

# HEALTH AND SOCIAL SERVICES

**VOTE 15**

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER**

**Hon. B. Cathers**

**DEPUTY MINISTER**

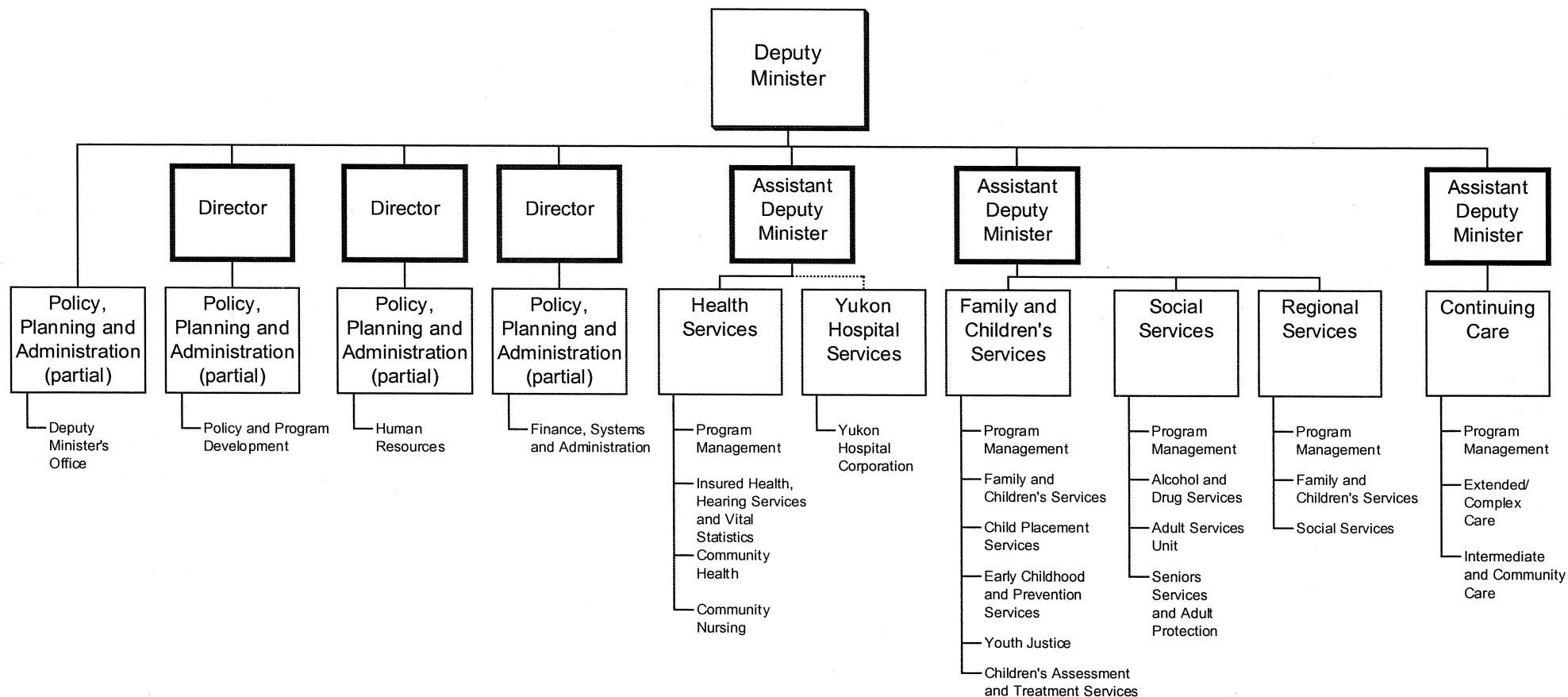
**S. Whitley**

**DEPARTMENTAL OBJECTIVE**

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

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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

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

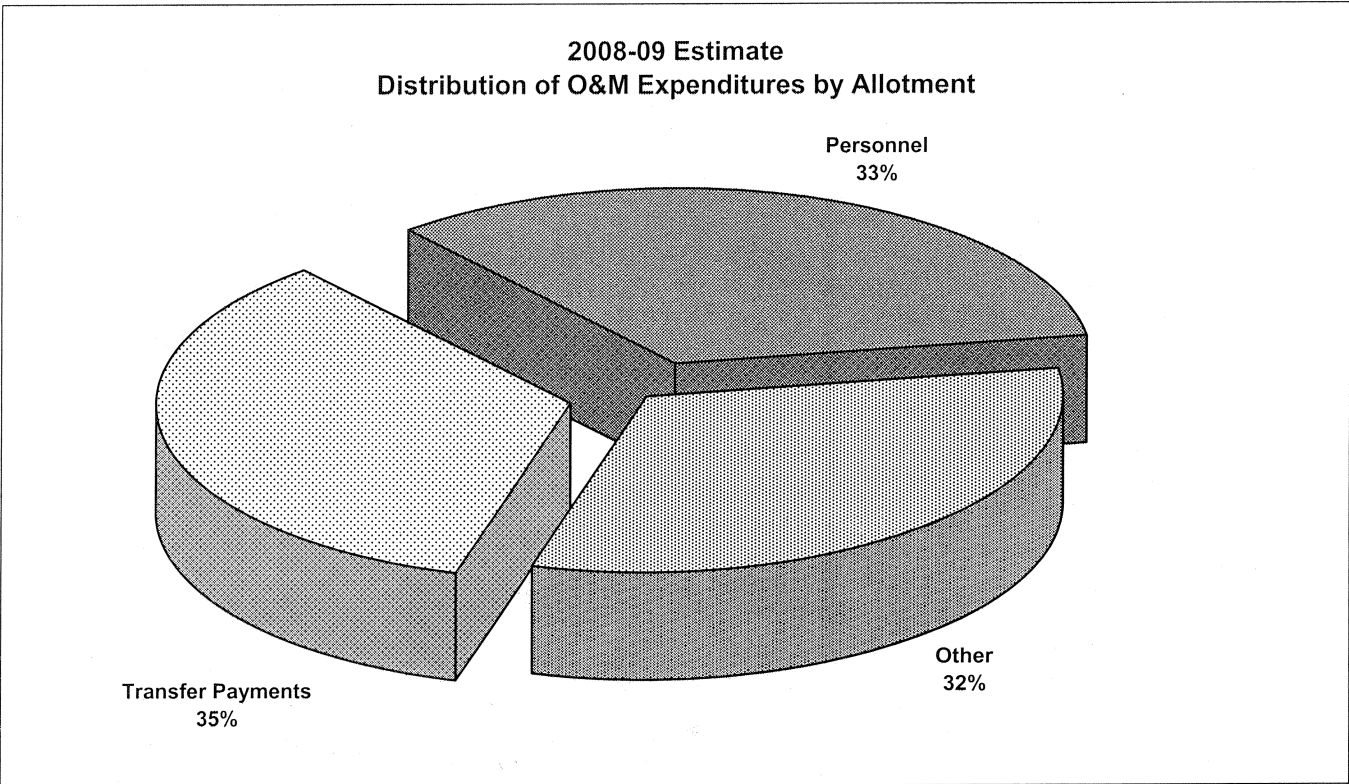
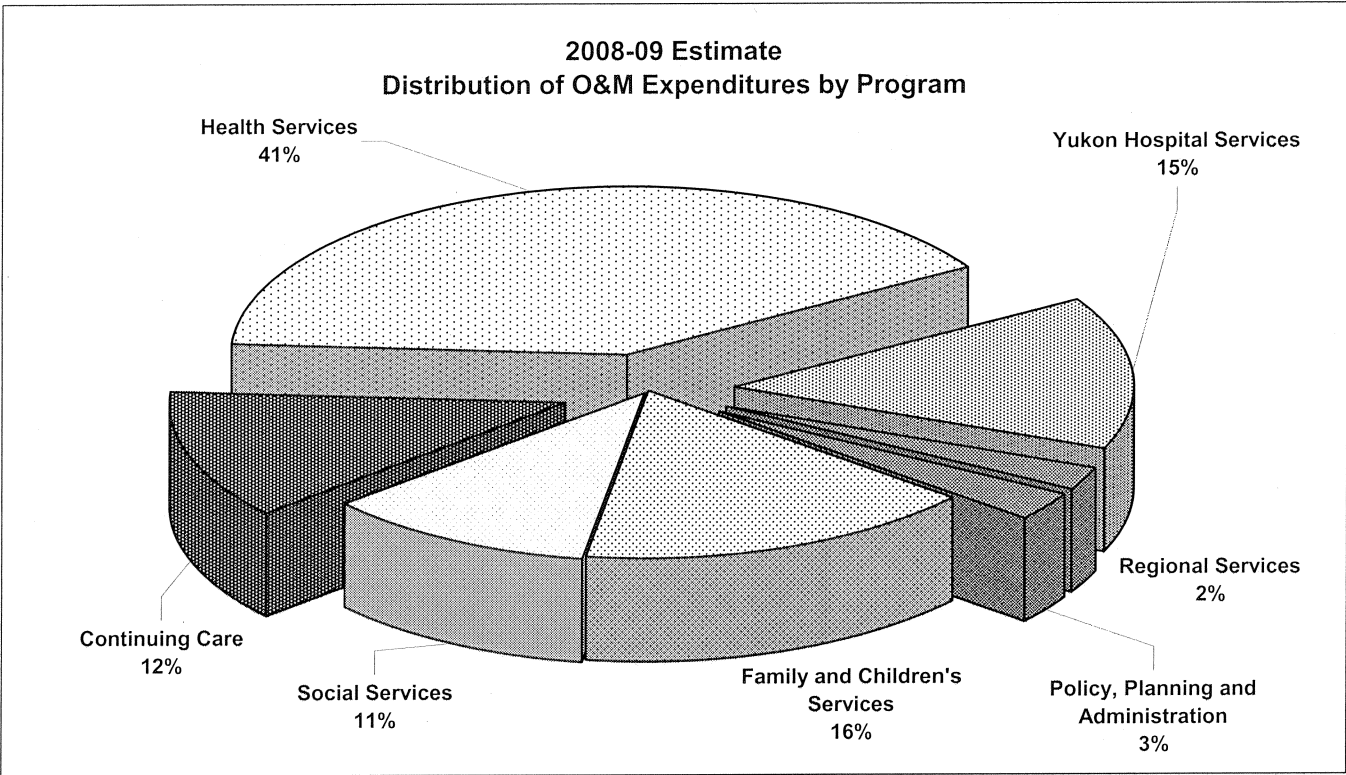
<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Policy, Planning and Administration	6,023	5,887	2%	5,199
Family and Children's Services	34,296	33,603	2%	29,078
Social Services	23,131	22,710	2%	19,819
Continuing Care	25,812	24,847	4%	21,409
Health Services	84,532	82,897	2%	76,824
Yukon Hospital Services	31,020	31,009	0%	33,344
Regional Services	4,395	4,316	2%	4,243
<b>Total Operation and Maintenance Vote 15</b>	<b>209,209</b>	<b>205,269</b>	<b>2%</b>	<b>189,916</b>
<b>Amortization Expense</b>	<b>2,919</b>	<b>2,918</b>	<b>0%</b>	<b>2,558</b>
<b>Revenues</b>				
Transfers from Canada	7,933	7,933	0%	8,552
Taxes and General Revenues	42	42	0%	53
Third-Party Recoveries	5,282	5,079	4%	4,842
Recoveries from Canada	14,502	14,448	0%	15,314
Amortization of Deferred Capital Contributions	1,535	1,545	-1%	1,398
<b>Total Revenues</b>	<b>29,294</b>	<b>29,047</b>	<b>1%</b>	<b>30,159</b>
<b>Allotments</b>				
Personnel	70,145	67,000	5%	59,678
Other	66,836	67,171	0%	61,333
Transfer Payments	72,228	71,098	2%	68,905
<b>Total Allotments</b>	<b>209,209</b>	<b>205,269</b>	<b>2%</b>	<b>189,916</b>

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.



