65	132	97	718
	41,914	40,615	40,469	39,706
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	20,763	19,527	19,522	19,328
Other	8,029	8,148	7,998	8,315
Government Transfers	13,122	12,940	12,949	11,493
Tangible Capital Assets	0	0	0	570
	41,914	40,615	40,469	39,706
Total included in the Appropriation				

## HEALTH AND SOCIAL SERVICES

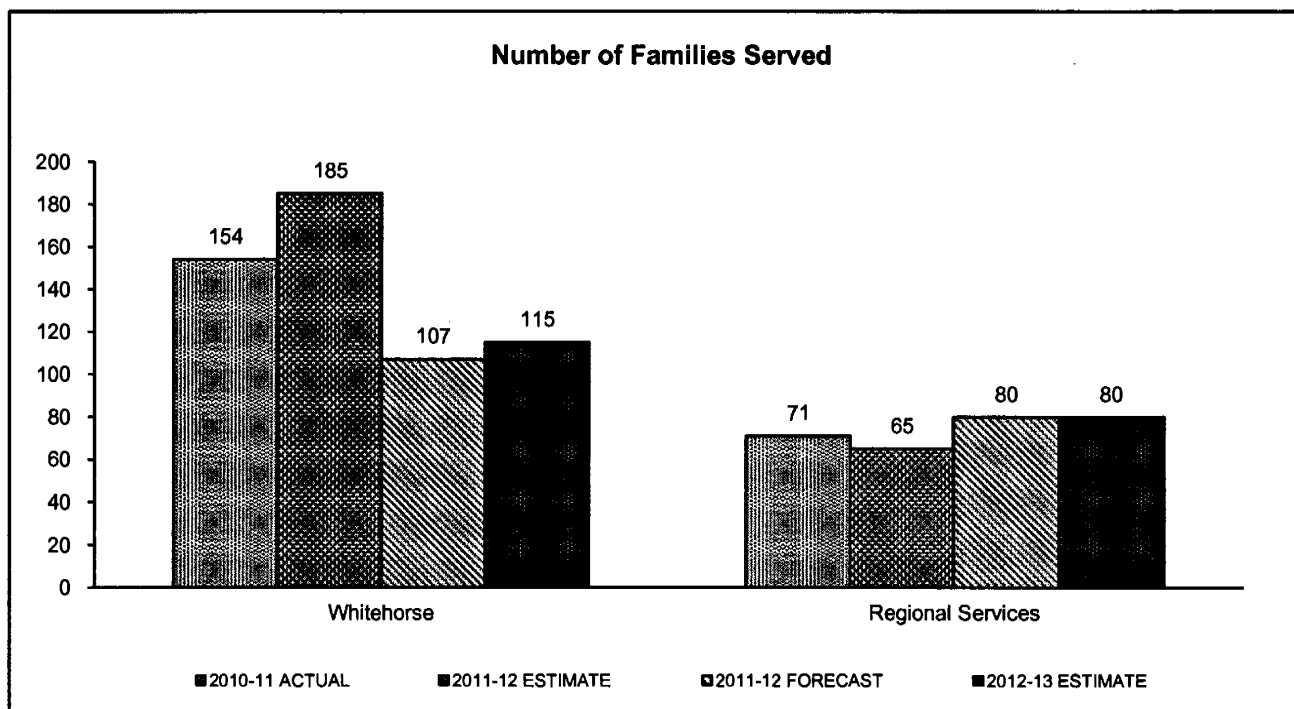
### FAMILY AND CHILDREN'S SERVICES

#### Family Services

#### STATISTICS

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

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Individual Families Served</b>				
Whitehorse	115	107	185	154
Regional Services	80	80	65	71



#### Supplementary Information (2010-11 figures)

- The median length of time a family services case is open, based on cases closed, is 3.55 months.

## HEALTH AND SOCIAL SERVICES

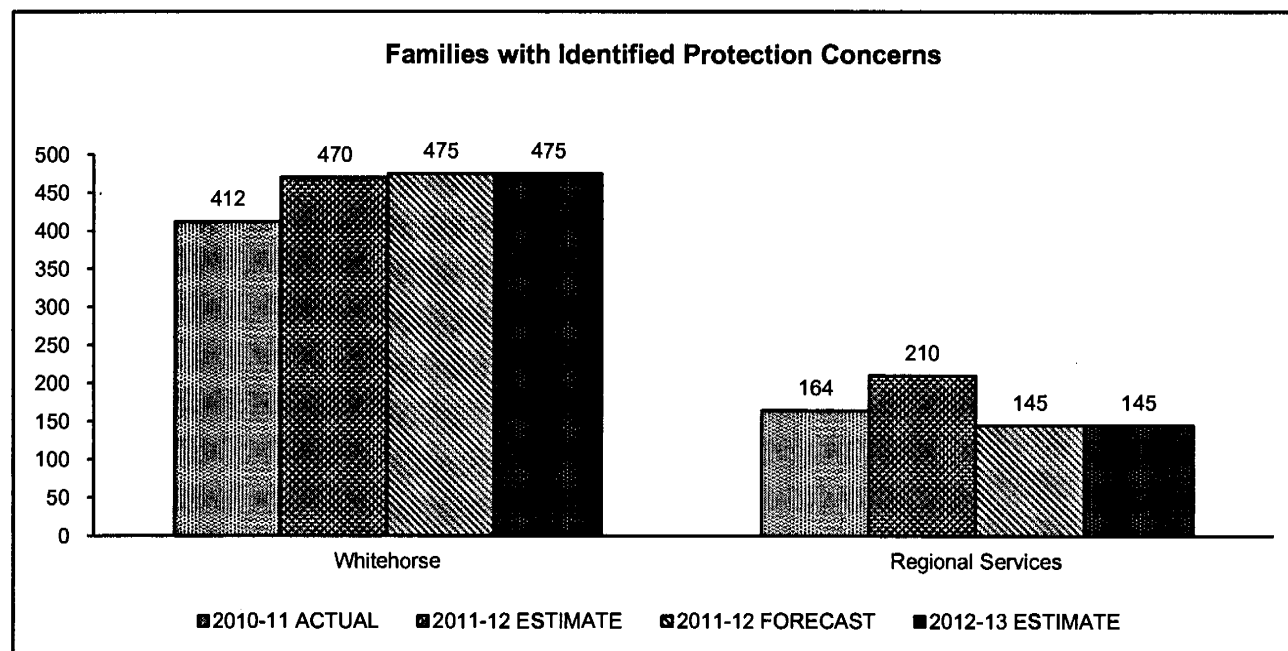
### FAMILY AND CHILDREN'S SERVICES

#### Family Services Child Protection Services

### STATISTICS

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

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Families with Identified Protection Concerns</b>				
Whitehorse	475	475	470	412
Regional Services	145	145	210	164



### Supplementary Information (2010-11 figures)

#### Profile of children in child protection cases

- The average number of children involved in child protection cases was 1.71 per case.
- The median length of time a child protection case is open, based on cases closed, is 1.3 months.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Adoption Services

### STATISTICS

- Adoption services are provided within Child Placement Services 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.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	60	62	60	60
Approved and Waiting for Child Placement	30	28	20	20
Regional				
Pending	6	6	2	1
Approved and Waiting for Child Placement	4	3	5	4
Adoption Subsidies (#) <sup>(1)</sup>	25	17	30	19
Adoption Disclosure Cases	10	48	32	19
Adoption Reunion Cases	n/a <sup>(2)</sup>	n/a <sup>(2)</sup>	5	0
Families Receiving Post Adoption Services	26	24	18	13

(1) Adoption subsidy number counts changed in 2011-12 to count the number of adoptive families instead of number of children.

(2) Reunion cases are now combined with disclosure cases due to the disclosure provisions in the new *Child and Family Services Act* that allow individuals to obtain adoption information without the aid of Family and Children's Services.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Children in Care

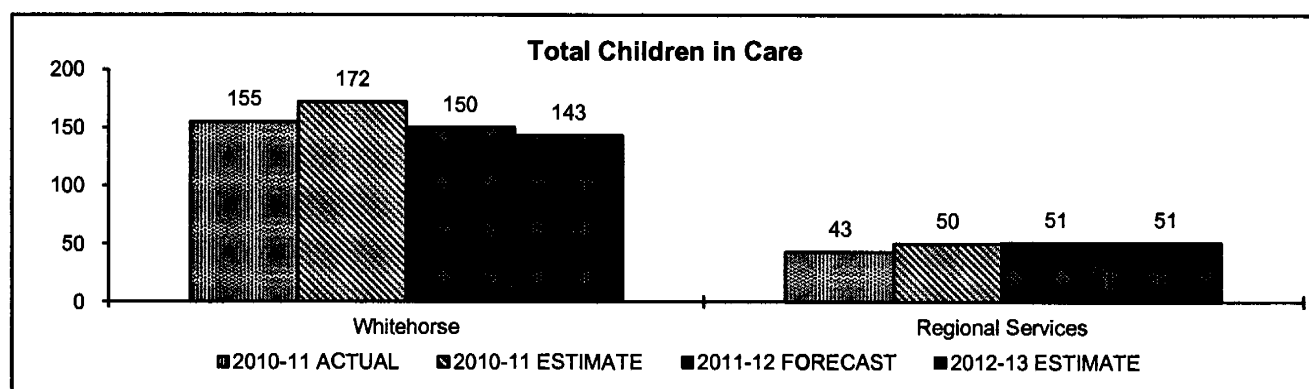
### STATISTICS

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

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Whitehorse</b>				
Temporary Care	45	50	60	45
Permanent Care	95	95	110	109
From Other Jurisdictions	3	5	2	1
<b>Regional Services</b>				
Temporary Care	25	25	35	25
Permanent Care	24	24	15	18
From Other Jurisdictions	2	2	0	0
<b>Youth Agreements/Transitional Services</b> <sup>(1)</sup>	10	9	14	11

Note: 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.

<sup>(1)</sup> These are post-care agreements for former Children in Care who are between the ages of 19-24.



### Supplementary Information (2010-11 figures)

#### Profile of children in care

- The population of children in the care and custody of the department was 2.9% of the Yukon's estimated population (June 2011) of children aged birth to 17 years of age (6,794).

