

# HEALTH AND SOCIAL SERVICES

This page left blank intentionally.

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

**MINISTER**

**Hon. D. Graham**

**DEPUTY MINISTER**

**P. Meade**

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

<b>SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 15-1)</b>	<b>325,199</b>	285,917	279,908	267,553
<b>Capital (Vote 15-2)</b>	<b>12,439</b>	7,677	7,695	2,077
<b>Total Appropriations</b>	<b>337,638</b>	293,594	287,603	269,630

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	8,999	9,174	8,880	7,997
Family and Children's Services	42,982	42,067	41,980	38,781
Social Services	32,004	31,211	31,417	31,241
Continuing Care	36,904	35,792	35,811	31,233
Health Services	110,709	111,233	106,697	105,238
Regional Services	5,480	5,116	5,273	4,847
Yukon Hospital Services	88,121	51,324	49,850	48,216
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>325,199</b>	<b>285,917</b>	<b>279,908</b>	<b>267,553</b>
Capital (Vote 15-2)				
Corporate Services	1,329	2,224	4,738	882
Family and Children's Services	128	120	65	37
Social Services	1,307	171	460	21
Continuing Care	7,629	2,506	1,499	605
Health Services	2,036	624	889	507
Regional Services	10	32	44	25
Yukon Hospital Services	0	2,000	0	0
<b>Total Capital (Vote 15-2)</b>	<b>12,439</b>	<b>7,677</b>	<b>7,695</b>	<b>2,077</b>
<b>Total Appropriations</b>	<b>337,638</b>	<b>293,594</b>	<b>287,603</b>	<b>269,630</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	1,615	1,484	1,447	1,667
Tangible Capital Assets	(10,410)	(2,743)	(5,135)	(801)
<b>Total Expenses</b>	<b>328,843</b>	<b>292,335</b>	<b>283,915</b>	<b>270,496</b>
<b>Summary of Expenses by Category</b>				
Personnel	89,694	88,656	86,615	82,583
Other	78,441	82,267	76,297	75,208
Government Transfers	159,093	119,928	119,556	111,038
Amortization Expense	1,615	1,484	1,447	1,667
<b>Total Expenses</b>	<b>328,843</b>	<b>292,335</b>	<b>283,915</b>	<b>270,496</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>42</b>	42	42	58
Third-Party Recoveries				
Operation and Maintenance	<b>6,364</b>	6,393	6,167	6,147
Capital	<b>275</b>	1,286	3,800	403
Subtotal Third-Party	<b>6,639</b>	7,679	9,967	6,550
Recoveries from Canada				
Operation and Maintenance	<b>24,315</b>	25,554	24,519	27,866
Subtotal from Canada	<b>24,315</b>	25,554	24,519	27,866
<b>Total Revenues</b>	<b>30,996</b>	33,275	34,528	34,474

## 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	3,293	3,259	3,236	3,190
Policy and Program Development	741	1,104	833	791
Human Resources	2,049	2,003	2,003	1,489
Finance, Systems and Administration	2,916	2,808	2,808	2,527
	8,999	9,174	8,880	7,997
Capital (Vote 15-2)				
Office Furniture and Equipment	25	17	0	10
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	269	301	231	308
- Systems Development				
- Canada Health Infoway: Panorama (Public Health Information)	350	148	300	190
- Canada Health Infoway: iEHR (Electronic Health Records)	275	1,261	3,900	317
- Various Systems Development Projects	410	359	307	34
- Prior Years' Projects	0	138	0	23
	1,329	2,224	4,738	882
Total included in the Appropriation	10,328	11,398	13,618	8,879

## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>6,195</b>	6,357	6,022	5,762
Other	<b>2,789</b>	2,864	2,961	2,085
Government Transfers	<b>419</b>	566	405	462
Tangible Capital Assets	<b>925</b>	1,611	4,230	570
<b>Total included in the Appropriation</b>	<b>10,328</b>	11,398	13,618	8,879