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



## HEALTH AND SOCIAL SERVICES

### POLICY, PLANNING AND ADMINISTRATION

#### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Deputy Minister's Office	1,571	1,537	2%	1,486
Policy and Program Development	563	548	3%	441
Human Resources	1,673	1,638	2%	1,643
Finance, Systems and Administration	2,216	2,164	2%	1,629
<b>Total Policy, Planning and Administration</b>	<b>6,023</b>	<b>5,887</b>	<b>2%</b>	<b>5,199</b>
<b>Allotments</b>				
Personnel	4,115	4,041	2%	3,680
Other	1,512	1,402	8%	1,099
Transfer Payments	396	444	-11%	420
<b>Total Allotments</b>	<b>6,023</b>	<b>5,887</b>	<b>2%</b>	<b>5,199</b>

## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Program Management	4,250	4,279	-1%	4,199
Family and Children's Services	3,827	3,368	14%	2,884
Child Placement Services	5,867	5,180	13%	4,960
Early Childhood and Prevention Services	8,003	7,945	1%	5,743
Youth Justice	4,005	4,056	-1%	3,400
Children's Assessment and Treatment Services	8,344	8,775	-5%	7,892
<b>Total Family and Children's Services</b>	<b>34,296</b>	<b>33,603</b>	<b>2%</b>	<b>29,078</b>
<b>Allotments</b>				
Personnel	16,621	15,882	5%	14,930
Other	10,524	10,817	-3%	9,194
Transfer Payments	7,151	6,904	4%	4,954
<b>Total Allotments</b>	<b>34,296</b>	<b>33,603</b>	<b>2%</b>	<b>29,078</b>

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

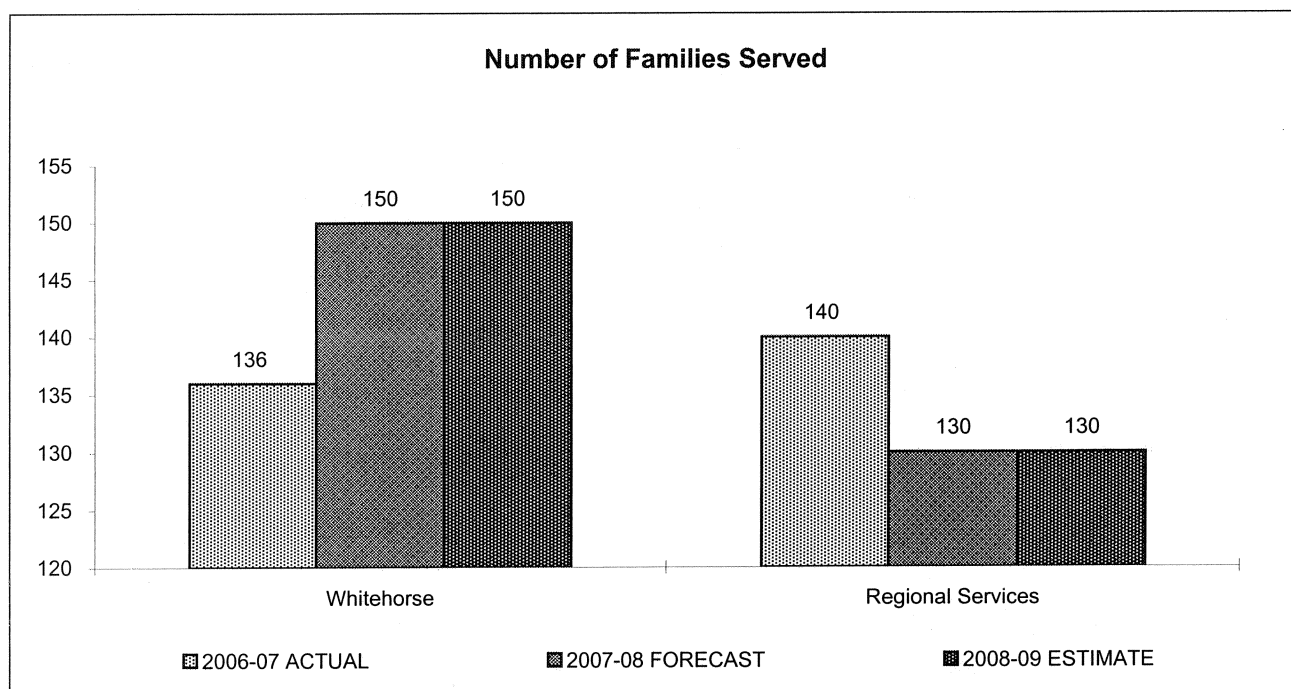
#### Family and Children's Services

#### Family Services

### STATISTICS

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

Family Services	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Individual Families Served</b>				
Whitehorse	150	150	0%	136
Regional Services	130	130	0%	140



### Supplementary Information (2006-07 figures)

- 68% of the families served were one-parent families, 32% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 7.3 months.

## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

### Family and Children's Services

### Child Protection Services

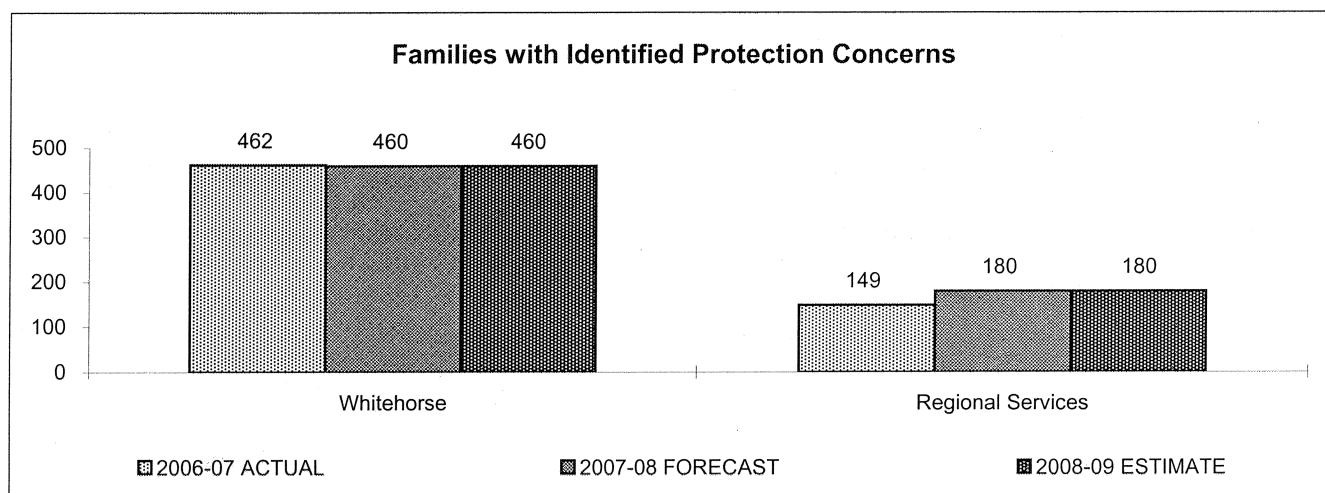
## STATISTICS

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

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Child Protection</b>				

### Families with Identified Protection Concerns

Whitehorse	460	460	0%	462
Regional Services	180	180	0%	149



### Supplementary Information (2006-07 figures)

#### Profile of children in child protection cases

<u>Age</u>		<u>Ethnicity</u>		<u>Gender</u>	
0 - 5	413 (39%)	First Nations	411 (39%)	Male	532 (51%)
6 - 15	513 (49%)	Other	639 (61%)	Female	518 (49%)
16 +	97 (9%)				
Birthdates Missing	27 (3%)				

- The average number of children involved in child protection cases was 1.72 per case.
- 62% of the families served were one-parent families, 38% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 1.6 months.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Adoption Services

### STATISTICS

- Adoption services are provided by the Adoption Unit 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.

Adoption	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Number of Adoptive Homes</b>				
<b>Whitehorse</b>				
Pending	40	32	25%	35
Approved and Waiting for Child Placement	20	20	0%	22
<b>Regional</b>				
Pending	10	6	67%	5
Approved and Waiting for Child Placement	8	5	60%	6
<b>Adoption Subsidies (#)</b>	20	20	0%	18
<b>Adoption Disclosure Cases</b>	30	27	11%	43
<b>Adoption Reunion Cases</b>	5	5	0%	8
<b>Families Receiving Post Adoption Services</b>	20	15	33%	9

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Children in Care

### STATISTICS

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

Children in Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Yukon Population from age 0 to 17 inclusive</b>				
Whitehorse	5,408	5,436	-1%	5,468
Regions	1,702	1,708	0%	1,720
	<u>7,110</u>	<u>7,144</u>	<u>0%</u>	<u>7,188</u>

#### Children in Care

##### Whitehorse

Temporary Care	80	80	0%	64
Permanent Care	117	117	0%	123
From Other Jurisdictions	4	4	0%	3

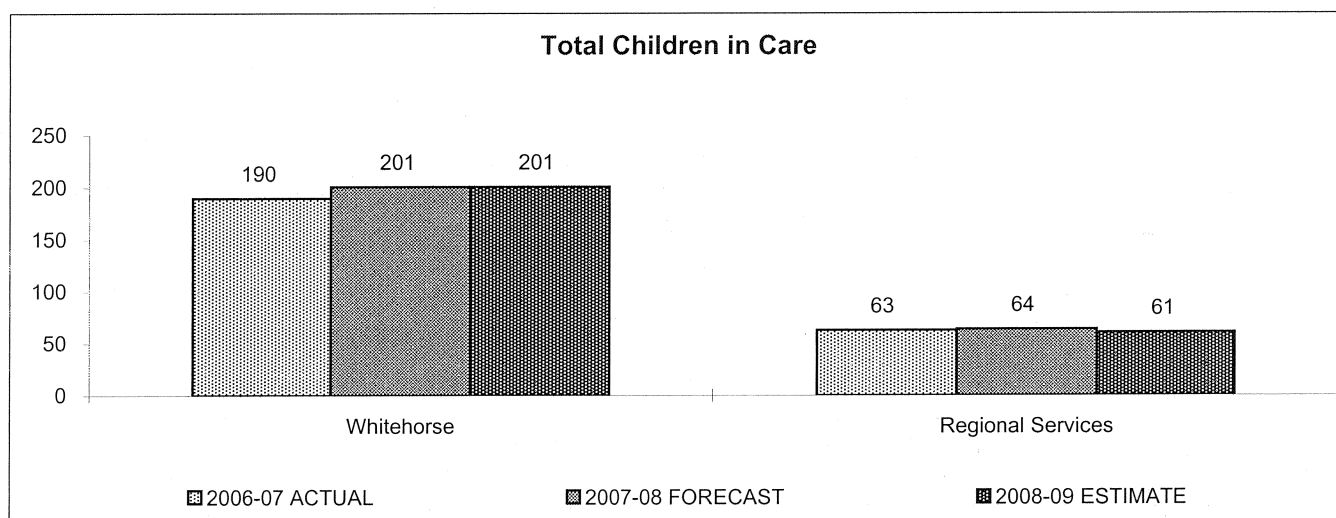
##### Regional Services

Temporary Care	30	30	0%	34
Permanent Care	30	30	0%	29
From Other Jurisdictions	1	4	-75%	0

#### Notes:

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

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



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Children in Care

### SUPPLEMENTARY INFORMATION

#### Profile of children in care (2006-07)

- The population of children in the care and custody of the department was 3.5% of the Yukon's estimated population (June, 2006) of children aged birth to 17 years of age (3.5% in 2005-06).