	Whitehorse	Regional	From Other Jurisdictions	Total
<b>Total Children in Care</b>	<b>154</b>	<b>43</b>	<b>1</b>	<b>198</b>

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Fostering Services

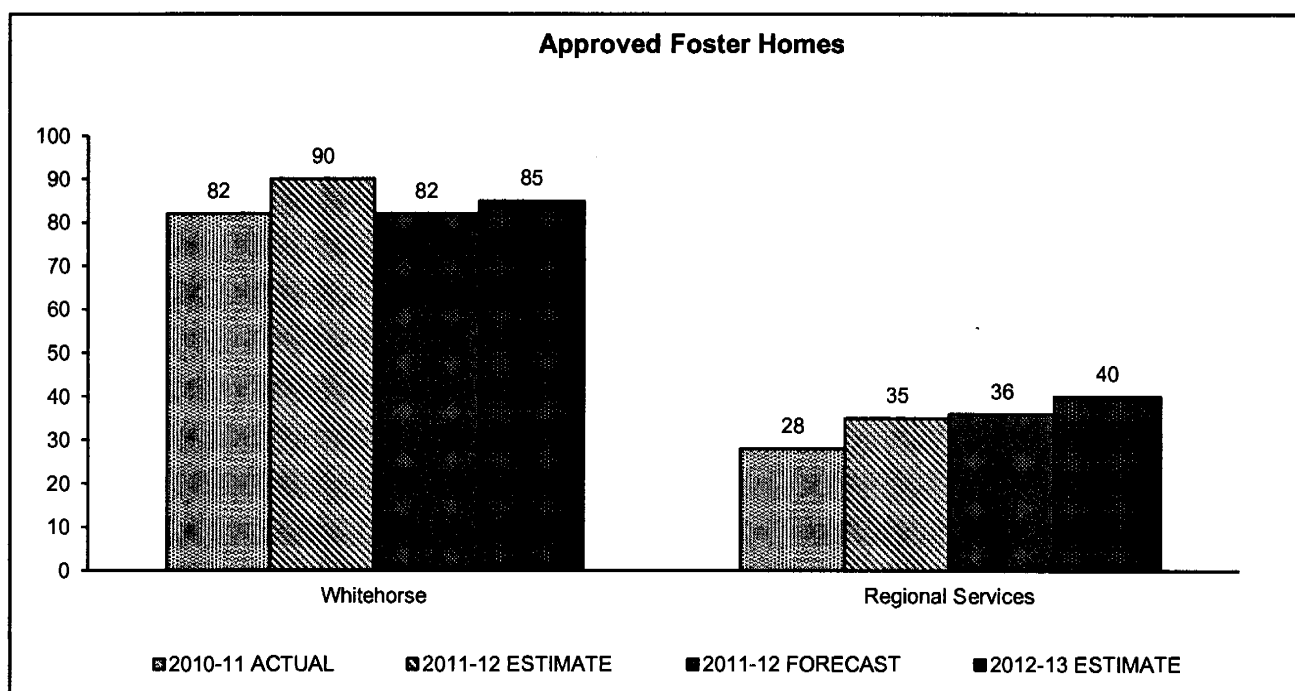
### STATISTICS

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

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

#### Number of Approved Homes

Whitehorse	85	82	90	82
Regional Services	40	36	35	28



## 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.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Yukon Population from age 0 to 11 inclusive</b>				
Whitehorse	5,293	5,304	3,373	5,314
Regions	1,460	1,473	1,054	1,480
	<u>6,753</u>	<u>6,777</u>	<u>4,427</u>	<u>6,794</u>
<b>Child Care Subsidy - Average Number of Children Claimed Per Month:</b>				
<b>Child Care Centres</b>				
Whitehorse	340	335	350	329
Regional Services	110	105	115	104
	<u>450</u>	<u>440</u>	<u>465</u>	<u>433</u>
<b>Family Day Homes</b>				
Whitehorse	105	105	110	100
Regional Services	10	10	15	15
	<u>115</u>	<u>115</u>	<u>125</u>	<u>115</u>
<b>Child Care Centres and Family Day Homes</b>				
Whitehorse	450	440	460	433
Regional Services	115	115	130	119
	<u>565</u>	<u>555</u>	<u>590</u>	<u>552</u>

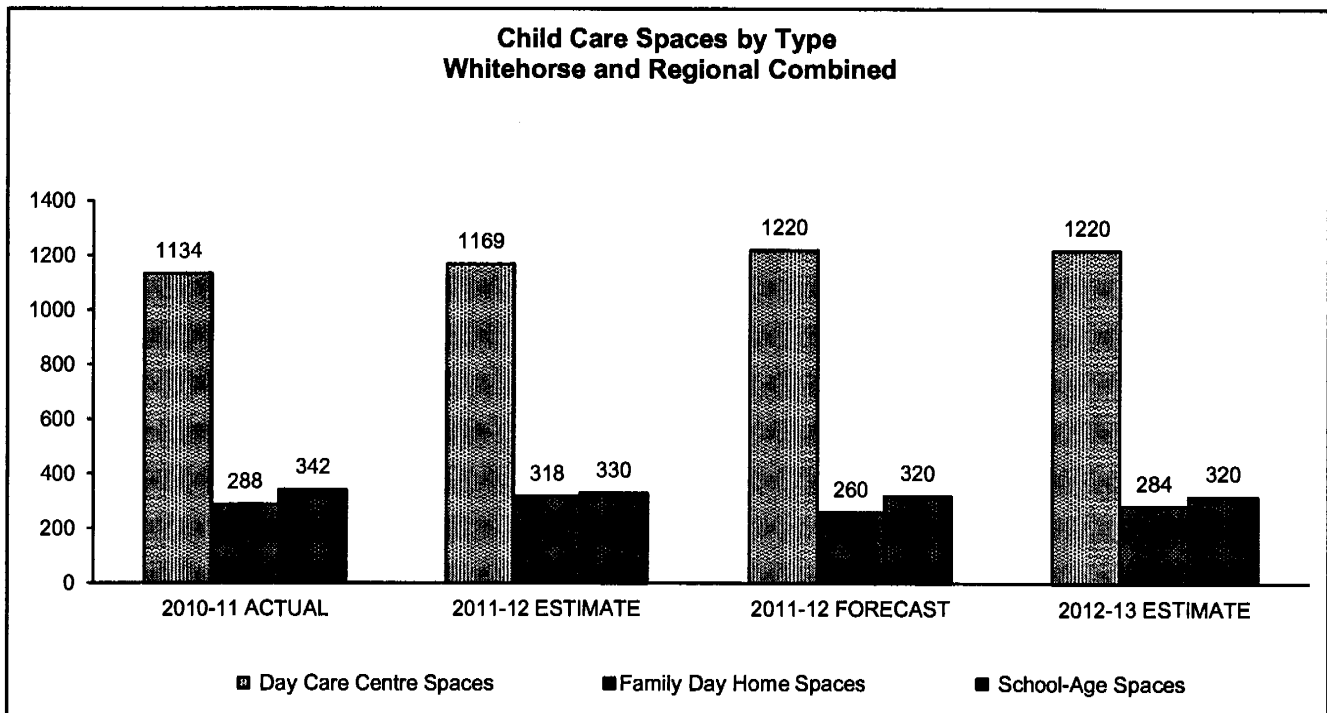
## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Licensed Facilities (#)</b>				
Day Care Centres Spaces				
Whitehorse	26   909	26   909	25   847	25   835
Regional Services	11   311	11   311	12   322	10   299
Family Day Homes Spaces				
Whitehorse	32   256	31   248	36   288	33   264
Regional Services	3   28	2   12	4   30	3   24
School-Age Programs Spaces <sup>(1)</sup>				
Whitehorse	275	275	280	280
Regional Services	45	45	50	62

<sup>(1)</sup> School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.  
School-age spaces includes full-time kindergarten.





## HEALTH AND SOCIAL SERVICES

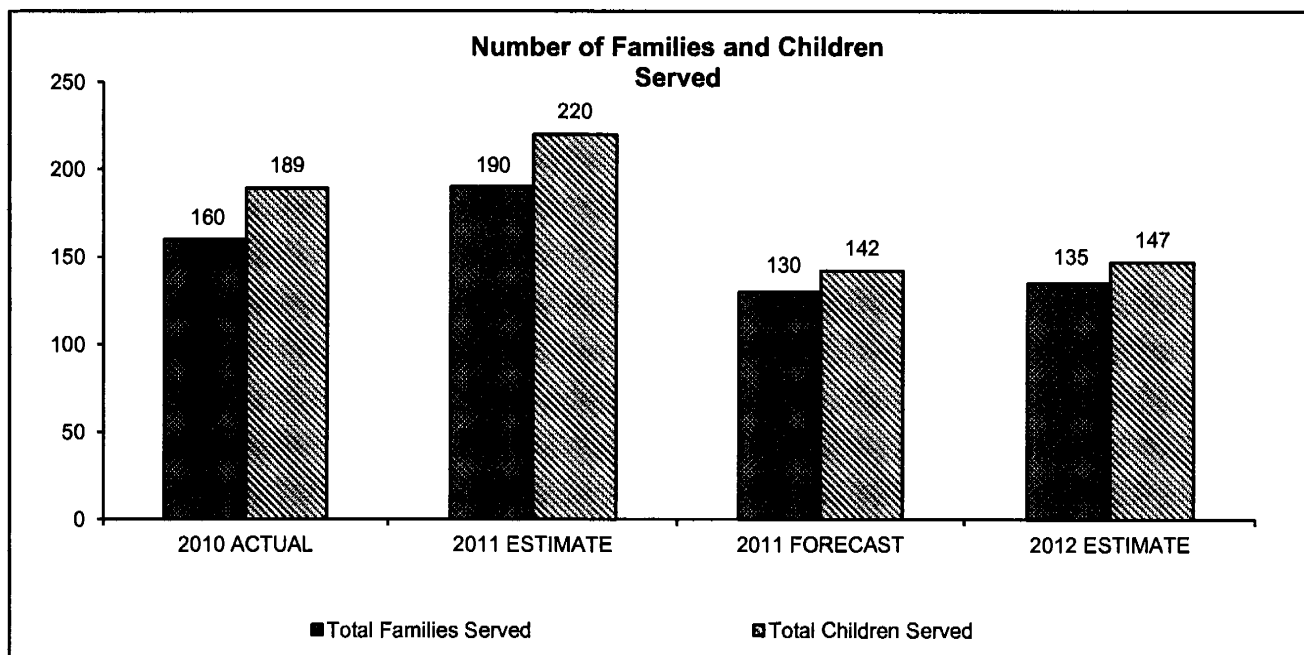
### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Healthy Families Program

#### STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, 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.

	<b>2012 ESTIMATE</b>	<i>Comparable</i>		
		2011 FORECAST	2011 ESTIMATE	2010 ACTUAL
<b>Total Families Served</b>	135	130	190	160
<b>Total Children Served</b>	147	142	220	189

Note: Statistics on this page are tracked by calendar year.