## 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	7,545	7,190	6,776	6,212
Family Services	3,451	3,429	3,439	3,283
Child Placement Services	6,530	6,572	6,538	5,487
Early Childhood and Prevention Services	11,004	9,746	10,703	9,836
Youth Justice	4,621	4,829	4,784	4,663
Children's Assessment and Treatment Services	9,831	10,301	9,740	9,300
	42,982	42,067	41,980	38,781
Capital (Vote 15-2)				
Youth Shelter				
- Prior Years' Projects	0	31	0	0
Young Offender Facilities				
- Renovations	12	55	31	17
- Operational Equipment	32	15	15	6
- Office Furniture and Equipment	5	0	0	0
Residential Services				
- Renovations	19	4	4	5
- Operational Equipment	30	15	15	0
- Office Furniture and Equipment	30	0	0	0
- Prior Years' Projects	0	0	0	9
	128	120	65	37
	43,110	42,187	42,045	38,818
Total included in the Appropriation				



## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>20,831</b>	21,248	20,763	19,235
Other	<b>8,056</b>	8,205	8,029	7,491
Government Transfers	<b>14,223</b>	12,734	13,253	12,092
Tangible Capital Assets	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>43,110</b>	42,187	42,045	38,818

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### SUPPLEMENTARY INFORMATION

##### Family Services

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

##### Child Protection Services

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

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

##### Family Services

###### Individual Families Served

Whitehorse	110	104	115	97
Regional Services	70	70	80	56

##### Child Protection Services

###### Families with Identified Protection Concerns

Whitehorse	550	550	475	422
Regional Services	172	172	145	157

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Adoption Services

### SUPPLEMENTARY INFORMATION

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

		<i>Comparable</i>		
	<b>2013-14</b>	2012-13	2012-13	2011-12
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Number of Adoptive Homes</b>				
<b>Whitehorse</b>				
Pending	40	38	60	40
Approved and Waiting for Child Placement	25	20	30	19
<b>Regional</b>				
Pending	6	6	6	4
Approved and Waiting for Child Placement	4	4	4	3

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

##### Children in Care

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

##### Fostering Services

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

		<i>Comparable</i>		
	<b>2013-14 ESTIMATE</b>	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Children in Care <sup>(1)</sup></b>				
<b>Whitehorse</b>				
Temporary Care	50	60	45	55
Continuous Care	125	130	95	108
From Other Jurisdictions	5	5	3	5
<b>Regional Services</b>				
Temporary Care	30	30	25	18
Continuous Care	28	28	24	24
From Other Jurisdictions	2	2	2	1

##### Fostering Services

###### Number of Approved Homes

Whitehorse	85	85	85	82
Regional Services	40	40	40	35

<sup>(1)</sup> Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

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

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Population from age 0 to 11 inclusive <sup>(1)</sup></b>				
Whitehorse	3,641	3,589	5,293	3,485
Regions	1,036	1,002	1,460	955
	<u>4,677</u>	<u>4,591</u>	<u>6,753</u>	<u>4,440</u>
<b>Child Care Subsidy - Average Number of Children Claimed Per Month:</b>				
<b>Child Care Centres</b>				
Whitehorse	330	338	340	323
Regional Services	106	104	110	106
	<u>436</u>	<u>442</u>	<u>450</u>	<u>429</u>
<b>Family Day Homes</b>				
Whitehorse	75	73	105	84
Regional Services	5	3	10	6
	<u>80</u>	<u>76</u>	<u>115</u>	<u>90</u>