	Whitehorse	Regional	From Other Jurisdictions	Total	Yukon Population under 18 years of age
<b>Total Children in Care</b>	187	63	3	253	7,188
<b><u>Age</u></b>					
0 - 1	16	9	2	27	687
2 - 5	28	15	0	43	1,469
6 - 11	54	19	0	73	2,271
12 - 15	59	13	1	73	1,829
16+	30	7	0	37	932
<b><u>Gender</u></b>					
Male	96	24	2	122	
Female	91	39	1	131	
<b><u>Ethnicity</u></b>					
First Nations	121	51	0	172	
Other	66	12	3	81	



## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

### Child Placement Services

### Fostering Services

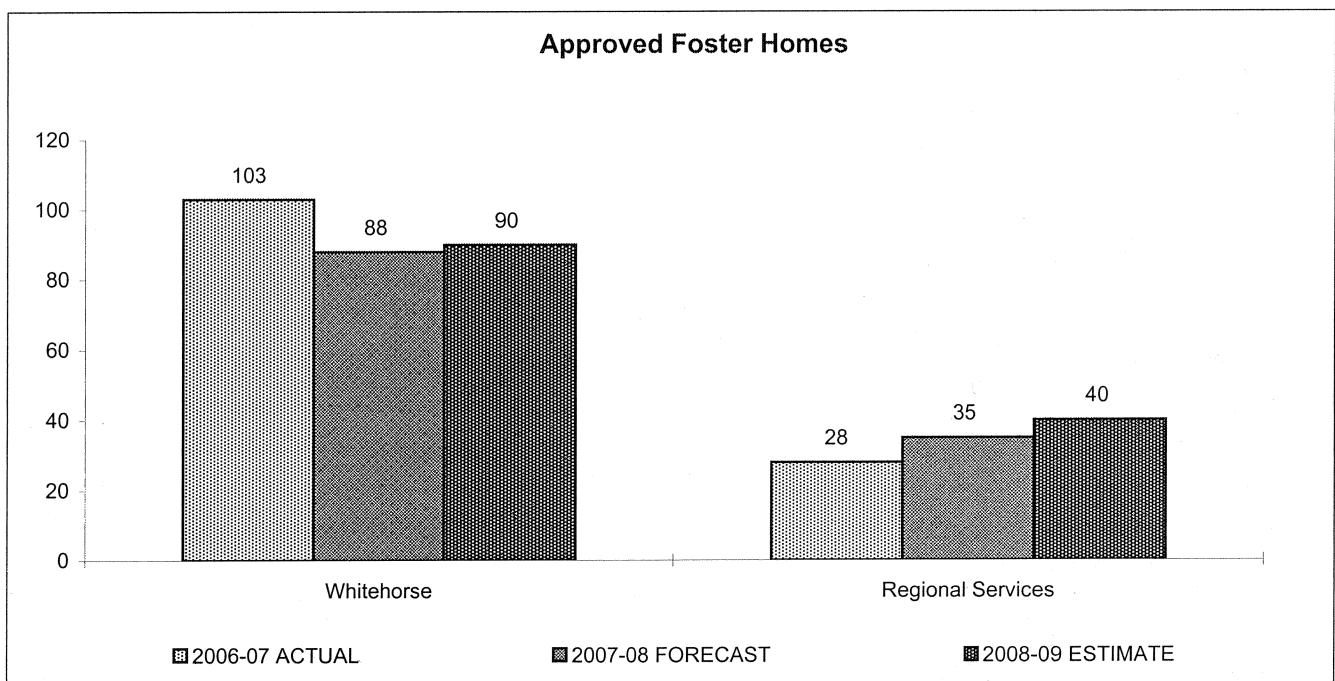
## STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- On March 31, 2007, there were 86 approved foster homes in Whitehorse, 77 were Other in ethnicity while 9 were of First Nations ethnicity. In the Regions, there were 26 approved foster homes, 11 were Other and 15 were First Nations in ethnicity. (A foster home is considered a First Nation foster home when either the head of the household, or spouse, or common-law spouse, is First Nations in ethnicity.)

Fostering	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
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### Number of Approved Homes

Whitehorse	90	88	2%	103
Regional Services	40	35	14%	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.

Child Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
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#### Yukon Population from age 0 to 11 inclusive

Whitehorse	3,373	3,331	1%	3,343
Regions	1,100	1,085	1%	1,084
	4,473	4,416	1%	4,427

#### Child Care Subsidy

##### Child Care Centres

Average Number of Children Claimed Per Month

Whitehorse	315	275	15%	233
Regional Services	165	144	15%	131
	480	419	15%	364

##### Family Day Homes

Average Number of Children Claimed Per Month

Whitehorse	160	144	11%	131
Regional Services	15	10	50%	4
	175	154	14%	135

#### Child Care Centres and Family Day Homes

Average Number of Children Claimed Per Month

Whitehorse	475	419	13%	364
Regional Services	180	154	17%	135
	655	573	14%	499

## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

Child Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
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#### Licensed Facilities (#)

##### Day Care Centres|Spaces

Whitehorse	22   812	21   792	5%   3%	18   723
Regional Services	13   321	13   321	0%   0%	13   321

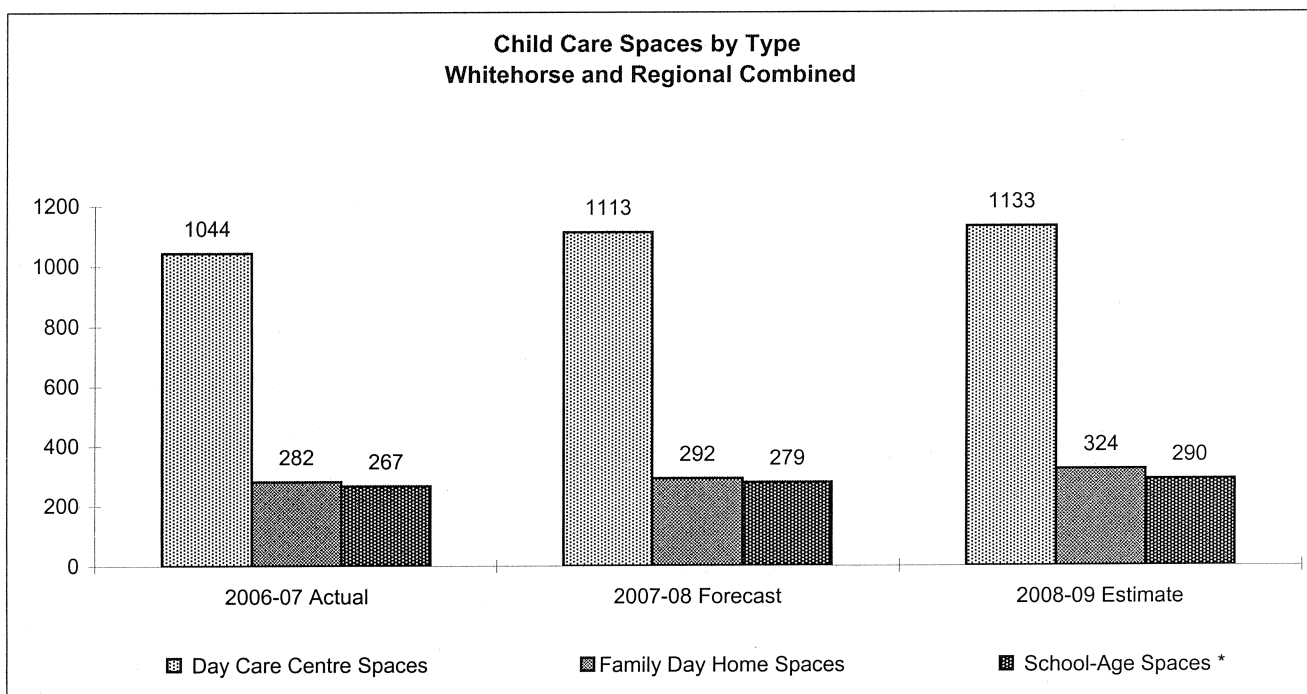
##### Family Day Homes|Spaces

Whitehorse	37   296	34   272	9%   9%	30   270
Regional Services	3   28	2   20	50%   40%	1   12

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

Whitehorse	250	239	5%	227
Regional Services	40	40	0%	40

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



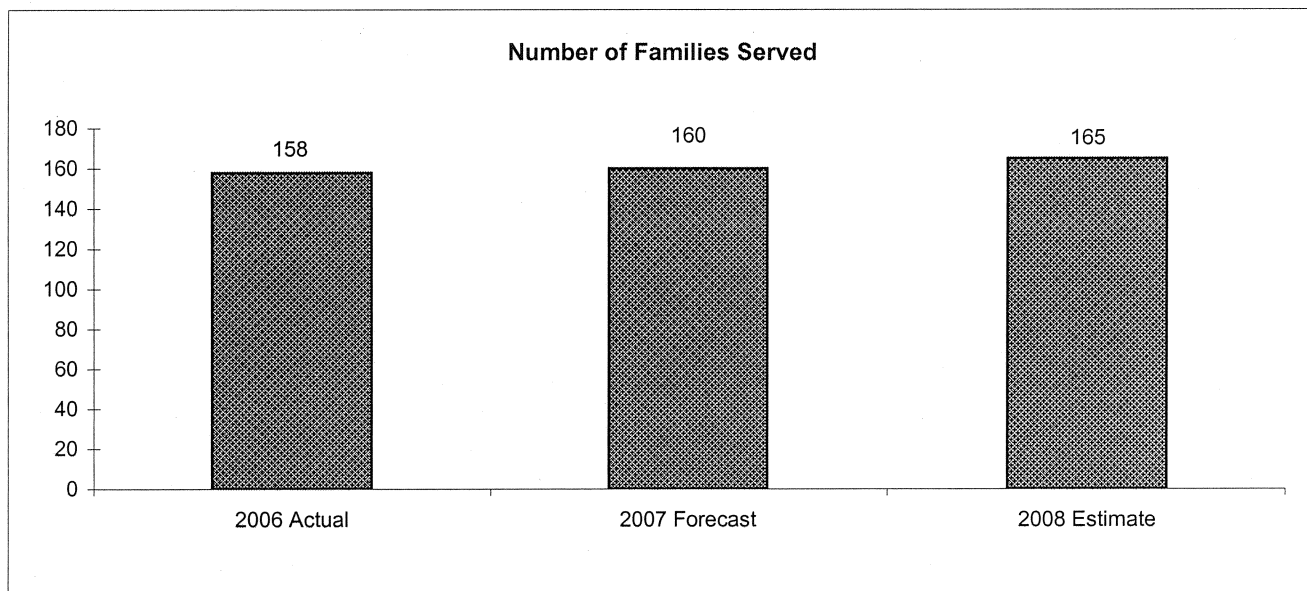
## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

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

Healthy Families	2008 ESTIMATE	2007 FORECAST	% CHANGE	2006 ACTUAL
Total Families Served	165	160	3%	158



## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES Youth Justice

### STATISTICS

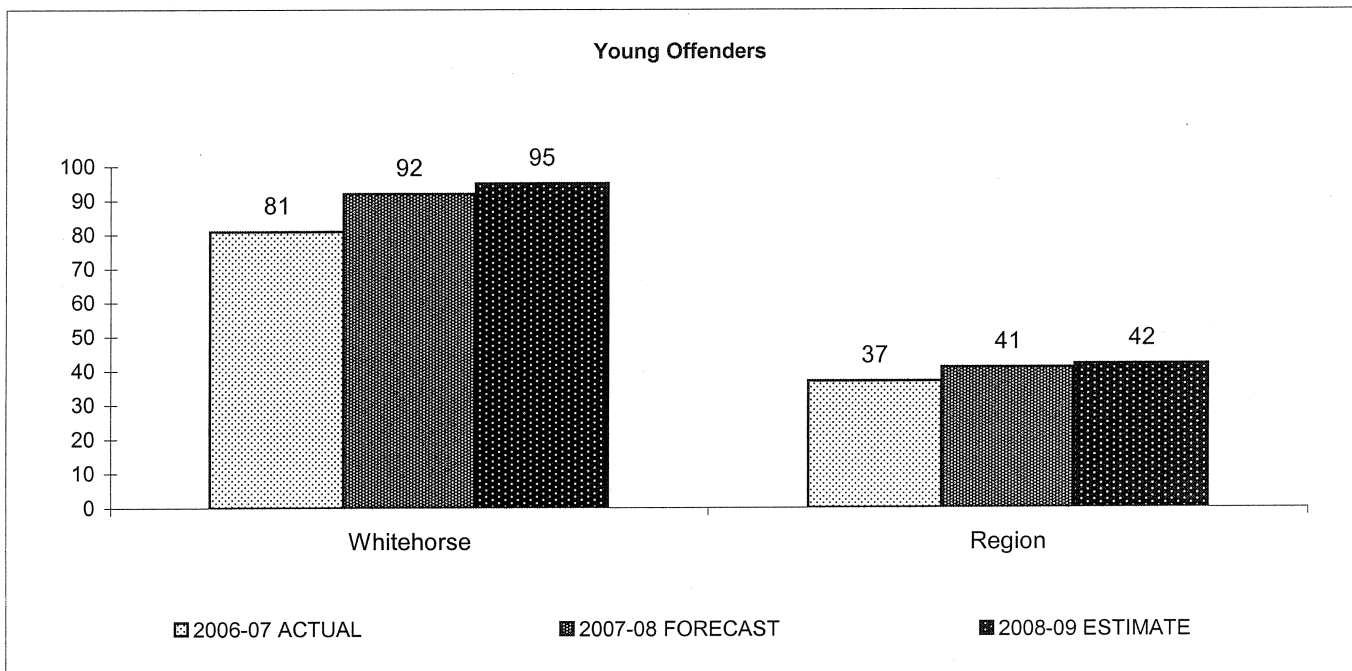
- The *Young Offenders Act* (YOA) was replaced by the *Youth Criminal Justice Act* (YCJA) in April 2003. The YCJA has new sentencing provisions, and has formal provisions for police to deal with young offenders outside of the court system.
- The Youth Justice Panel is composed of community agencies who provide advice and recommendations to the Crown on youth making first appearances in Youth Justice Court.
- Services for Young Offenders pursuant to the *Youth Criminal Justice Act* are provided by Youth Justice personnel in Whitehorse, and by Regional Services personnel in rural communities.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Young Offenders</b>				
<b>Yukon Population from age 12 to 17 inclusive</b>				
Whitehorse	2,035	2,105	-3%	2,125
Region	602	623	-3%	636
<b>Total</b>	<b>2,637</b>	<b>2,728</b>	<b>-3%</b>	<b>2,761</b>

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

### Young Offenders

Whitehorse	95	92	3%	81
Region	42	41	2%	37
<b>Total</b>	<b>137</b>	<b>133</b>	<b>3%</b>	<b>118</b>



## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

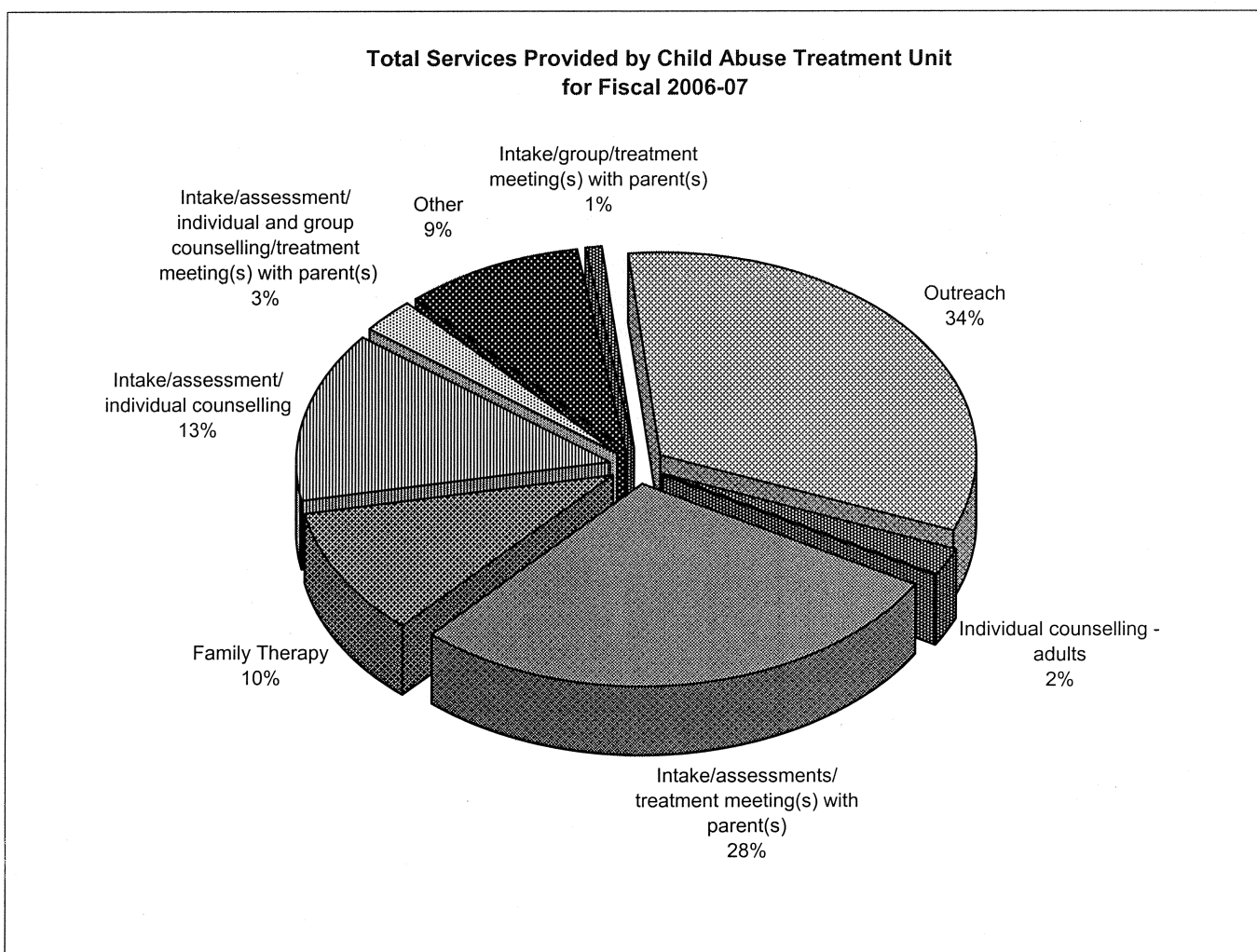
- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Number of people who received counselling *	280	265	6%	282
* includes Adult and Child treatment and counselling.				

#### Supplementary Information (2006-07 figures)

##### By Region

Children from Whitehorse (#)	119
Children from Regional Communities (#)	155



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

#### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Program Management	1,372	1,496	-8%	1,498
Alcohol and Drug Services	3,778	3,481	9%	2,779
Adult Services Unit	15,787	15,683	1%	13,931
Senior's Services and Adult Protection	2,194	2,050	7%	1,611
<b>Total Social Services</b>	<b>23,131</b>	<b>22,710</b>	<b>2%</b>	<b>19,819</b>
<b>Allotments</b>				
Personnel	7,073	6,865	3%	5,712
Other	5,620	5,550	1%	4,478
Transfer Payments	10,438	10,295	1%	9,629
<b>Total Allotments</b>	<b>23,131</b>	<b>22,710</b>	<b>2%</b>	<b>19,819</b>

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Alcohol and Drug Services

#### STATISTICS

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

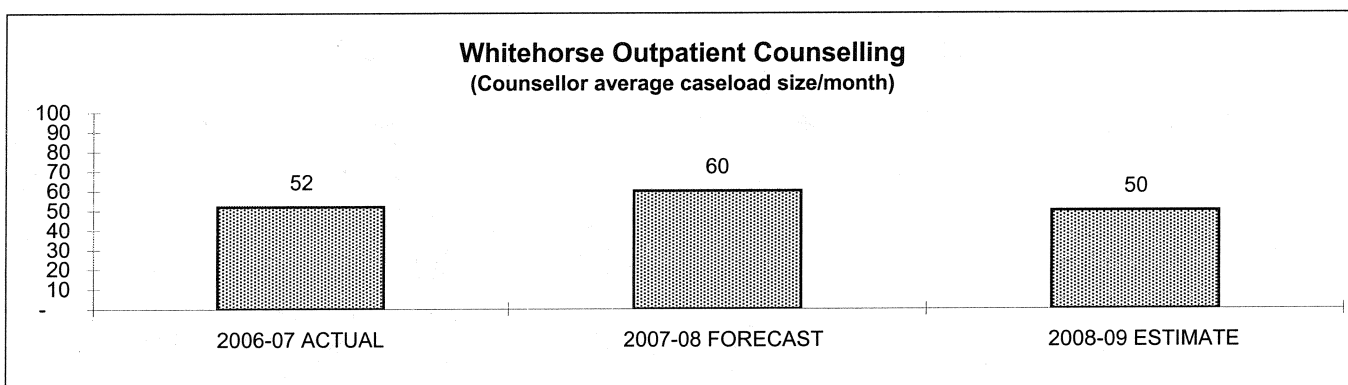
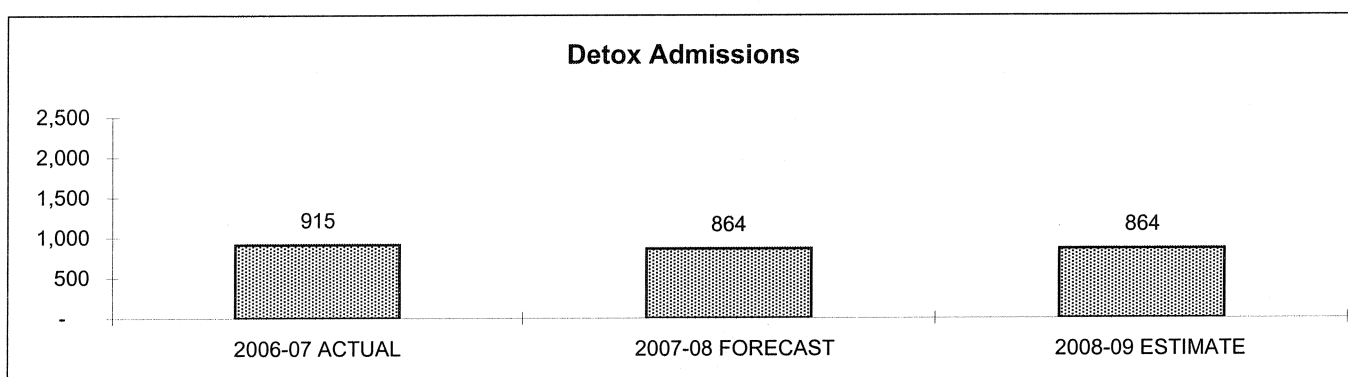
Alcohol and Drug Services	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Detox Admissions</b> - based on 10-bed capacity	864	864	0%	915
<b>Outpatient/Youth</b> - Client service hours <sup>(1)</sup>	5,500	2,611	111%	3,613
<b>Outpatient/Youth</b> - Average caseload size/month <sup>(2)</sup>	50	60	-17%	52
<b>In-Patient Treatment</b> - Total clients served <sup>(3)</sup>	126	113	12%	84
<b>In-Patient Treatment</b> - Total client service hours <sup>(3)</sup>	2,678	2,678	0%	2,299
<b>Outreach/Prevention</b> -Community Meetings/Consultation <sup>(4)</sup>	120	120	0%	65
<b>Prevention</b> - Training Events	125	113	11%	117

<sup>(1)</sup> Includes one-on-one counselling, case management, group and presentation hours - numbers are lower in 2007/08 due to vacant positions - with a full compliment of staff in 2008/09 the numbers will increase.