## HEALTH AND SOCIAL SERVICES

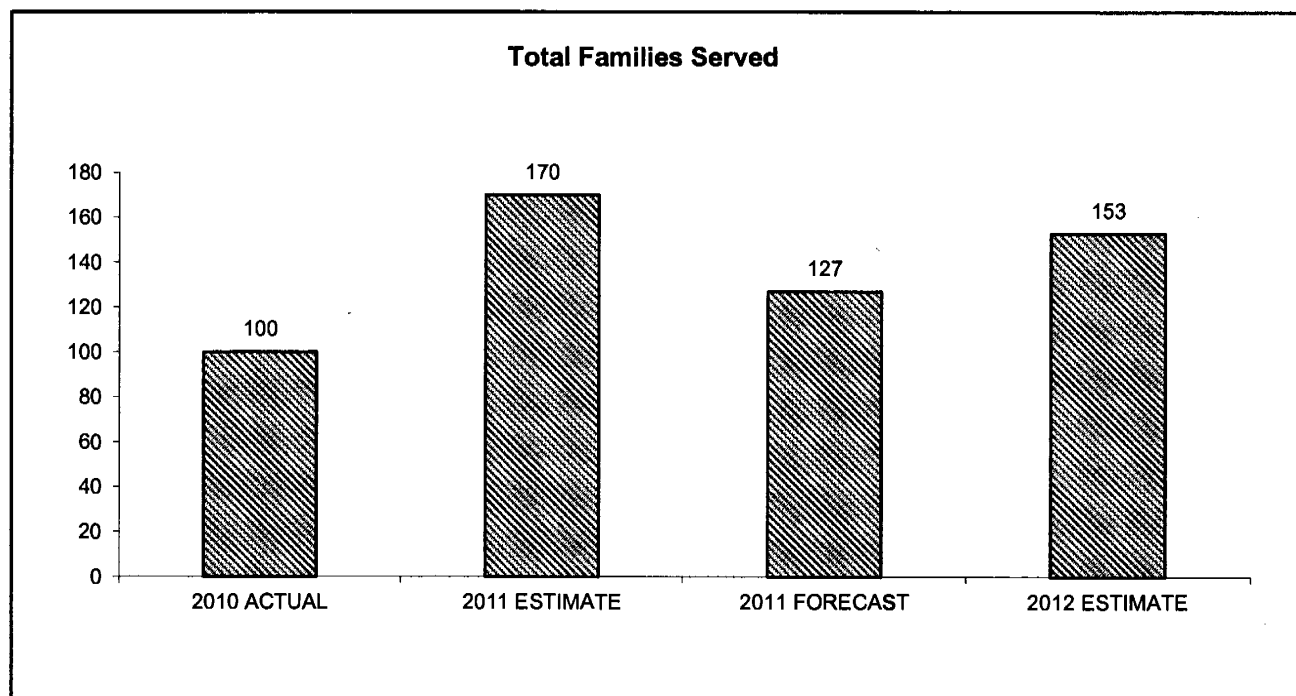
### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Family Supports for Children with Disabilities

#### STATISTICS

- Family Supports for Children with Disabilities (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 will work 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 service to professionals providing assessments and therapy, services of a social worker and training.

	<b>2012 ESTIMATE</b>	<i>Comparable</i>		
		2011 FORECAST	2011 ESTIMATE	2010 ACTUAL
<b>Total Families Served</b>	153	127	170	100

Note: Statistics on this page are tracked by calendar year.



## HEALTH AND SOCIAL SERVICES

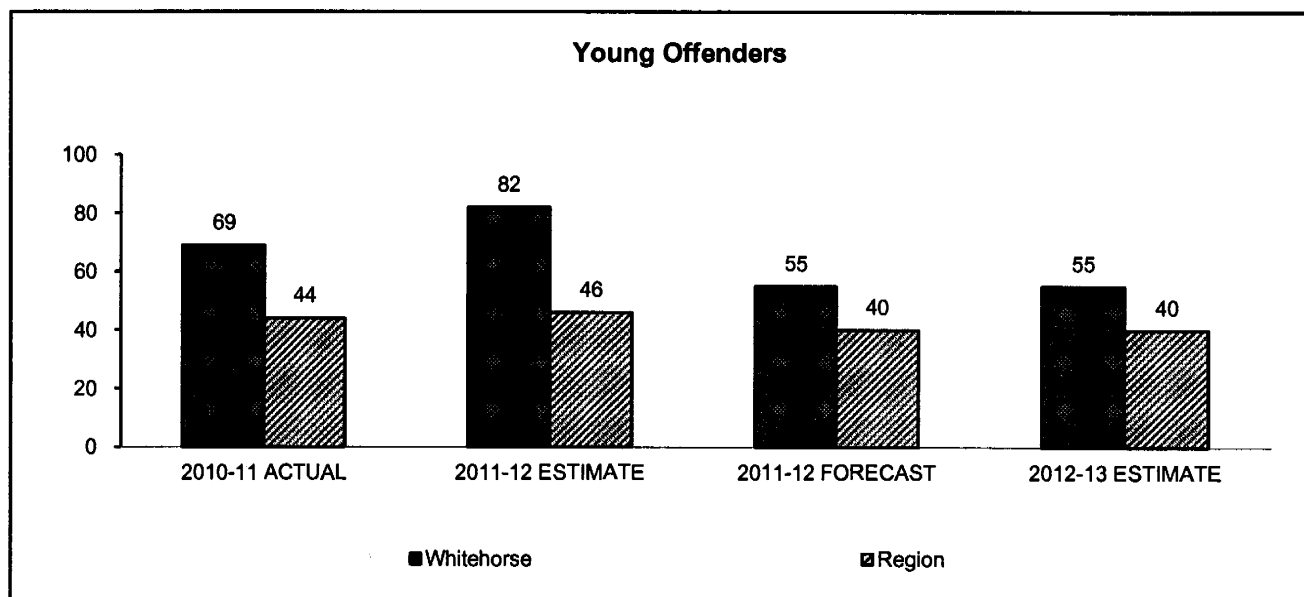
### FAMILY AND CHILDREN'S SERVICES

#### Youth Justice

### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Yukon Population from age 12 to 17 inclusive <sup>(1)</sup></b>				
Whitehorse	1,744	1,828	1,832	1,893
Region	463	525	553	595
<b>Total</b>	<b>2,207</b>	<b>2,353</b>	<b>2,385</b>	<b>2,488</b>
<b>Young Offenders</b>				
Whitehorse	55	55	82	69
Region	40	40	46	44
<b>Total</b>	<b>95</b>	<b>95</b>	<b>128</b>	<b>113</b>

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



## HEALTH AND SOCIAL SERVICES

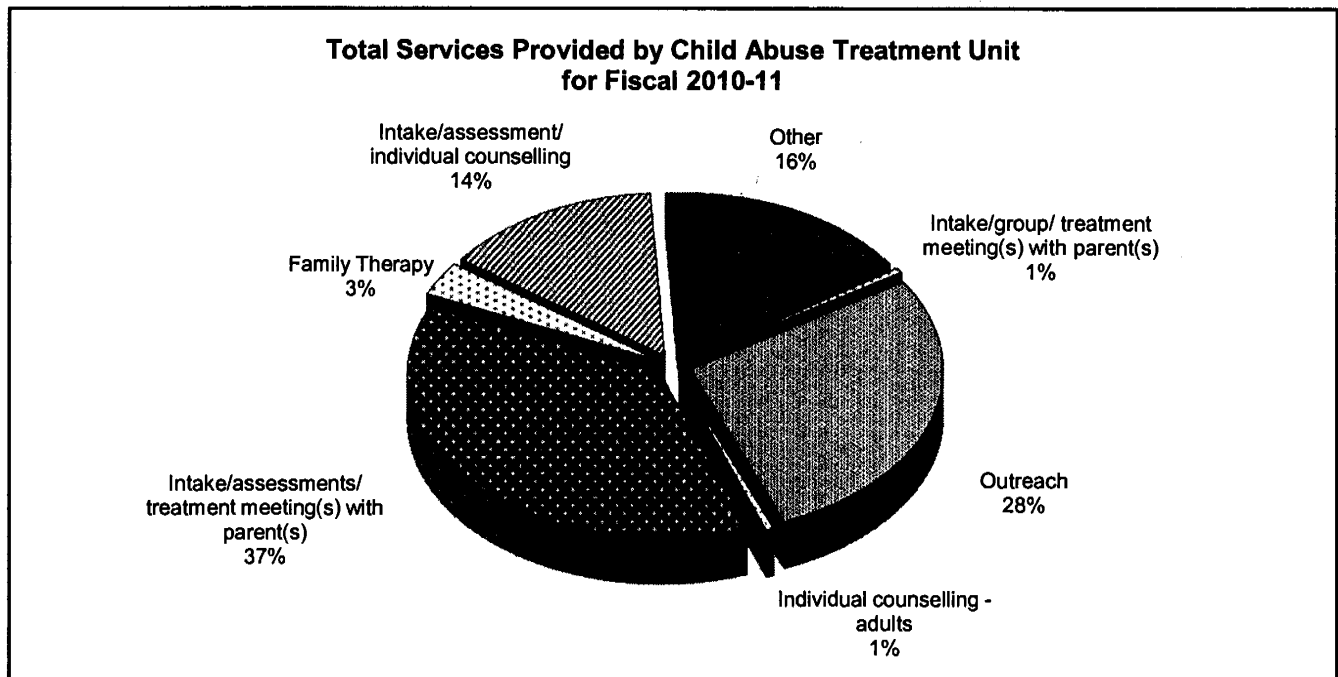
### FAMILY AND CHILDREN'S SERVICES Children's Assessment and Treatment Services Child Abuse Treatment Services

#### STATISTICS

- The Child Abuse Treatment Unit provides services throughout Yukon.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Number of people who received counselling	210	190	210	207

Note: Includes Adult and Child treatment and counselling.



