

HEALTH AND SOCIAL SERVICES

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

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.

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	1,907	3,407	-44%	2,892
Family and Children's Services	1,569	912	72%	1,358
Social Services	31	91	-66%	45
Continuing Care	488	928	-47%	1,131
Health Services	4,450	2,127	109%	2,057
Yukon Hospital Services	350	667	-48%	300
Total Capital Vote 15	8,795	8,132	8%	7,783
Revenues				
Third-Party Recoveries	600	1,872	-68%	2,102
Recoveries from Canada	0	50	-100%	0
Total Revenues	600	1,922	-69%	2,102
Categories				
Tangible Capital Assets	5,969	2,344	155%	2,098
Other Capital Projects and Purchases	2,476	4,710	-47%	4,389
Transfer Payments	350	1,078	-68%	1,296
Total Categories	8,795	8,132	8%	7,783

Note:

Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	92,824	92,975	95,135
Accumulated Amortization	(32,320)	(29,675)	(28,815)
Work-in-Progress	6,759	4,551	3,256
Net Book Value	67,263	67,851	69,576
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	30	136	803
Work-in-Progress put in Service during Year	0	0	0
Transfers between departments	0	0	(2,963)
Disposals	0	(287)	0
Accumulated Amortization			
Amortization Expense	(2,962)	(2,932)	(2,737)
Transfers between departments	0	0	1,877
Disposals	0	287	0
Work-in-Progress			
Capital Expenditures	5,939	2,208	1,295
Write-downs	0	0	0
Work-in-Progress put in Service during Year	0	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	92,854	92,824	92,975
Accumulated Amortization	(35,282)	(32,320)	(29,675)
Net Book Value	57,572	60,504	63,300
Work-in-Progress	12,698	6,759	4,551
Total Net Book Value and Work-in-Progress	70,270	67,263	67,851
Deferred Capital Contributions			
Balance, Beginning of the Year	(35,084)	(36,519)	(37,501)
Additions	(600)	(100)	(648)
Transfers between departments	0	0	104
Write-downs	0	0	0
Amortization of Deferred Capital Contributions	1,679	1,535	1,526
Balance, End of the Year	(34,005)	(35,084)	(36,519)

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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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture and Operational Equipment	298	306	-3%	312
Systems Development	1,609	3,101	-48%	2,395
Prior Years' Projects	0	0	0%	185
Total Policy, Planning and Administration	1,907	3,407	-44%	2,892

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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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Foster Home Equipment	30	0	100%	4
Young Offender Facilities				
- Renovations	125	287	-56%	147
- Operational Equipment	17	0	100%	37
Residential Services				
- Renovations	368	113	226%	128
- Operational Equipment	30	0	100%	35
- Children's Receiving Home Replacement	999	80	1149%	0
Prior Years' Projects	0	432	-100%	1,007
Total Family and Children's Services	1,569	912	72%	1,358

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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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Social Services				
- Renovations	6	20	-70%	14
- Operational Equipment	20	20	0%	7
Adult Residential Services				
- Renovations	5	2	150%	22
- Operational Equipment	0	0	0%	2
Prior Years' Projects	0	49	-100%	0
Total Social Services	31	91	-66%	45

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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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Home Care Equipment	15	10	50%	16
Copper Ridge Place				
- Renovations	250	417	-40%	354
- Operational Equipment	97	67	45%	479
Macaulay Lodge				
- Renovations	65	176	-63%	230
- Operational Equipment	46	124	-63%	40
McDonald Lodge				
- Renovations	5	70	-93%	0
- Operational Equipment	10	4	150%	0
Prior Years' Projects	0	60	-100%	12
Total Continuing Care	488	928	-47%	1,131

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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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Chronic Disease Benefits - Equipment	75	50	50%	38
Extended Health Benefits - Equipment	90	50	80%	69
Hearing Services - Equipment	23	25	-8%	22
Insured Health Services				
- Renovations	5	5	0%	0
- Operational Equipment	5	5	0%	0
Community Health Programs				
- Renovations	0	41	-100%	76
- Operational Equipment	62	58	7%	62
Community Nursing				
- Renovations	615	818	-25%	370
- Operational Equipment	75	75	0%	207
Watson Lake Health Centre	2,500	770	225%	1,200
Dawson City Health Centre	1,000	180	456%	0
Prior Years' Projects	0	50	-100%	13
Total Health Services	4,450	2,127	109%	2,057

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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*.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Hospital Services				
Yukon Hospital Corporation - Equipment	300	500	-40%	300
Patient Wait Times Guarantee Trust	50	167	-70%	0
Total Yukon Hospital Services	350	667	-48%	300

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REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Systems Development	600	1,872	-68%	2,102
Total Third-Party Recoveries	600	1,872	-68%	2,102
RECOVERIES FROM CANADA				
Health Services				
Prior Years' Recoveries	0	50	-100%	0
Total Recoveries from Canada	0	50	-100%	0
TOTAL REVENUES	600	1,922	-69%	2,102

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TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Family and Children's Services				
Prior Years' Other Transfer Payments	0	411	-100%	996
Yukon Hospital Services				
Yukon Hospital Corporation - Equipment	300	500	-40%	300
Patient Wait Times Guarantee Trust	50	167	-70%	0
TOTAL TRANSFER PAYMENTS	350	1,078	-68%	1,296