<sup>(2)</sup> 2007/08 numbers are high due to vacant positions. Numbers are expected to be within normal range in 2008/09.

<sup>(3)</sup> Numbers are higher in 2007/08 due to the addition of three programs.

<sup>(4)</sup> Numbers are higher in 2007/08 due to staff changes.





## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Adult Services Unit Financial Services

#### STATISTICS

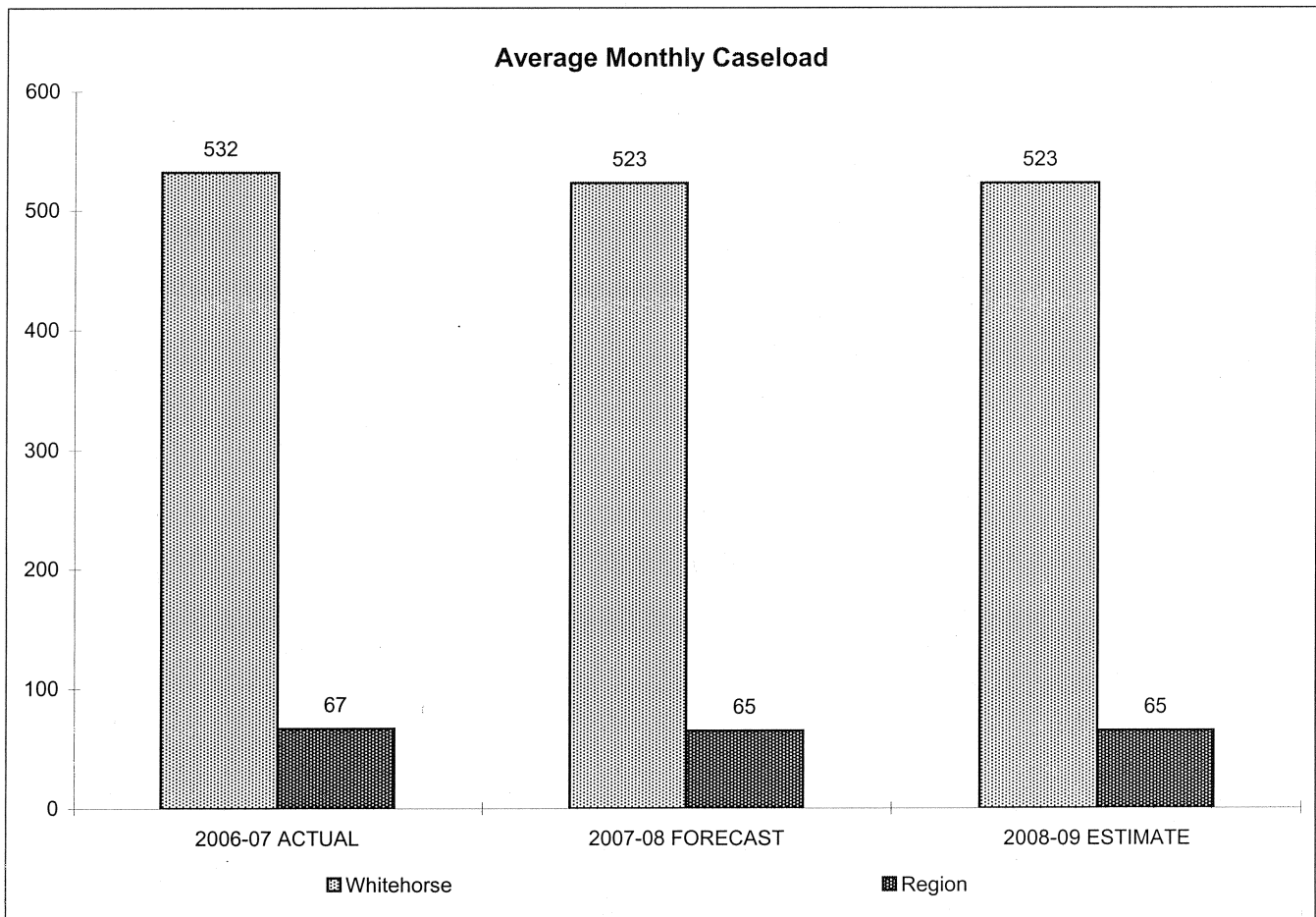
- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
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#### Average Monthly Caseload: \*

Whitehorse	523	523	0%	532
Region	65	65	0%	67

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



## HEALTH AND SOCIAL SERVICES

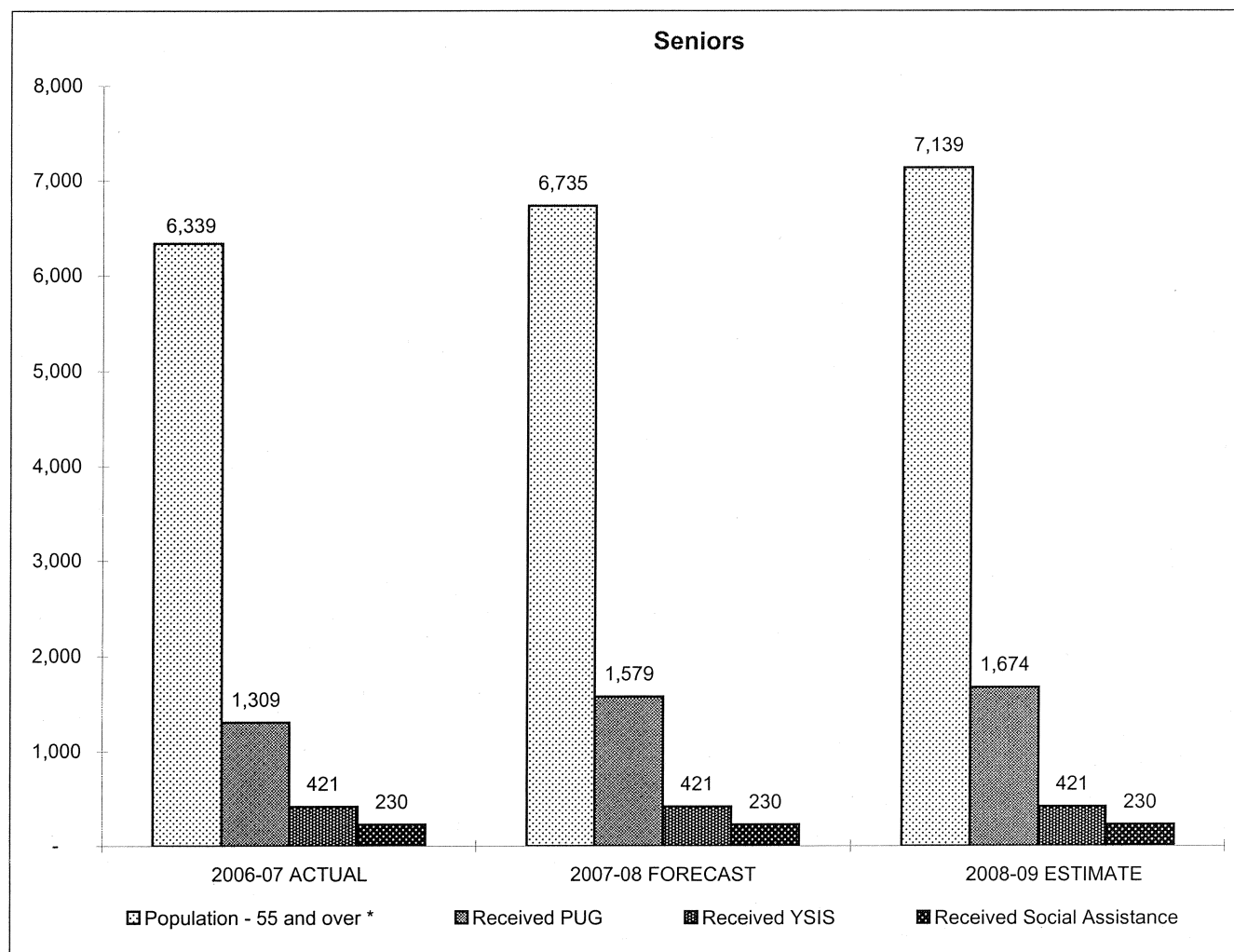
### SOCIAL SERVICES Adult Services Unit Seniors' Services

#### STATISTICS

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

Seniors	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Population - age 55 and over *	7,139	6,735	6%	6,339
Received Pioneer Utility Grant (PUG)	1,674	1,579	6%	1,309
Received Yukon Seniors' Income Supplement (YSIS)	421	421	0%	421
Received Social Assistance (55 and over)	230	230	0%	230

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



## HEALTH AND SOCIAL SERVICES

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

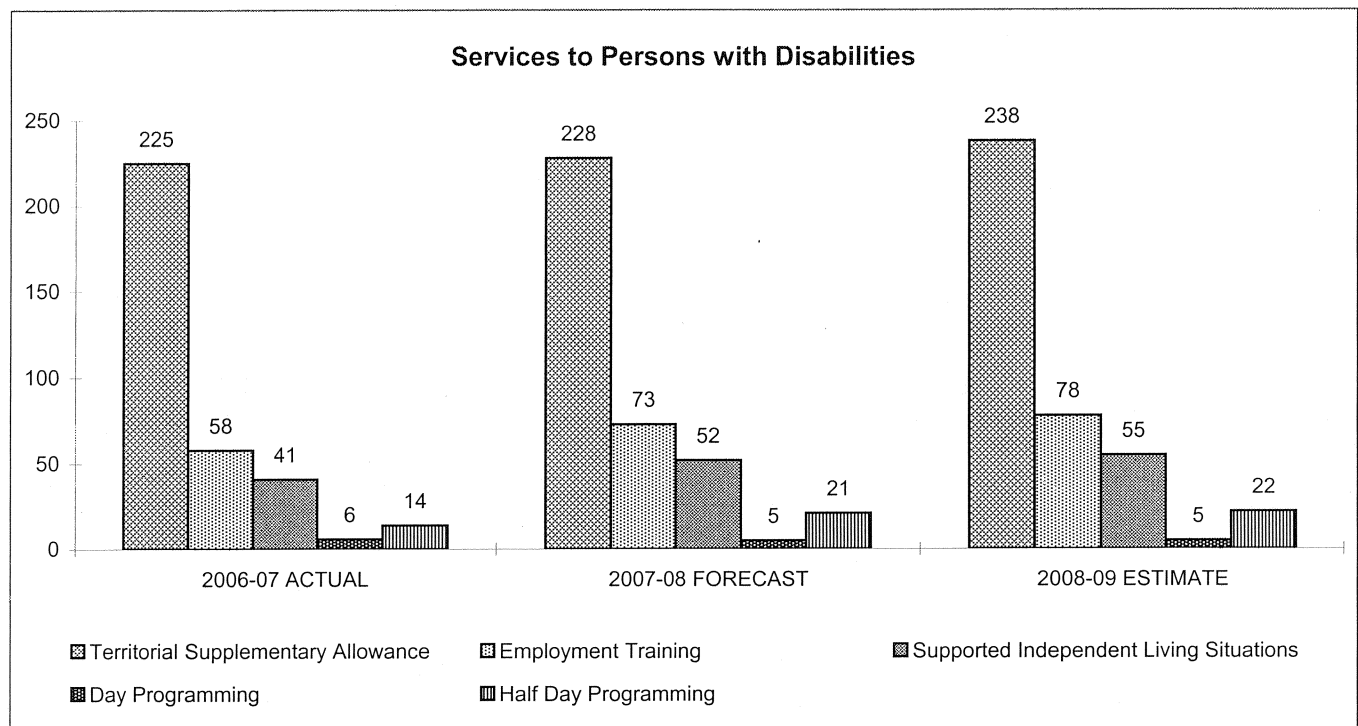
#### STATISTICS

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

Type of Service	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Average Monthly Caseload <sup>(1)</sup>				
Disability Unit Caseload <sup>(2)</sup>	200	185	8%	N/A
Clients Receiving Territorial Supplementary Allowance (TSA)	238	228	4%	225
Employment Training	78	73	7%	58
Supported Independent Living Situations	55	52	6%	41
Day Programming	5	5	0%	6
Half Day Programming	22	21	5%	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) The Unit was established in 2007-08.



## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE

#### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Program Management	1,460	1,206	21%	1,214
Extended/Complex Care	14,837	14,519	2%	12,146
Intermediate and Community Care	9,515	9,122	4%	8,049
<b>Total Continuing Care</b>	<b>25,812</b>	<b>24,847</b>	<b>4%</b>	<b>21,409</b>
<b>Allotments</b>				
Personnel	21,691	20,126	8%	17,852
Other	3,881	4,471	-13%	3,350
Transfer Payments	240	250	-4%	207
<b>Total Allotments</b>	<b>25,812</b>	<b>24,847</b>	<b>4%</b>	<b>21,409</b>

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care Home Care

#### STATISTICS

Home Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Whitehorse	495	480	3%	491
Region	190	187	2%	186
Total Caseload	685	667	3%	677

#### Supplementary Information (March 31, 2007)

##### Whitehorse

Acute	44
Long Term - Maintenance	143
Long Term - Substitute	5
Palliative	10
Rehabilitative	15

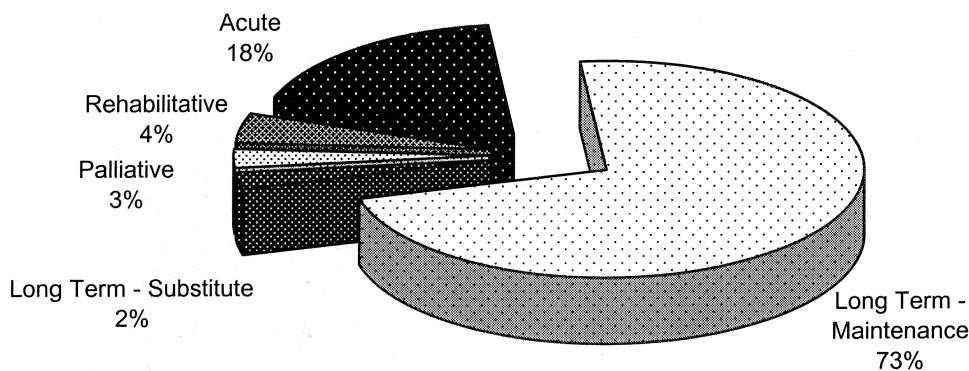
##### Region

Acute	17
Long Term - Maintenance	104
Long Term - Substitute	3
Palliative	0
Rehabilitative	0

#### Notes:

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

**Distribution of Services March 31, 2007**



## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care Macaulay Lodge

#### STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Macaulay Lodge</b>				
Number of Beds Available:	45	44	2%	44
Permanent	42	41	2%	41
Respite	3	3	0%	3
Average Occupancy Rate	99%	99%	n/a	99%
Average Number of Persons on Waiting List	12	18	-33%	18
Average Number of Months on Waiting List	5	6	-17%	6
Average Length of Stay (years)	2.4	2.4	0%	2.4
Number of permanent admissions	11	11	0%	15
Number of respite admissions	21	21	0%	30

#### Permanent Residents of Macaulay Lodge, March 31, 2007

Age	Gender	Ethnicity
55 - 64 = 3	Male 11	First Nations 6
65 - 74 = 7	Female 28	Other 33
75 - 84 = 13		
85 + = 16		

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Extended/Complex Care Copper Ridge Place

#### STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Copper Ridge Place</b>				
Number of Beds Available:	96	96	0%	84
Extended Care - Seniors				
- permanent	45	45	0%	33
Occupancy	95%	91%	n/a	78%
- respite	3	3	0%	3
Occupancy	92%	54%	n/a	85%
Extended Care - Adults				
- permanent	17	17	0%	17
Occupancy	96%	97%	n/a	94%
- respite	1	1	0%	1
Occupancy	60%	33%	n/a	33%
Extended Care -Children				
- permanent	4	4	0%	4
Occupancy	75%	75%	n/a	51%
- respite	2	2	0%	2
Occupancy	85%	20%	n/a	74%
Dementia Care				
- permanent	21	21	0%	21
Occupancy	98%	98%	n/a	87%
- respite	3	3	0%	3
Occupancy	85%	40%	n/a	77%
Average Occupancy Rate	94%	87%	n/a	82%
Average Number of Persons on Waiting List	2	2	0%	3
Average Number of Months on Waiting List	1	1	0%	2
Average Length of Stay (years)				
- permanent	2.6	2.6	0%	2.6
- respite/assessment	0.20	0.20	0%	0.14
Number of permanent admissions	40	40	0%	33
Number of respite admissions	21	21	0%	18

#### Permanent Residents of Copper Ridge Place, March 31, 2007

Age	Gender	Ethnicity
0 - 44 = 11	Male 31	First Nations 14
45 - 54 = 3	Female 42	Other 59
55 - 64 = 5		
65 - 74 = 8		
75 - 84 = 28		
85 + = 18		

\*\* 12 additional beds, Extended Care - opened November 2007.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care McDonald Lodge

#### STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>McDonald Lodge - Dawson City</b>				
Number of Beds Available	11	11	0%	11
Average Occupancy Rate	70%	70%	n/a	68%
Average Number of Persons on Waiting List	2	0	100%	0
Average Number of Months on Waiting List	2	0	100%	0
Average Length of Stay (years)				
Permanent	1.5	1.5	0%	1.2
Respite	0.2	0.2	0%	0.2
Number of permanent admissions	3	3	0%	4
Number of respite admissions	15	15	0%	15

#### Permanent Residents of McDonald Lodge, March 31, 2007

Age		Gender		Ethnicity	
45 - 54 =	0	Male	6	First Nations	3
55 - 64 =	1	Female	3	Other	6
65 - 74 =	0				
75 - 84 =	4				
85 + =	4				



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

#### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Program Management	10,180	9,080	12%	2,714
Insured Health, Hearing Services and Vital Statistics	52,736	52,601	0%	54,602
Community Health	7,183	7,126	1%	6,848
Community Nursing	14,433	14,090	2%	12,660
<b>Total Health Services</b>	<b>84,532</b>	<b>82,897</b>	<b>2%</b>	<b>76,824</b>
<b>Allotments</b>				
Personnel	18,489	17,991	3%	15,594
Other	44,172	43,815	1%	41,860
Transfer Payments	21,871	21,091	4%	19,370
<b>Total Allotments</b>	<b>84,532</b>	<b>82,897</b>	<b>2%</b>	<b>76,824</b>

## 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.

Health Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Yukon Health Care Insurance Plan</b>				
<b>Subscribers (at March 31) (#)</b>	34,000	33,500	1%	33,103
<b>Insured Services (#)</b>				
<b>Physician Services<sup>(1)</sup></b>				
In Yukon	235,000	230,000	2%	227,181
Out-of-Territory	43,500	43,000	1%	42,648
Services Reimbursed to Members	510	505	1%	502
<b>Whitehorse General Hospital</b>				
<b>Patient Days (excludes newborns)</b>	15,200	15,100	1%	15,178
<b>Patient Admissions</b>	3,250	3,200	2%	3,221
<b>Outpatient Visits</b>				
Emergency Room	24,000	24,000	0%	23,282
All Others	53,000	49,445	7%	44,770
<b>Total</b>	<u>77,000</u>	<u>73,445</u>	<u>5%</u>	<u>68,052</u>
<b>Surgical Cases</b>				
Day Surgery	1,800	1,750	3%	1,705
Inpatient	770	750	3%	714
<b>Total</b>	<u>2,570</u>	<u>2,500</u>	<u>3%</u>	<u>2,419</u>
<b>Yukon Resident Hospitalizations</b>				
<b>Hospital Days of Care (#)</b>				
Out-of-Yukon Facilities	7,500	7,450	1%	7,409
<b>Average Length of Stay (days)</b>				
Out-of-Yukon Facilities	9.5	9.5	0%	9.6

<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

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

## STATISTICS

Health Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Pharmacare Program Subscribers (#)	2,250	2,200	2%	2,143
Chronic Disease Program Subscribers (#)	1,900	1,875	1%	1,865
Children's Drug and Optical Program (CDOP) Subscribers (#)	375	370	1%	361

## SUPPLEMENTARY INFORMATION (2006-07 figures) <sup>(1)</sup>

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2007	2,143	1,865	361	4,369
Number of Clients submitting claims	1,801	1,141	143	3,085
Total number of prescriptions paid	54,481	24,881	461	79,823
Total prescription cost (includes fill fee)	\$3,322,400	\$2,510,640	\$15,125	\$5,848,165
Average prescription cost	\$60.98	\$100.91	\$32.81	\$73.26
Total ingredient cost (minus fill fee)	\$2,911,550	\$2,471,130	\$11,360	\$5,394,040
Average ingredient cost	\$53.44	\$99.32	\$24.64	\$67.58

<sup>(1)</sup> Note: The supplementary information above includes prescription medications only. Other program benefits are not reflected.

## 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.

Health Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Travel for Medical Treatment within Yukon</b>				
Number of Clients *	975	950	3%	920
Mileage Reimbursements	1,950	1,900	3%	1,836
Scheduled Air Flights	52	50	4%	44
Air Medevac Flights	113	110	3%	102
Total	2,115	2,060	3%	1,982

#### Travel for Medical Treatment outside of Yukon

Number of Clients	1,750	1,700	3%	1,650
Mileage Reimbursements	123	120	3%	114
Scheduled Air Flights	2,300	2,250	2%	2,207
Air Medevac Flights	165	160	3%	144
Total	2,588	2,530	2%	2,465

- \* A client may travel multiple times in a year by various means, but is counted only once for the number of Clients.

## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

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

Hearing Services	2008-09 ESTIMATE	2007-08 * FORECAST	% CHANGE	2006-07 * ACTUALS
Hearing Assessments	650	580	12%	604
Child Hearing Assessments	370	335	10%	281
Dispense Appointments <sup>(1)</sup>	215	200	8%	232
Repair Appointments <sup>(1)</sup>	780	775	1%	570
Auditory Brainstem Response <sup>(2)</sup>	110	75	47%	106
Universal Neonatal Screening	350	340	3%	344

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

(2) This is projected to increase for 2008/09 due to the capability of performing infant Auditory Brainstem Response as of December 2006 and a return to full staffing levels.

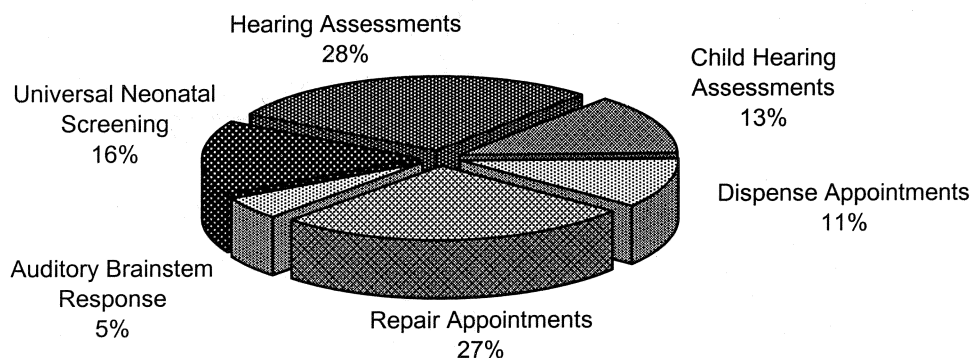
#### Notes:

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.

\*

Due to a staffing shortage, the numbers for 2006/07 and 2007/08 are lower than normal. 2008/09 estimates are a return to historical service provision levels.