#### Supplementary Information (2010-11 figures)

##### By Region (#)

Whitehorse	144
Region	63

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

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

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,201	1,983	1,938	1,775
Alcohol and Drug Services	4,675	4,509	4,474	4,425
Adult Services Unit	21,870	21,777	21,264	20,785
Seniors' Services and Adult Protection Unit	2,802	2,791	2,743	2,690
	31,548	31,060	30,419	29,675
Capital (Vote 15-2)				
Social Services				
- Renovations	250	0	0	0
- Operational Equipment	30	10	10	0
Alcohol and Drug Services				
- Renovations	120	16	15	131
Adult Residential Services				
- Prior Years' Projects	0	0	63	5
Sarah Steele Building Replacement				
- Planning	60	0	0	0
	460	26	88	136
Total included in the Appropriation	32,008	31,086	30,507	29,811
Summary of Appropriation by Allotment				
Personnel	8,096	8,060	7,595	7,765
Other	4,235	3,866	3,906	3,696
Government Transfers	19,617	19,160	19,006	18,350
Tangible Capital Assets	60	0	0	0
Total included in the Appropriation	32,008	31,086	30,507	29,811

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Alcohol and Drug Services

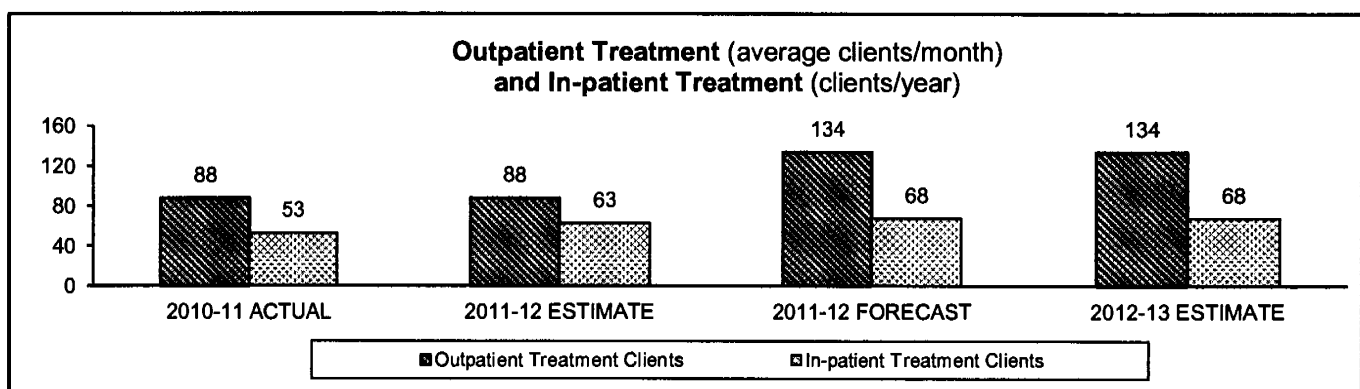
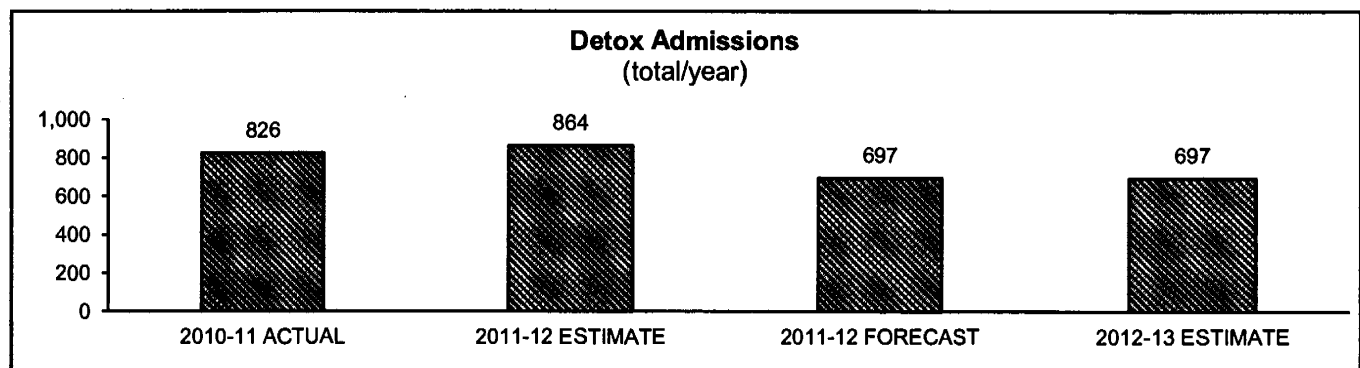
#### STATISTICS

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

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Detox Admissions - Total Yearly Admissions <sup>(1)</sup></b>	697	697	864	826
<b>Outpatient - Average Clients per Month</b>	134	134	88	88
<b>In-Patient (28 Day) Treatment Program <sup>(2)</sup></b>	68	68	63	53
<b>Outreach/Prevention - Community Visits</b>	98	98	111	88
<b>Prevention - Training Events</b>	132	132	122	132

<sup>(1)</sup> The Detox admission numbers are showing a decrease because the clients are staying longer and receiving better medical care resulting in fewer admissions.

<sup>(2)</sup> The number of clients that have successfully completed the in-patient treatment program.



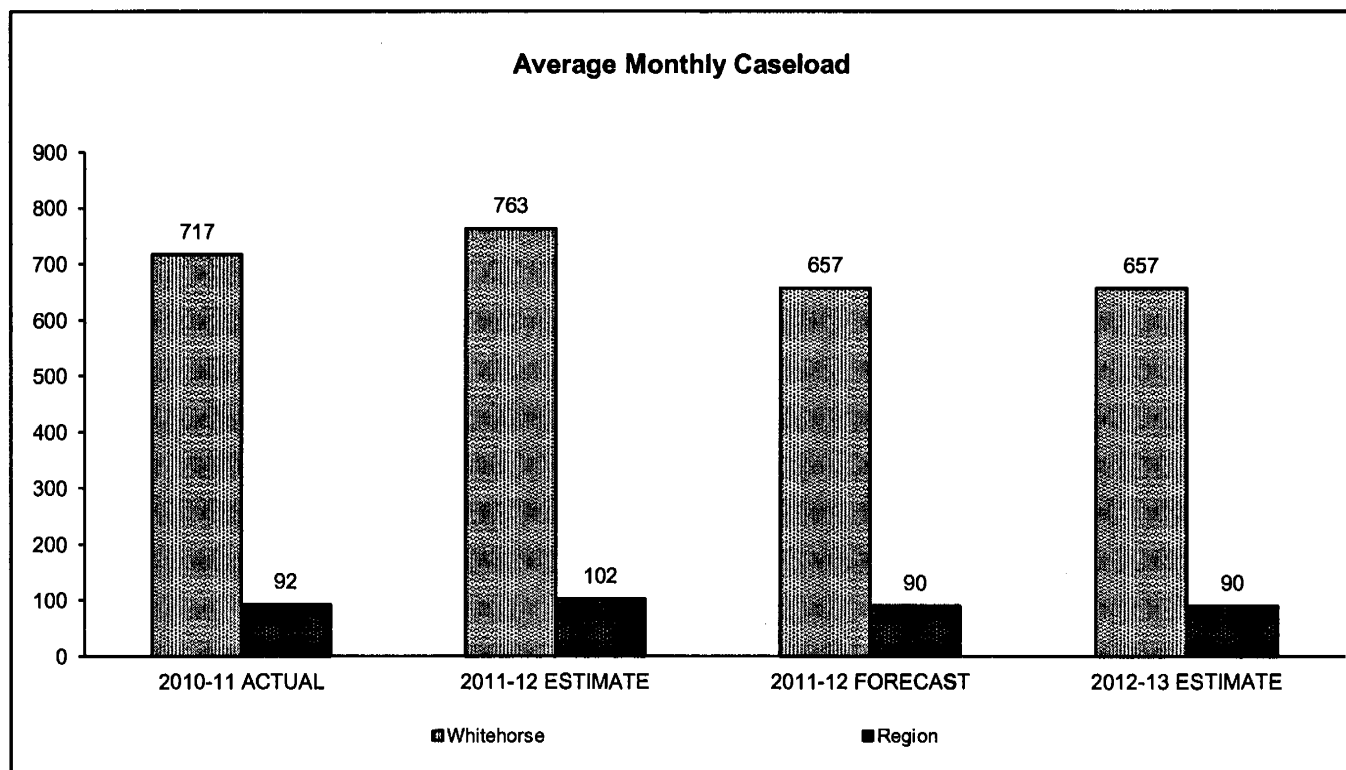
## HEALTH AND SOCIAL SERVICES

### 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.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Average Monthly Caseload</b>				
Whitehorse	657	657	763	717
Region	90	90	102	92
Total	747	747	865	809



## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

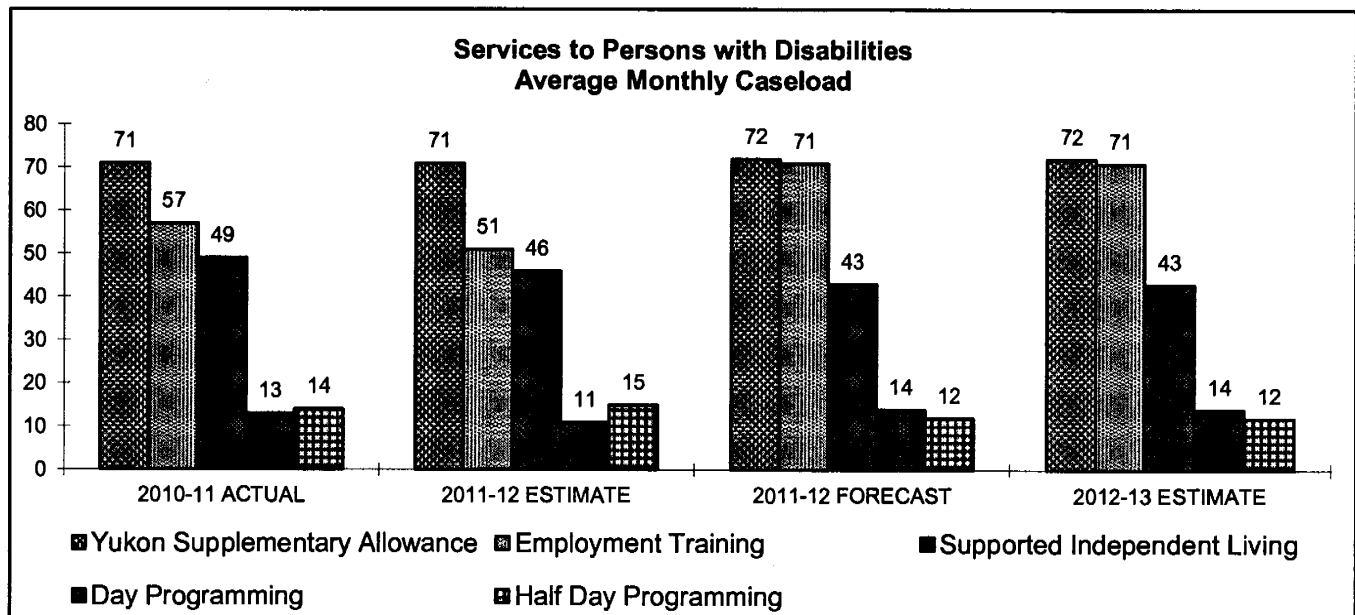
- Rehabilitation services are provided by the Adult Services Unit.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Type of Service</b>				
<b>Average Monthly Statistics <sup>(1)</sup></b>				
Services to Persons with Disability				
Unit Caseload <sup>(2)</sup>	270	270	286	282
Clients Receiving Yukon Supplementary Allowance	72	72	71	71
Clients in Employment Training <sup>(3)</sup>	71	71	51	57
Supported Independent Living Clients	43	43	46	49
Clients in Day Programming	14	14	11	13
Clients in Half Day Programming	12	12	15	14

(1) 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.

(2) Caseload numbers reflect both financial and non-financial cases.

(3) Challenge Vocational Alternatives.





## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

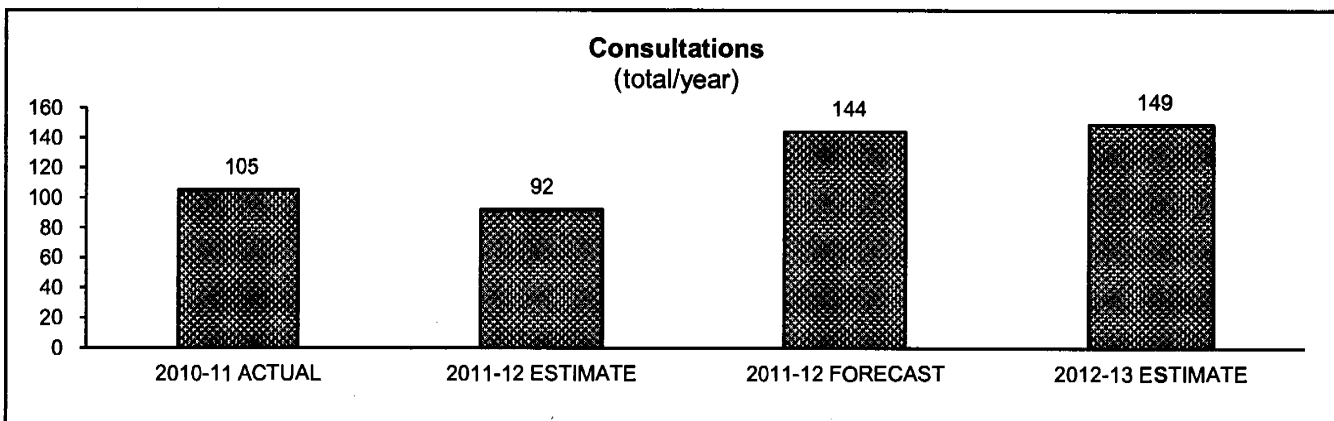
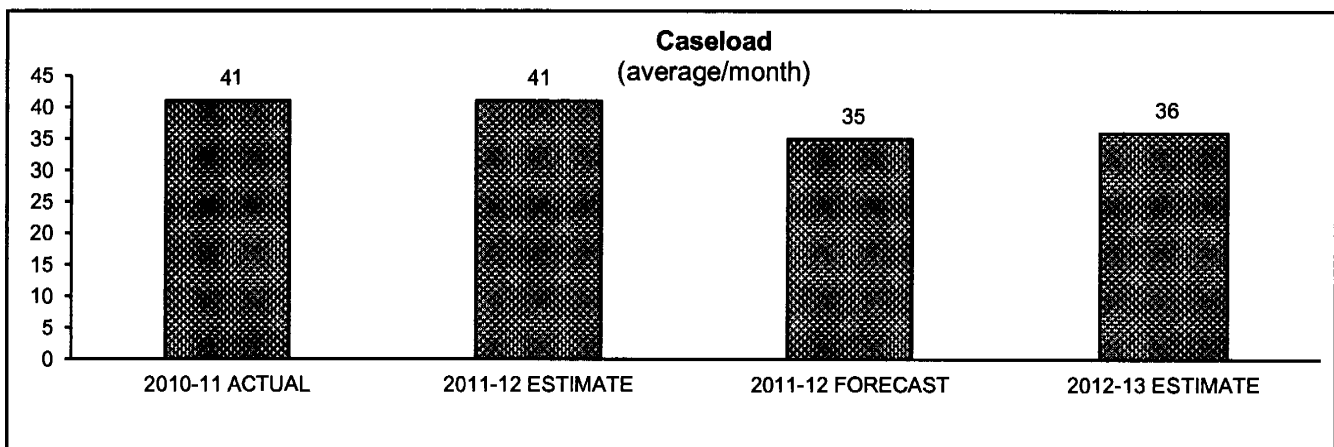
#### Seniors' Services and Adult Protection Unit

#### STATISTICS

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

	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Caseload - average/month</b>	36	35	41	41
<b>Consultations <sup>(1)</sup> - total per year</b>	149	144	92	105

<sup>(1)</sup> 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.



## 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)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,357	1,858	1,843	1,297
Extended and Complex Care	17,384	16,654	16,626	16,933
Intermediate and Community Care	15,959	13,300	12,756	10,203
	35,700	31,812	31,225	28,433
Capital (Vote 15-2)				
Home Care				
- Renovations	30	0	0	0
- Operational Equipment	12	12	15	1
Copper Ridge Place				
- Renovations	25	10	0	84
- Operational Equipment	210	85	85	111
- Prior Years' Projects	0	330	0	102
Macaulay Lodge				
- Renovations	19	342	20	77
- Operational Equipment	40	50	50	19
McDonald Lodge				
- Operational Equipment	20	17	17	2
- Replacement	653	0	0	0
- Prior Years' Projects	0	0	0	25
Thomson Centre				
- Renovations	189	0	0	0
- Operational Equipment	301	128	0	473
	1,499	974	187	894
Total included in the Appropriation	37,199	32,786	31,412	29,327

# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	29,131	26,013	25,832	24,194
Other	6,888	6,140	5,306	4,477
Government Transfers	335	303	274	331
Tangible Capital Assets	845	330	0	325
<b>Total included in the Appropriation</b>	<b>37,199</b>	<b>32,786</b>	<b>31,412</b>	<b>29,327</b>

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### STATISTICS

		Comparable		
	2012-13	2011-12	2011-12	2010-11
Intermediate Care	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Macaulay Lodge				
Number of Beds Available	47*	46	45**	46
Permanent	43	42	42	42
Respite	4	4	3	4
Average Occupancy Rate	95%	93%	98%	95%
Average Number of People on Waiting List	10	8	0***	7
Average Number of Months on Waiting List	4	2.0	0***	3.2
Average Length of Stay (years)	2.5	2.5	2.5	2.5
Number of Permanent Admissions	15	15	15	12
Number of Respite Admissions	30	30	35	36
Average Age				78.7
Thomson Centre				
Number of Beds Available *	18	18	18	0
Permanent	17	17	17	0
Respite	1	1	1	0
Average Occupancy Rate	95%	95%	0%	0%
Average Number of People on Waiting List	9	8	0	0
Average Number of Months on Waiting List	3	1.8	0.0	0.0
Average Length of Stay (years) ****	0.0	0.0	0.0	0.0
Number of Permanent Admissions	4	21	0	0
Number of Respite Admissions	10	8	0	0

\* Day program was moved to Thomson Centre from Macaulay Lodge resulting in 1 bed decrease for Thomson Centre and an increase in number of permanent beds in Macaulay Lodge.

\*\* Facility requires room preparation and upgrades prior to residency change over. Extensive renovations were anticipated to a few rooms in 2011-12.

\*\*\* In anticipation of the opening of the Thomson Centre, which opened September 23, 2011.

\*\*\*\* Not yet available due to the recent opening of the facility.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care (Cont'd)

#### STATISTICS

<b>Intermediate and Community Care</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		<b>2010-11 ACTUAL</b>
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	
<b>Home Care</b>				
Whitehorse	620	595	575	580
Region	470	456	250	272
Total Caseload	1,090	1,051	825	852
<b>McDonald Lodge - Dawson City</b>				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	85%	75%	88%	86%
Average Number of People on Waiting List	2	1	1	1
Average Number of Months on Waiting List	1	0	1	1
Average Length of Stay (years)				
Permanent	1.7	1.7	1.7	2.4
Respite	0.8	0.8	0.8	0.2
Number of Permanent Admissions	3	3	3	5
Number of Respite Admissions	3	8	3	4
Average Age				76.5

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Extended/Complex Care

#### STATISTICS

<b>Copper Ridge Place</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Number of Beds Available	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate**	97%	97%	90%	96%
Extended Care - Adults				
- Permanent	20	20	19	20*
- Respite	1	1	1	1
Occupancy Rate**	97%	96%	90%	97%
Extended Care - Children				
- Permanent	2	2	3	2*
- Respite	1	1	1	1
Occupancy Rate	85%	85%	75%	62%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate**	93%	93%	95%	88%
Average Occupancy Rate**	95%	95%	90%	93%
Average Number of Persons on Waiting List	15	13	5	5.8
Average Number of Months on Waiting List	5	4	3	0.8
Average Length of Stay (years)				
- Permanent	2.4	2.4	2.4	2.4
- Respite/assessment	0.20	0.20	0.20	0.11
Number of Permanent Admissions	35	35	25	39
Number of Respite Admissions	34	34	30	34
Average Age				
Seniors' Unit				82
Adult Unit				62
Children's Unit				14
Dementia Care				78

\* November 2010 one bed on Children's Unit was transferred to an Adult bed due to the demand for extended care beds.

\*\* Although the facility may be considered full, there will always be some vacancy due to residents' change over which requires room preparation and upgrades.

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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)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	6,902	6,640	5,883	7,178
Insured Health, Hearing Services and Vital Statistics	75,839	73,005	72,087	76,426
Community Health	10,015	9,547	8,814	8,390
Community Nursing	14,143	13,775	13,447	13,565
	106,899	102,967	100,231	105,559
Capital (Vote 15-2)				
Insured Health Services				
- Renovations	5	11	9	0
- Chronic Disease Benefits - Equipment	50	50	50	39
- Extended Health Benefits - Equipment	55	60	60	33
- Prior Years' Projects	0	40	40	0
Community Health Programs				
- Renovations	493	1	0	0
- Operational Equipment	83	44	44	29
Community Nursing				
- Renovations	83	318	367	574
- Operational Equipment	120	121	90	44
- Prior Years' Projects	0	176	110	108
	889	821	770	827
Total included in the Appropriation	107,788	103,788	101,001	106,386



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	20,276	19,869	18,751	19,791
Other	52,900	52,698	51,685	52,908
Government Transfers	34,612	31,181	30,525	33,687
Tangible Capital Assets	0	40	40	0
<b>Total included in the Appropriation</b>	<b>107,788</b>	103,788	101,001	106,386

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

#### Insured Health, Hearing Services and Vital Statistics

#### 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.

Insured Health	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Yukon Health Care Insurance Plan</b>				
<b>Subscribers (at March 31) (#)</b>	38,000	37,500	35,500	35,809
<b>Insured Services (#)</b>				
<b>Physician Services <sup>(1)</sup></b>				
In Yukon	265,000	260,000	246,000	260,192
Out-of-Territory	45,500	45,000	33,000	45,083
Services Reimbursed to Members	290	280	300	261
<b>Whitehorse General Hospital</b>				
<b>Patient Days (excludes newborns)</b>	15,750	15,500	15,250	15,445
<b>Patient Admissions</b>	3,550	3,500	3,450	3,276
<b>Outpatient Visits</b>				
Emergency Room	26,500	26,000	25,500	25,715
All Others	55,000	54,500	54,000	53,023
Total	81,500	80,500	79,500	78,738
<b>Surgical Cases</b>				
Day Surgery	2,050	2,000	1,950	1,865
In-patient	775	750	700	630
Total	2,825	2,750	2,650	2,495
<b>Yukon Resident Hospitalizations</b>				
<b>Hospital Days of Care (#)</b>				
Out-of-Yukon Facilities	11,000	10,500	9,450	10,233
<b>Average Length of Stay (days)</b>				
Out-of-Yukon Facilities	9.0	9.0	9.0	9.3
<b>Outpatient Visits</b>				
Out-of-Yukon Facilities	14,000	13,800	13,000	13,731

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

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

#### Insured Health, Hearing Services and Vital Statistics

### STATISTICS

- Health Benefit Programs are reported per fiscal year based on the service date.  
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, third party insured individuals covered by Federal programs or individuals covered by Yukon Worker's Compensation Health and Safety Board.