#### Distribution of Services 2006-07



## 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.

<b>Vital Statistics</b>	2008 ESTIMATE	2007 FORECAST	% CHANGE	2006 ACTUAL
Births	375	370	1%	368
Marriages	180	175	3%	154
Deaths	180	175	3%	174

Notes:

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

#### Birth Information (2006)

##### Age of Mother

=< 19	21
20 - 29	170
30 - 39	164
40+	13

##### Birth weight (grams)

< 2500	17
2500 - 4000	298
4000 +	53

##### Residency

Whitehorse	270
Regions	84
Total Yukon	354
Other	14

##### Gender

Male	199
Female	169

##### Ethnicity

Yukon First Nations	75
Yukon Other	279
Yukon Total	354
Other	14

#### Death Information (2006)

##### Age of Deceased

0 - 29 *	6
30 - 39	12
40 - 49	18
50 - 59	18
60 - 69	33
70 - 79	39
80 - 89	37
90 +	11

##### Residency

Whitehorse	112
Regions	50
Total Yukon	162
Other	12

##### Gender

Male	102
Female	72

##### Ethnicity

Yukon First Nations	41
Yukon Other	121
Yukon Total	162
Other	12

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

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Programs

#### SUPPLEMENTARY INFORMATION (2006-07)

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

Funded Activities include:

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

Yukon College - to publish Tracks newsletter.

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

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

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 supported independent living workers.

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

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

- **Hospital-based Mental Health Services**

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

Mental Health Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Outpatient Mental Health Services</b>				
Number of Referrals <sup>(1,2)</sup>	375	350	7%	338
Clients Seen <sup>(2,3)</sup>	340	325	5%	295
Direct Clinical Hours <sup>(2,4,5,9,6)</sup>	5,000	4,300	16%	4,010
Direct and indirect clinical services (hours) <sup>(2,6,7)</sup>	6,500	5,500	18%	5,200
<b>Hospital-based Mental Health Services <sup>(8)</sup></b>				
Patient Admissions <sup>(9)</sup>	260	260	0%	255
Patient Days	1,800	1,800	0%	1,634
Transfers Out	5	5	0%	4
Emergency Assessments - no admission	55	55	0%	57

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

(2) Increases are based on anticipated new referrals to the rural Mental Health Nurse, the Early Psychosis Intervention Coordinator, and the Mental Health Social Worker, new positions funded under the Territorial Health Access Fund.

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

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

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

(6) A computer problem in 2006/07 resulted in the loss of some data on the number of hours of direct and indirect services. The 2006/07 statistics are estimates, not actuals.

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

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

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



## 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	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Whitehorse</b>				
Dental Enrollment <sup>(1)</sup>	1,550	1,546	0%	1,628
<b>Rural</b>				
Dental Enrollment <sup>(1)</sup>	700	705	-1%	774
<b>Preschool/Homeschool Program <sup>(2)</sup></b>				
Number of Children	145	145	0%	150
Number of Clinics	8	8	0%	8
<b>Road Trips to Rural Communities <sup>(1)</sup></b>				
Dental Therapists <sup>(3)</sup>	29	29	0%	39
Dentists <sup>(4)</sup>	28	24	17%	28
<b>Presentations and Health Fairs <sup>(3)</sup></b>	6	6	0%	12

(1) Figures reported are for school year.

(2) Figures reported are for fiscal year.

(3) The number of trips and the number of health promotion activities is reduced due to staffing shortages.

(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

#### STATISTICS

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

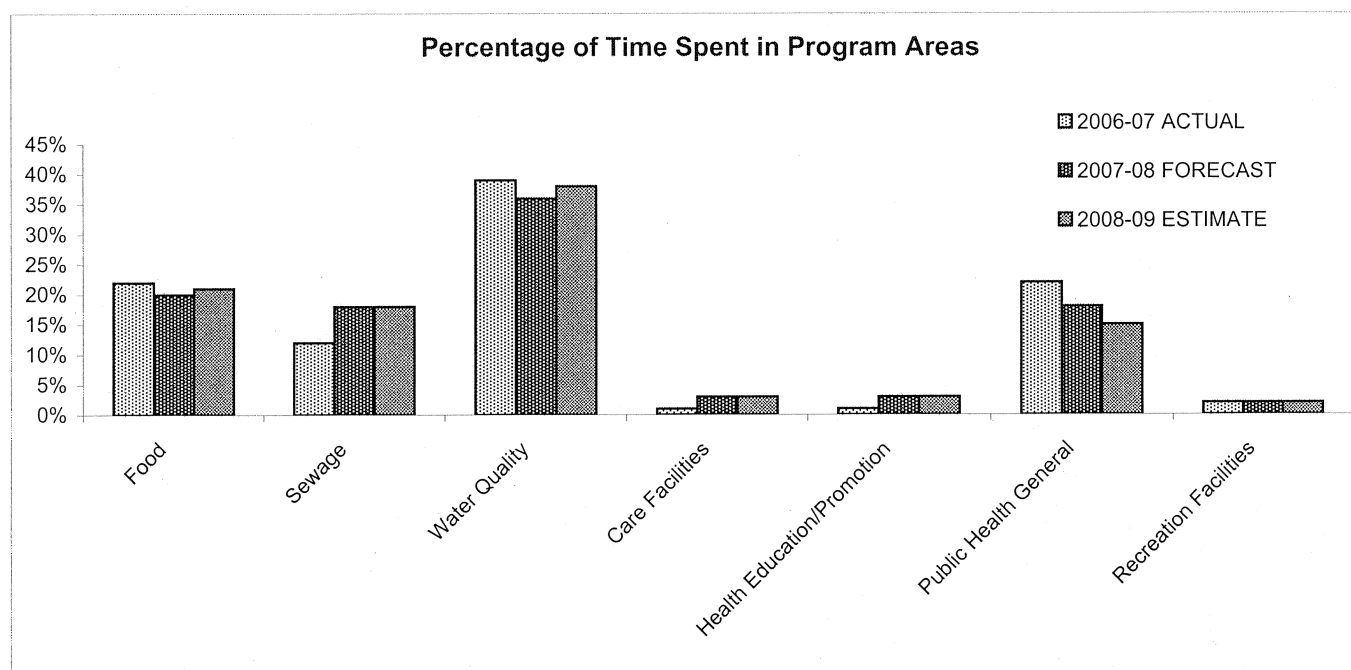
Environmental Health	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Client Contacts <sup>(1)</sup>	12,000	9,000	33%	11,856
Inspections/Audits <sup>(1,2)</sup>	570	420	36%	466
Water Tests <sup>(2)</sup>	5,000	3,505	43%	3,817
Sewage Permits/Finals/Retentions	330	330	0%	323
Premises Permits <sup>(3)</sup>	105	85	24%	103
Health Education/Promotion <sup>(4)</sup>	40	40	0%	35

(1) Client contacts were down in 2007-08 due to staffing vacancies; it is anticipated that with full staffing in 2008/09, the number of client contacts will return to previous levels.

(2) Enactment of the Drinking Water Regulation will increase the number of water samples submitted to the EHS Drinking Water laboratory and the number of inspections of public drinking water systems conducted by EHOs.

(3) The cyclical variation in the number of permits issued each year is a result of the requirement that restaurants and food retail establishments renew their permits to operate every three years.

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



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Promotion Unit

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**

The Quit Pack program is offered to smokers of all ages and has been expanded to include a two-hour cessation information session in addition to three supportive phone calls, monthly newsletters and a tool-kit filled with information and tools to assist smokers to quit.

- **Helping young people resist tobacco use**

Activities in schools include *Smoke Screening V* - a media awareness project for Grades 4 - 12, *Smoke-Out* - an interactive tobacco facts game, and the teaching of refusal skills. Health Promotion also worked with Health Canada to produce a retailers' tool-kit to assist store owners in understanding and complying with the federal *Tobacco Act* which prohibits the sale of tobacco products to minors.

- **Promoting safer sex**

The *YK-STYLE*, a free confidential sexual health information and referral line is available to Yukoners of all ages. Focus group research was conducted and supported the continued distribution of specialty condoms throughout the year and at special events with messages to promote healthy decision-making. Updated medical standards and guidelines for sexual health were distributed to all primary care providers in Yukon. A new birth control teaching tool-kit has been developed, and will be distributed to physicians and health centres in spring 2008.

- **Healthy Eating**

The new Canada Food Guide was distributed to all parents of preschool and school age children, health centres, and other agencies throughout the territory. Elementary school children will be invited to make healthier drink choices by participating in the *Drop the Pop* challenge. A new resource, *Health Snack Cupboard*, has been developed and will be distributed to parents.

- **School Health**

In partnership with the Department of Education and non-governmental organizations, the Yukon School Health Advisory Committee is planning a Northern School health and learning conference for the fall of 2008 with participants from all three territories.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Yukon Communicable Disease Control

#### STATISTICS

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

Communicable Disease Control Unit	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Medical Tests Conducted</b>				
Sexually Transmitted Diseases (STD)	4,500	4,478	0%	4,761
Communicable Diseases (CD)	5,400	5,444	-1%	5,973
Reproductive Health (RH) <sup>(1)</sup>	125	122	2%	151
Tuberculosis (TB) <sup>(2)</sup>	1,800	1,800	0%	1,831
Total Number of Tests <sup>(3)</sup>	11,825	11,844	0%	12,716
<b>Patient Contacts</b>				
Clinic <sup>(3)</sup>	2,810	2,810	0%	2,447
Outreach <sup>(4)</sup>	740	740	0%	664

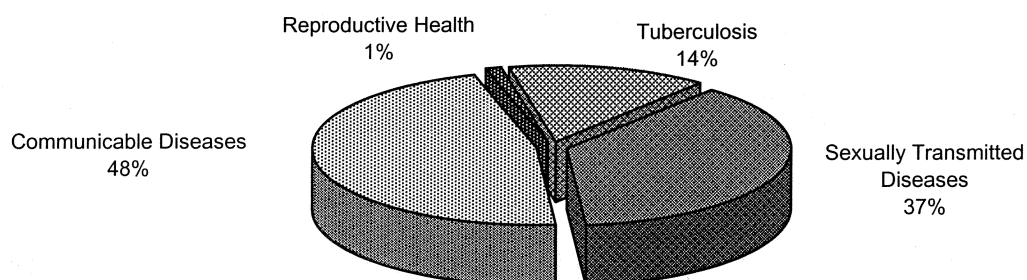
(1) Reproductive Health testing refers to pregnancy testing and pap smears.

(2) TB tests reflect laboratory and medical imaging (x-ray) tests. Numbers remain constant due to contact tracing, screening and follow up activities stemming from the 2004/05 outbreak and new isolated cases in subsequent years.

(3) Although the number of clients seen has increased since 2006/07, the number of tests conducted has decreased due to more efficient record keeping.