Extended Health Care	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Pharmacare / Extended Benefits Program Subscribers (#)	3,100	3,050	2,900	2,863
Chronic Disease Program Subscribers (#)	1,575	1,550	1,825	1,500
Children's Drug and Optical Program (CDOP) Subscribers (#)	310	300	325	293

### SUPPLEMENTARY INFORMATION (2010-11 figures)

	Pharmacare and Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims <sup>(1)</sup>	2,570	1,406	166	4,142
Prescription Claims	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	1,912	1,202	126	3,240
Total Number of Prescriptions Paid	63,872	25,772	398	90,042
Total Prescription Cost (includes fill fee)	\$3,598,700	\$2,766,615	\$14,263	\$6,379,578
Average Prescription Cost	\$56.34	\$107.35	\$35.84	\$70.85
Total Ingredient Cost (minus fill fee)	\$2,365,616	\$1,967,702	\$8,293	\$4,341,611
Average Ingredient Cost	\$37.04	\$76.35	\$20.84	\$48.22
Medical Supplies and Equipment	Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	2,273	1,126	78	3,477
Total Claims Paid	31,237	11,980	161	43,378
Total Claim Costs	\$1,837,410	\$1,568,708	\$11,043	\$3,417,161
Average Claim Cost	\$58.82	\$130.94	\$68.59	\$78.78

<sup>(1)</sup> 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

#### 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 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.

Medical Travel	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients <sup>(1)</sup>	1,300	1,250	1,175	1,223
Cases with Mileage Reimbursements	2,700	2,650	2,650	2,606
Cases using Scheduled Air Flights	225	200	90	143
Air Medevac Flights <sup>(2)</sup>	110	100	135	92
Cases paying Medical Travel Subsidies	1,750	1,700	1,625	1,628
Total	4,785	4,650	4,500	4,469
Travel for Medical Treatment outside of Yukon				
Number of Clients <sup>(1)</sup>	2,350	2,300	2,000	2,270
Cases with Mileage Reimbursements	140	130	175	133
Cases using Scheduled Air Flights	3,400	3,350	3,325	3,292
Air Medevac Flights <sup>(2)</sup>	160	150	165	160
Cases paying Medical Travel Subsidies	2,700	2,650	3,325	2,666
Total	6,400	6,280	6,990	6,251

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

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

<sup>(2)</sup> Air Medevac (medical evacuation) Flights 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

### STATISTICS

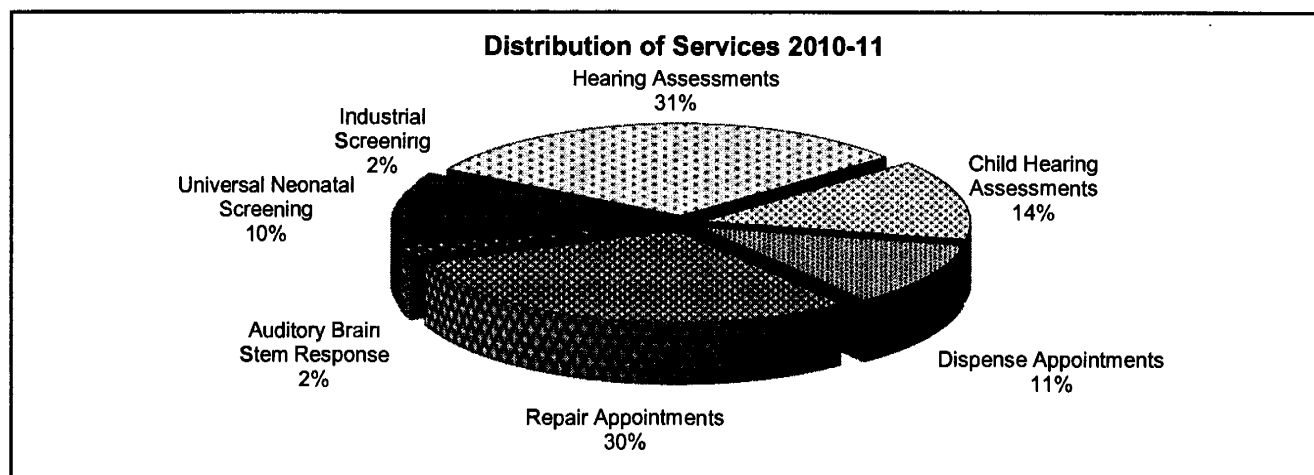
- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, 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, Child Development Centre, Macaulay Lodge, Copper Ridge Place and Whitehorse General Hospital; and selection, dispensing, follow-up, repair of hearing aids on a cost recovery basis and custom hearing protection.

Hearing Services	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Hearing Assessments	1,160	1,150	875	1,122
Child Hearing Assessments	530	525	325	517
Dispense Appointments <sup>(1)</sup>	430	425	300	417
Repair Appointments <sup>(1)</sup>	1,100	1,100	850	1,086
Auditory Brain Stem Response	130	125	135	84
Universal Neonatal Screening	385	380	380	373
Industrial Screening	205	200	195	64

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.

<sup>(1)</sup> May represent one or two hearing aids or ears.



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and 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	2012 ESTIMATE	Comparable		2010 ACTUAL
		2011 FORECAST	2011 ESTIMATE	
Births	400	415	365	372
Marriages	155	150	165	143
Deaths	185	180	195	188

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

#### Birth Information (2010)

##### Age of Mother

=< 19	23
20 - 29	174
30 - 39	158
40+	17

##### Birth weight (grams)

< 2500	16
2500 - 4000	302
4000 +	54

##### Residency

Whitehorse	271
Regions	94
Total Yukon	365
Other	7

##### Gender

Male	193
Female	179

##### Ethnicity

Yukon First Nations	89
Yukon Other	276
Yukon Total	365
Other	7

#### Death Information (2010)

##### Age of Deceased

0 - 19	2
20 - 29	9
30 - 39	9
40 - 49	13
50 - 59	26
60 - 69	35
70 - 79	42
80 - 89	41
90 +	11

##### Residency

Whitehorse	120
Regions	62
Total Yukon	182
Other	6

##### Gender

Male	115
Female	73

##### Ethnicity

Yukon First Nations	56
Yukon Other	126
Yukon Total	182
Other	6

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Programs

#### SUPPLEMENTARY INFORMATION

- Community Health Programs delivers and funds a variety of community health services throughout the Yukon. 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.

Many Rivers Counselling & Support Services - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City, Haines Junction, Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach Van and Youth Outreach Program 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.

Liard Basin Task Force - to support a Youth Counsellor position which provides clinical counselling services to at-risk youth and their families, and consultation services to education and other community resources.

## 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 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.

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Outpatient Mental Health Services				
Number of Referrals <sup>(1)</sup>	350	385	325	329
Clients Seen <sup>(1)</sup>	390	400	375	387
Direct Clinical Hours <sup>(2)</sup>	8,000	8,000	5,000	7,920
Direct and Indirect Clinical Hours <sup>(3)</sup>	11,000	10,000	7,000	10,948
Hospital-based Mental Health Services <sup>(4)</sup>				
Patient Admissions <sup>(5)</sup>	275	275	275	270
Patient Days <sup>(6)</sup>	4,500	4,300	2,000	2,975
Transfers Out	12	12	12	8
Emergency Assessments - no admission	740	676	655	643

Note: Restated 2011-12 Estimate to be consistent with the 2012-13 Estimate presentation.

(1) This includes number of referrals to and clients seen by Mental Health Services staff and the itinerant Child Psychiatrist.

(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.

(6) Increased number of hospital days from 2010 -11 actuals to 2011-12 forecast may reflect the development and utilization of the Secure Medical Unit, where individuals receive focused psychiatric assessment, treatment and discharge planning.



## 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.

Yukon Children's Dental Program	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Dental Enrollment <sup>(1)</sup></b>				
Whitehorse	1,913	1,764	1,775	1,733
Rural	778	759	770	760
<b>Preschool/Homeschool Program <sup>(2)</sup></b>				
Number of Children	350	444	450	471
Number of Clinics	15	15	15	16
Presentations to Parents	20	14	15	18
<b>Road Trips to Rural Communities</b>				
Dental Therapists <sup>(3)</sup>	48	35	35	65
Dentists <sup>(4)</sup>	28	25	24	32
Days of Service to Adults in Rural Yukon <sup>(4)</sup>	140	95	95	133
<b>Presentations and Health Fairs <sup>(4)</sup></b>	40	42	40	51

(1) Figures reported are per school year.

(2) Figures reported are per fiscal year.

(3) The estimate and forecasts for the number of road trips are lower because the therapists are staying for longer periods of time in the communities.

(4) The Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Environmental Health Services

#### STATISTICS

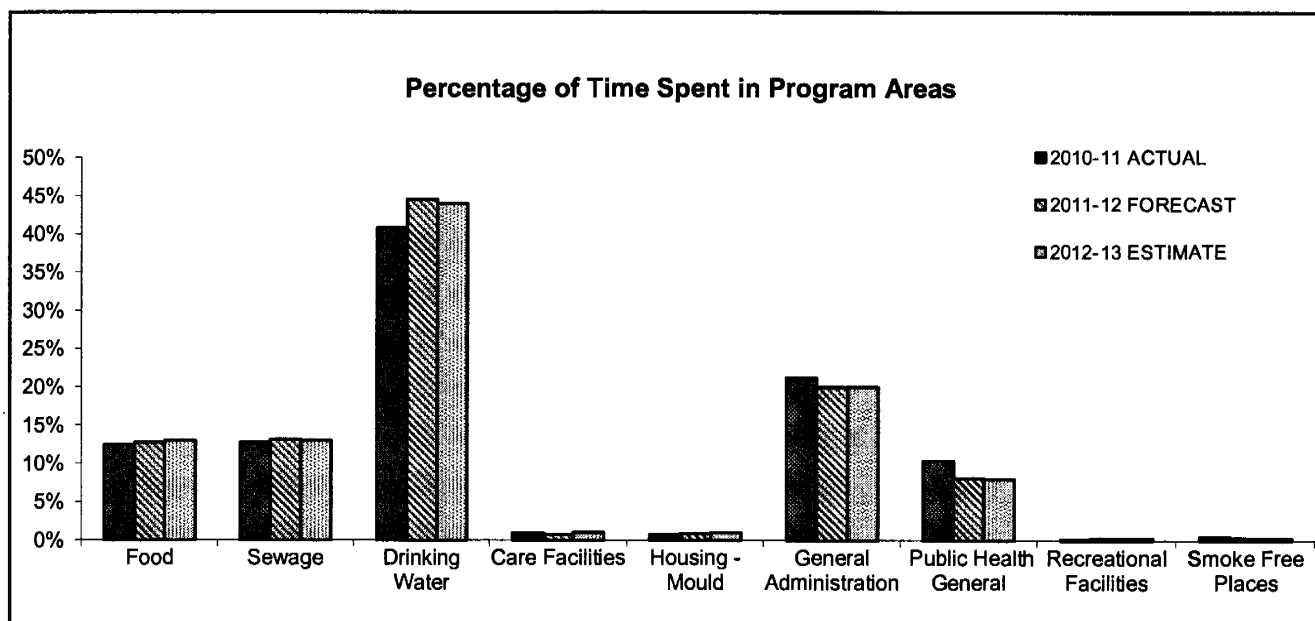
- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational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

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Client Contacts <sup>(1)</sup>	10,500	11,350	12,000	10,600
Inspections/Audits	450	450	425	473
Water Tests <sup>(2)</sup>	6,600	6,150	6,600	6,120
Sewage Permits/Finals/Retentions <sup>(3)</sup>	375	350	300	351
Premises Permits	300	300	300	303
Health Education/Promotion	100	75	90	105

(1) The projected reduction in client contacts is due to a decrease in the number of staff by 1 position.

(2) An increase in the number of water samples submitted for testing is projected due to increased attention to drinking water quality and implementation of the Drinking Water Regulation.

(3) With a number of new country residential lots being made available in the coming year, the demand for sewage permits, finals, and retentions is expected to increase slightly.



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Promotion Unit

The Health Promotion Unit strives to empower Yukoners to make healthy lifestyle choices by providing leadership, coordination, promoting collaboration and shaping policies that create the physical and social environments necessary for health and wellness. The Health Promotion Unit provides or supports evidence-based, targeted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision-making and lifestyles, support professional development and collaboration, and create and promote supportive environments.

#### SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Helping Smokers Become Smoke-free**

Health Promotion continues to offer tobacco cessation services through the Smokers Helpline which provides toll-free, personalized counseling and support, and the Quitpath Program which includes 2-hour information sessions, 4-session group coaching, and drop-in support group offered in person or via telehealth; subsidized nicotine replacement therapy; and a Quit Pack with tools and resources to assist smokers in becoming smoke-free. Quitpath has evolved over the last year and now involves nurses from the rural community health centres to assist in promoting and delivering smoking cessation initiatives. From November 2010 to November 2011, 205 Yukoners accessed one or more of these programs.

- **Sexual Health**

Health Promotion continues to play an important role in sexual health education activities throughout the Yukon. These activities included a workshop series entitled, "Being an Approachable Adult" in partnership with the City of Whitehorse (65 participants attended), coordination of a range of sexual health workshops in partnership with presenters from five other agencies for schools and the Kwalin Dun First Nation sexual health conference (reached over 500 youth); distribution of sexual health books to all grade eight students; reprint of Yukon Birth Control Guide (2,000 copies); participating in monthly meetings of the Yukon Sexual Health Network (approx. 40 members) and a member of the HPV Steering Committee for Yukon. The Yukon Speciality Condom program continues with 23,000 condoms distributed including a new Native Hockey tournament condom. Lastly, the Speciality Condom program was evaluated this year. Results indicate that this program is a key tool for enhancing sexual health discussion between and among youth and their parents/community members.

- **Youth Engagement**

The Health Promotion Unit partnered with the Arctic Institute of Community Based Research on the Public Health Agency of Canada-funded Innovation Strategy on Achieving Healthier Weights in Canada's Communities. The purpose of this initiative was to gain further insight into the human side of the results of the Health Behaviours of School-aged Children survey, by conducting three focus groups and a Youth Knowledge Xchange involving a total of 19 Yukon young people. The information will be analyzed to determine next steps in addressing the issues identified as important to youth.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Promotion Unit

#### SUPPLEMENTARY INFORMATION - HIGHLIGHTS (cont'd)

- **Healthy Eating**

The Yukon Nutrition Framework (and accompanying evaluation framework) continue to guide nutrition programming in the Yukon and generate collaboration and partnerships in nutrition issues. Education and cooking classes are a focus with 33 sessions held, reaching 950 people. Development of the Yukon Traditional Foods: Our Culture Our Health resource is completed and will be distributed throughout Yukon to First Nations governments, school principals and teachers and community health centres. This year has seen involvement in two Yukon-wide engagement and planning dialogues on Childhood Obesity and initial development of a small scale sodium education campaign. "The Bi-annual Food Costing initiative, involving the costing of the National Nutritious Food Basket in all communities throughout Yukon, is underway and a report detailing the cost and affordability of healthy eating is expected for year-end. 'Drop the Pop' was a success in 2011 with 18 schools and 9 day cares participating. Polar Games, with 700 students participating, was supported for the fourth straight year with student athletes receiving information on sport nutrition, a Subway card and healthy snacks from concession stands.

- **School Health**

This year the Health Promotion Unit partnered with Alcohol and Drug Services and Yukon Educational Theater on Wake and Bake, an Illicit Drug Awareness project funded through Health Canada. The goal was to reduce substance use among Yukon youth. Wake and Bake consisted of four main components: an original theater production, a post-play audience discussion, a health fair following each performance and a supplemental learning resource. The Wake and Bake project travelled to 10 communities in addition to Whitehorse. There were 26 performances with a total of 1968 participants (1426 youth and 542 adults). The Health Promotion Unit continued to provide in-school presentations throughout the Yukon.

- **Lung Health Project**

The Health Promotion Unit has undertaken a lung health project to conduct spirometry (lung function) testing throughout Yukon and identify barriers to accessing tobacco cessation programs. Throughout this project, 18 health professionals have been trained in both Chronic Obstructive Pulmonary Disease (COPD) education and self management, 30 Yukoners from seven rural communities have been tested for COPD and eight Department of Health and Social Services employees have participated in the Essential Skills Series evaluation training program. As well, Health Promotion has consulted with 8 rural communities and completed three community visits to speak with 24 Yukon smokers to identify barriers to accessing Government of Yukon smoking cessation programming.

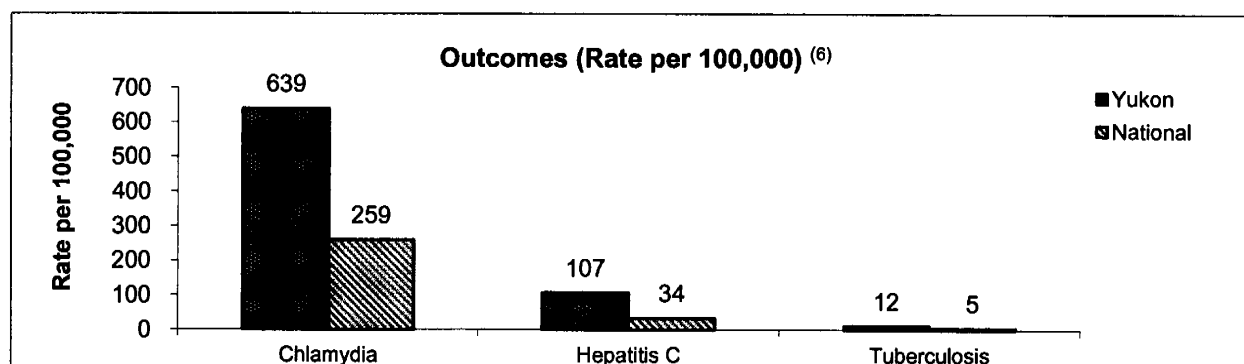
## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Yukon Communicable Disease Control

#### STATISTICS

- 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.

	2012-13 ESTIMATE	2011-12 ESTIMATE	Comparable 2011-12 FORECAST	2010-11 ACTUAL
<b>Diagnostic Tests Conducted <sup>(1)</sup></b>				
Sexually Transmitted Infections <sup>(2)</sup>	15,100	15,000	10,150	14,931
Tuberculosis (TB) <sup>(3)</sup>	1,650	1,524	1,700	1,531
Other <sup>(4)</sup>	2,000	1,906	1,640	1,906
<b>Total Number of Tests</b>	<b>18,750</b>	<b>18,430</b>	<b>13,490</b>	<b>18,368</b>
<b>Total # of Positive Tests <sup>(5)</sup></b>	<b>340</b>	<b>339</b>	<b>325</b>	<b>341</b>
<b>Patient Contacts</b>				
Clinic	2,600	2,215	2,370	2,574
Outreach	800	659	725	796
<b>Total Clients</b>	<b>3,400</b>	<b>2,874</b>	<b>3,095</b>	<b>3,370</b>



- 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.
- Sexually Transmitted Infections includes HIV, Hepatitis, Syphilis, Chlamydia, and Gonorrhoea.
- Tuberculosis tests include Tuberculin Skin Tests, Chest X-Rays, and Sputum Analysis; the increase in 2010-11 reflects the increase in the number of cases of TB.
- 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.
- This refers to the number of positive tests that are reportable to the Public Health Agency of Canada; the decrease in 2010-11 is due to decreased testing for influenza.
- Refers to three of the top five reportable diseases in Yukon that are known to be above the national average.