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

**Activity Allocation by Disease Type for 2006-07**



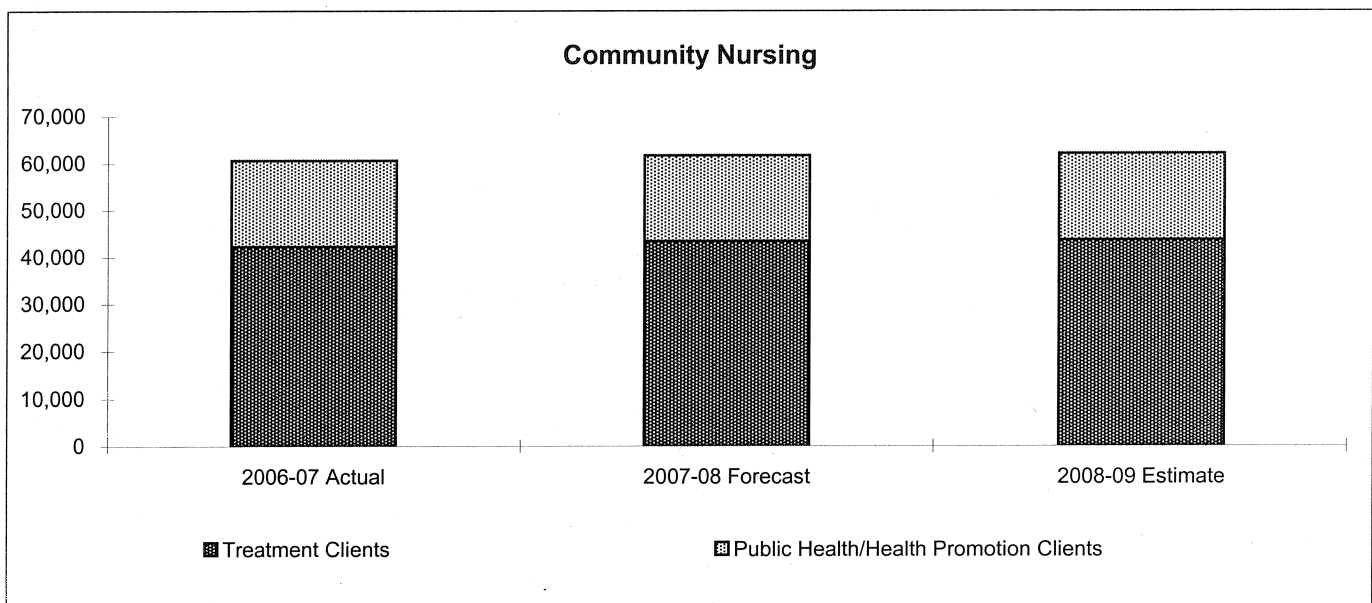
## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Nursing

#### STATISTICS

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

Community Nursing	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Rural Communities</b>				
Treatment Clients per year	43,700	43,435	1%	42,258
Public Health/Health Promotion Clients per year	18,400	18,265	1%	18,394
Transfers to Higher Level of Care				
Air Medevacs per year (clients)	230	226	2%	256
Ground Medevacs per year (clients)	60	56	7%	42
Ground/Air/Ambulance per year (clients)	175	172	2%	225



## HEALTH AND SOCIAL SERVICES

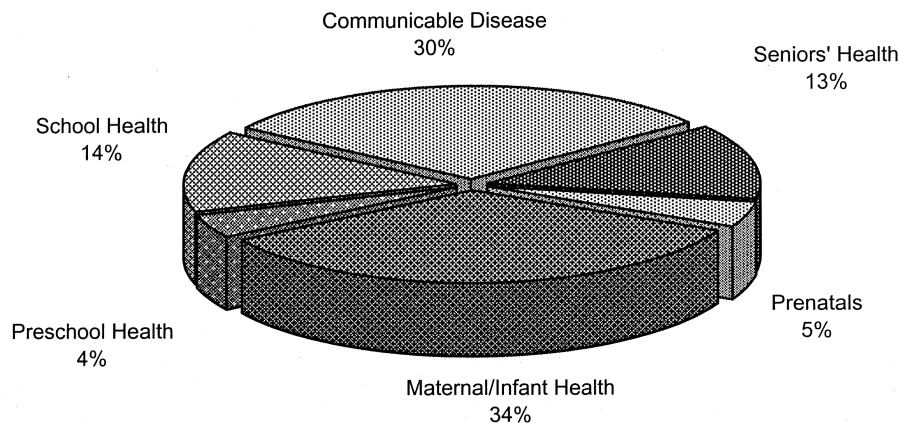
### HEALTH SERVICES Community Nursing Whitehorse Health Centre

#### STATISTICS

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

Whitehorse Health Centre Clients	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Prenatals	555	550	1%	539
Maternal/Infant Health	4,080	4,075	0%	4,036
Preschool Health	560	550	2%	498
School Health	1,750	1,700	3%	1,685
Communicable Disease	3,650	3,615	1%	3,597
Seniors' Health	1,600	1,575	2%	1,559

**Distribution of Clients 2006-07**



## HEALTH AND SOCIAL SERVICES

### YUKON HOSPITAL SERVICES

#### PROGRAM OBJECTIVE

- 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*.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activity</b>				
Yukon Hospital Corporation	31,020	31,009	0%	33,344
<b>Total Yukon Hospital Services</b>	<b>31,020</b>	<b>31,009</b>	<b>0%</b>	<b>33,344</b>
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	31,020	31,009	0%	33,344
<b>Total Allotments</b>	<b>31,020</b>	<b>31,009</b>	<b>0%</b>	<b>33,344</b>

## HEALTH AND SOCIAL SERVICES

### REGIONAL SERVICES

#### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Program Management	2,495	2,424	3%	2,288
Family and Children's Services	930	930	0%	1,110
Social Services	970	962	1%	845
<b>Total Regional Services</b>	<b>4,395</b>	<b>4,316</b>	<b>2%</b>	<b>4,243</b>
<b>Allotments</b>				
Personnel	2,156	2,095	3%	1,910
Other	1,127	1,116	1%	1,352
Transfer Payments	1,112	1,105	1%	981
<b>Total Allotments</b>	<b>4,395</b>	<b>4,316</b>	<b>2%</b>	<b>4,243</b>



## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Territorial Health Access Fund	4,333	4,333	0%	4,333
Territorial Health Access Fund - Operational Secretariat	2,000	2,000	0%	2,000
Medical Travel Fund	1,600	1,600	0%	1,600
Prior Years' Transfers	0	0	0%	619
<b>Total Transfers from Canada</b>	<b>7,933</b>	<b>7,933</b>	<b>0%</b>	<b>8,552</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Health Services</b>				
Registration and Fees	34	34	0%	43
Environmental Health - Inspection/Permits	8	8	0%	10
<b>Total Taxes and General Revenues</b>	<b>42</b>	<b>42</b>	<b>0%</b>	<b>53</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Family and Children's Services</b>				
Client Recovery	4	4	0%	2
<b>Social Services</b>				
Client Recovery	50	50	0%	42
<b>Continuing Care</b>				
Continuing Care Facilities	1,064	833	28%	862
Prior Years' Recoveries	0	0	0%	22
<b>Health Services</b>				
Third-Party Health Care Costs	3,235	3,378	-4%	2,854
Hearing Assessments and Aids	255	140	82%	256
Community Nursing				
- Patient Services	476	476	0%	605
- Drugs and Vaccines	82	82	0%	81
- Rent/Utility Recoveries	112	112	0%	108
- Other Recoveries	4	4	0%	7
Prior Years' Recoveries	0	0	0%	3
<b>Total Third-Party Recoveries</b>	<b>5,282</b>	<b>5,079</b>	<b>4%</b>	<b>4,842</b>

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Family and Children's Services</b>				
Child Welfare - DIAND *	7,557	7,557	0%	7,755
Federal Child Benefit	553	534	4%	529
Transition Homes - DIAND	296	315	-6%	375
Youth Criminal Justice	1,302	1,463	-11%	1,246
<b>Social Services</b>				
Social Services - DIAND	402	202	99%	419
Yukon Child Benefit - DIAND	675	675	0%	674
<b>Continuing Care</b>				
Continuing Care Facilities - DIAND	2,465	2,431	1%	2,788
Home Care - DIAND	86	86	0%	96
<b>Health Services</b>				
Chronic Conditions Surveillance	200	104	92%	213
Travel Recoveries				
- First Nations Benefits	926	926	0%	868
Hearing Assessments and Aids	25	140	-82%	25
Community Nursing				
- Lower Post Recovery	15	15	0%	0
Prior Years' Recoveries	0	0	0%	326
<b>Total Recoveries from Canada</b>	<b>14,502</b>	<b>14,448</b>	<b>0%</b>	<b>15,314</b>
Amortization of Deferred Capital Contributions	1,535	1,545	-1%	1,398
<b>TOTAL REVENUES</b>	<b>29,294</b>	<b>29,047</b>	<b>1%</b>	<b>30,159</b>

\* Department of Indian Affairs and Northern Development

## HEALTH AND SOCIAL SERVICES

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>LEGISLATED GRANTS</b>				
<b>Family and Children's Services</b>				
Adoption Subsidies	121	121	0%	130
Child Care Subsidies	2,624	3,354	-22%	2,204
<b>Social Services</b>				
Social Assistance - Whitehorse	8,017	8,053	0%	7,804
Yukon Seniors' Income Supplement	228	228	0%	232
Pioneer Utility Grant	1,526	1,397	9%	1,136
<b>Continuing Care</b>				
In-Lieu of Property Taxes	240	250	-4%	207
<b>Health Services</b>				
Medical Travel Subsidies	993	909	9%	941
In-Lieu of Property Taxes - Community Nursing	62	64	-3%	61
<b>Regional Services</b>				
Social Assistance - Region	954	947	1%	843
<b>Total Legislated Grants</b>	<b>14,765</b>	<b>15,323</b>	<b>-4%</b>	<b>13,558</b>

## HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Policy, Planning and Administration</b>				
Vuntut Gwitchin First Nation Youth Program	67	67	0%	66
United Way	12	10	20%	0
Kids' Recreation Fund	200	200	0%	260
Healthy Children	30	30	0%	32
Food for Learning	42	92	-54%	42
Rick Hansen Foundation	20	20	0%	20
Professional Development Fund	25	25	0%	0
<b>Family and Children's Services</b>				
Kwanlin Dün First Nation Child Welfare	64	64	0%	64
Community Development Projects	10	10	0%	3
Federal Child Benefit - Whitehorse	289	218	33%	221
Foster Parent Association	15	15	0%	10
Child Care Operating Funds	3,685	2,955	25%	2,109
Youth Allowance	2	2	0%	1
Parents of Children with Disabilities	341	165	107%	130
Prior Years' Other Transfer Payments	0	0	0%	82
<b>Social Services</b>				
Whitehorse Transit - Handy Bus	184	184	0%	184
Alcohol and Drug -				
Education and Prevention	10	10	0%	10
Employment Incentive Grants	390	340	15%	184
Rehabilitation Subsidies	15	15	0%	7
Salvation Army	68	68	0%	68
Prior Years' Other Transfer Payments	0	0	0%	4
<b>Health Services</b>				
Territorial Health Access Fund				
- Operational Secretariat	3,411	2,700	26%	575
First Nations Health Partnership	120	120	0%	113
Yukon Medical Association				
- Medical Practice Insurance	262	262	0%	262
- Education	238	238	0%	238
- Physician Recruitment/Retention Initiatives	1,890	1,935	-2%	1,914
Health Professional Bursary	230	190	21%	80
Yukon Hospital Insurance Services	14,435	14,435	0%	14,848

## HEALTH AND SOCIAL SERVICES

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Health Services (cont'd)</b>				
Health Investment Fund	50	50	0%	0
Victoria Faulkner's Women's Centre				
- Accommodation	30	28	7%	29
Yukon Registered Nurses Association				
- Nursing Education Fund	65	60	8%	110
- Nursing Advisory Committee	10	10	0%	11
- Nurses Post Basic Specialty Education Fund	75	75	0%	75
Prior Years' Other Transfer Payments	0	15	-100%	113
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Operational Funding	28,601	28,601	0%	27,978
- First Nations Health	663	663	0%	663
- Yukon Hospital Foundation	75	75	0%	75
- Pension Fund	1,681	1,670	1%	4,628
<b>Regional Services</b>				
Liard Family Support	43	43	0%	32
Ross River Dena Family Support	44	44	0%	43
Federal Child Benefit - Region	71	71	0%	63
<b>Total Other Transfer Payments</b>	<b>57,463</b>	<b>55,775</b>	<b>3%</b>	<b>55,347</b>
<b>TOTAL TRANSFER PAYMENTS</b>	<b>72,228</b>	<b>71,098</b>	<b>2%</b>	<b>68,905</b>