## HEALTH AND SOCIAL SERVICES

## REGIONAL SERVICES

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

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,767	2,617	2,616	2,633
Family and Children's Services	997	976	976	766
Social Services	1,509	1,492	1,480	1,323
	5,273	5,085	5,072	4,722
Capital (Vote 15-2)				
Regional Services				
- Renovations	44	21	19	0
	44	21	19	0
Total included in the Appropriation	5,317	5,106	5,091	4,722
Summary of Appropriation by Allotment				
Personnel	2,418	2,268	2,267	2,038
Other	1,174	1,139	1,137	1,150
Government Transfers	1,725	1,699	1,687	1,534
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,317	5,106	5,091	4,722

## 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)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	49,024	47,487	46,405	45,347
Total included in the Appropriation	49,024	47,487	46,405	45,347
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	49,024	47,487	46,405	45,347
Total included in the Appropriation	49,024	47,487	46,405	45,347

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	34	34	34	40
Environmental Health - Inspection/Permits	8	8	8	12
Total Taxes and General Revenues	42	42	42	52



## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	83
Family and Children's Services				
Client Recovery	4	4	4	1
Social Services				
Client Recovery	50	50	50	56
Prior Years' Recoveries	0	25	0	0
Continuing Care				
Continuing Care Facilities	1,064	1,064	1,064	972
Health Services				
Third-Party Health Care Costs	4,429	4,429	4,429	4,123
Hearing Assessments and Aids	255	305	255	396
Community Nursing				
- Patient Services	167	167	167	433
- Drugs and Vaccines	82	82	82	87
- Rent/Utility Recoveries	116	112	112	98
- Prior Years' Recoveries	0	4	4	0
Prior Years' Recoveries	0	80	0	245
	6,167	6,322	6,167	6,494
Capital				
Corporate Services				
Systems Development				
- Canada Health Infoway				
- iEHR (Electronic Health Records)	3,800	978	2,279	9
- Prior Years' Recoveries	0	15	0	1,987
	3,800	993	2,279	1,996
Total Third-Party Recoveries	9,967	7,315	8,446	8,490

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
FASD Policy and Program Development	72	147	0	0
Prior Years' Recoveries	0	205	0	128
Family and Children's Services				
Child Welfare	7,557	7,446	7,557	7,825
Federal Child Benefit	593	593	593	469
Transition Homes	296	296	296	312
Youth Criminal Justice	1,302	1,405	1,302	1,346
National Crime Prevention Strategy				
- SNAP (Stop Now and Plan) Girls				
Connection Project	320	301	301	189
Social Services				
Social Assistance	412	358	412	364
Yukon Child Benefit	1,338	1,338	1,338	1,338
Alcohol and Drug Services				
- Detox and Treatment Practices				
Standardization	582	544	438	582
Prior Years' Recoveries	0	0	0	1,450
Continuing Care				
Continuing Care Facilities	2,918	2,741	2,918	3,068
Home Care	125	125	125	97

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Health Services				
Travel Recoveries				
- First Nations Benefits	926	926	926	1,231
Hearing Assessments and Aids	25	65	25	49
Community Nursing				
- Lower Post Recovery	15	15	15	23
Territorial Health Access Fund	4,333	4,333	4,330	4,333
Territorial Health Access Fund				
- Operational Secretariat	2,000	2,000	2,000	2,000
Medical Travel Fund	1,600	1,600	1,600	1,600
Smoking Help Line	105	65	0	0
Prior Years' Recoveries	0	607	200	269
	24,519	25,110	24,376	26,673
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	17
Family and Children's Services				
Prior Years' Recoveries	0	0	0	423
	0	0	0	440
Total Recoveries from Canada	24,519	25,110	24,376	27,113
TOTAL REVENUES	34,528	32,467	32,864	35,655

## HEALTH AND SOCIAL SERVICES

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Family and Children's Services</b>				
Adoption Subsidies	<b>121</b>	126	121	193
Child Care Subsidies	<b>3,077</b>	3,171	3,180	2,175
<b>Social Services</b>				
Social Assistance - Whitehorse	<b>12,944</b>	12,796	12,690	12,210
Yukon Seniors' Income Supplement	<b>876</b>	867	855	857
Pioneer Utility Grant	<b>1,488</b>	1,488	1,452	1,411
<b>Health Services</b>				
Medical Travel Subsidies	<b>1,400</b>	1,400	1,400	1,332
<b>Regional Services</b>				
Social Assistance - Region	<b>1,493</b>	1,476	1,464	1,323
<b>Total Legislated Grants</b>	<b>21,399</b>	21,324	21,162	19,501

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
United Way	12	12	12	12
Kids' Recreation Fund	200	200	200	200
Healthy Children	30	30	30	30
Food for Learning	97	97	97	92
Rick Hansen Institute	20	0	20	20
Professional Development Fund	25	25	0	25
Miscellaneous Transfers	21	20	20	18
Prior Years' Other Transfer Payments	0	116	67	0
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	75	65	65	65
Community Development Projects	10	0	10	7
Federal Child Benefit - Whitehorse	289	289	289	185
Foster Parent Association	15	15	15	15
Child Care Operating Funds	4,584	4,584	4,584	4,406
Youth Allowance	2	7	2	2
Parents of Children with Disabilities	591	591	591	469
Help and Hope for Families Society	484	484	484	435
Yukon Women's Transition Home Society	1,166	1,059	1,059	1,027
Teen Parent Access to Education Society	18	18	18	18
Child Development Centre	1,996	1,874	1,874	1,875
Skookum Jim Friendship Center	295	287	287	285
Dawson Shelter Society	248	221	221	215
Autism Yukon	76	74	74	71
Ta'an Kwach'an Council	75	75	75	50

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Services				
Whitehorse Transit - Handy Bus	184	184	184	184
Alcohol and Drug -				
Education and Prevention	10	10	10	0
Employment Incentives	390	390	390	252
Rehabilitation Subsidies	15	15	15	0
Salvation Army	288	288	288	288
Yukon Council on Aging	41	41	41	41
Yukon Association of Community Living	88	88	88	88
Learning Disabilities Association of Yukon	131	131	131	130
Line of Life Association of Yukon	40	79	79	36
Fetal Alcohol Syndrome Society of Yukon	460	454	454	449
Yukon Anti-Poverty Coalition	25	25	25	15
Haines Junction Employment				
Development Society	50	50	50	50
Challenge				
- Community Vocational Alternatives	597	597	597	597
Home Support for Individuals with Disabilities	135	135	135	74
Options for Independence Society	226	226	226	260
Teegatha 'Oh Zheh	1,249	1,093	1,093	1,178
Yukon Council on Disability	25	25	25	25
Catholic Social Services - Alberta	172	145	145	172
Canadian National Institute for the Blind	33	33	33	33
Land-based Treatment Camp	150	0	0	0
Continuing Care				
Signpost Seniors' Society	52	50	50	50
St. Elias Seniors' Society	30	30	30	28
Hospice Yukon Society	253	223	194	235
Prior Years' Other Transfer Payments	0	0	0	18

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services				
Territorial Health Sustainability Initiative:				
- Territorial Health Access Fund	399	316	399	553
- Territorial Health Access Fund				
- Operational Secretariat	1,203	1,283	1,203	1,437
- Health Professional Bursary	210	159	0	215
First Nations Health Partnership	120	120	120	120
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	238	238	238	260
- Physician Recruitment/ Retention Initiatives	1,794	1,794	2,294	1,543
Yukon Hospital Insurance Services	25,568	22,020	21,520	24,913
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	31	30	30	29
Yukon Registered Nurses Association	150	150	150	135
Many Rivers Counselling and Support Services	1,848	1,799	1,799	1,433
Second Opinion Society	104	101	101	98
Blood Ties Four Directions Centre Society	189	189	184	179
Liard Basin Task Force Society	98	95	95	38
Salvation Army	158	154	154	149
Yukon Hospital Corporation				
- Laboratory Services	460	429	320	360
Yukon College				
- Tracks Newsletter	9	9	9	9
- Brain Partnership	6	6	6	6

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
British Columbia Centre for Disease Control	107	104	104	101
Joint Consortium for School Health	2	2	2	2
Canadian Red Cross Society	31	0	0	0
Smoking Help Line	10	30	0	0
Mental Health Youth Treatment Centres	100	0	0	0
Bridges	65	0	0	0
Prior Years' Other Transfer Payments	0	356	0	355
Regional Services				
Liard Family Support	47	43	43	43
Ross River Dena Family Support	47	44	44	43
Vuntut Gwitchin First Nation	67	65	65	65
Federal Child Benefit - Region	71	71	71	60
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	47,614	45,364	44,894	41,739
- First Nations Health	663	663	663	663
- Yukon Hospital Foundation	93	75	75	85
- Patient Wait Times Guarantee Trust	654	1,022	773	667
Prior Years' Other Transfer Payments	0	363	0	2,193
	97,441	91,861	90,045	91,530



## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	503
Health Services				
Prior Years' Other Transfer Payments	0	85	85	108
	0	85	85	611
Total Other Transfer Payments	97,441	91,946	90,130	92,141
Government Transfers				
(Included in Appropriation)	118,840	113,270	111,292	111,642
Transfer of Tangible Capital Assets				
Yukon Hospital Corporation	0	0	0	5,030
TOTAL GOVERNMENT TRANSFERS	118,840	113,270	111,292	116,672

## HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>45,450</b>	45,010	45,336	43,573
Accumulated Amortization	<b>(21,702)</b>	(20,070)	(19,959)	(19,148)
Work-in-Progress	<b>2,009</b>	547	1,171	5,744
Net Book Value	<b>25,757</b>	25,487	26,548	30,169
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>222</b>	440	80	1,618
Work-in-Progress put in Service during Year	<b>0</b>	0	0	939
Transfer to Yukon Hospital Corporation	<b>0</b>	0	0	(1,120)
Write-downs	<b>0</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>(1,447)</b>	(1,632)	(1,622)	(1,612)
Transfer to Yukon Hospital Corporation	<b>0</b>	0	0	690
Work-in-Progress				
Capital Expenditures	<b>4,913</b>	1,462	3,196	349
Transfer to Yukon Hospital Corporation	<b>0</b>	0	0	(4,600)
Write-downs	<b>0</b>	0	0	(7)
Work-in-Progress put in Service during Year	<b>0</b>	0	0	(939)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>45,672</b>	45,450	45,416	45,010
Accumulated Amortization	<b>(23,149)</b>	(21,702)	(21,581)	(20,070)
Net Book Value	<b>22,523</b>	23,748	23,835	24,940
Work-in-Progress	<b>6,922</b>	2,009	4,367	547
<b>Total Net Book Value and Work-in-Progress</b>	<b>29,445</b>	25,757	28,202	25,487

## **Restricted Funds**

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# HEALTH AND SOCIAL SERVICES

## RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues	75	75	75	75
Expenses	75	75	75	50
Net	0	0	0	25
Balance at Beginning of Year	100	100	100	75
Balance at End of Year	100	100	100	100
Increase/(Decrease) in Restricted Funds	0	0	0	25