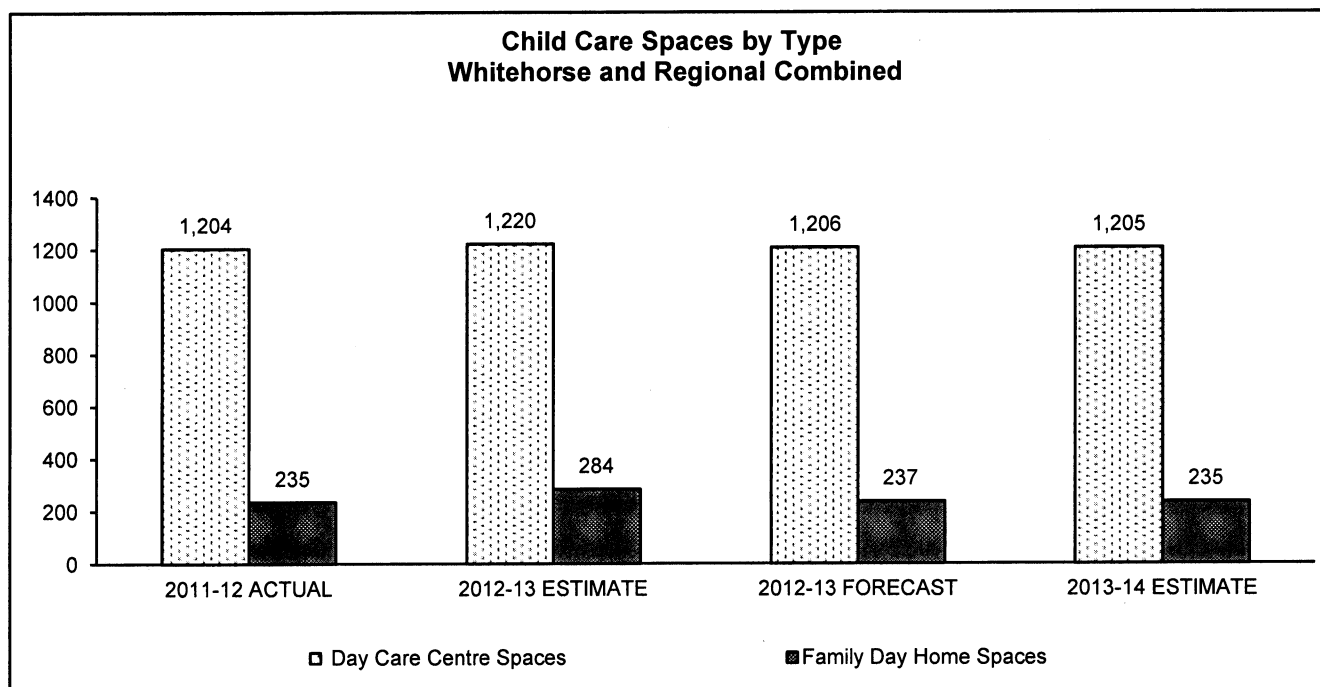
<sup>(1)</sup> Population from Yukon Bureau of Statistics at June of given fiscal year.

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

		Comparable			
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL	
Licensed Facilities (#)					
Day Care Centres Spaces					
Whitehorse	25   900	25   895	26   909	25   905	
Regional Services	11   305	11   311	11   311	10   299	
Family Day Homes Spaces					
Whitehorse	28   218	28   224	32   256	27   214	
Regional Services	3   17	2   13	3   28	3   21	



## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

##### Healthy Families Program

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

##### Family Supports for Children with Disabilities (FSCD)

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

		Comparable		
	2013	2012	2012	2011
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
<hr/>				
Healthy Families Program <sup>(1)</sup>				
Total Families Served	117	118	135	106
Total Children Served	150	155	147	134
Family Supports for Children with Disabilities <sup>(1)</sup>				
Total Families Served	125	112	153	98

<sup>(1)</sup> Statistics are tracked by calendar year.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Youth Justice

#### SUPPLEMENTARY INFORMATION

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

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Population from age 12 to 17 inclusive <sup>(1)</sup></b>				
Whitehorse	1,789	1,803	1,744	1,828
Region	465	495	463	525
<b>Total</b>	<b>2,254</b>	<b>2,298</b>	<b>2,207</b>	<b>2,353</b>
<b>Young Offenders <sup>(2)</sup></b>				
Whitehorse	42	44	55	61
Region	36	38	40	39
<b>Total</b>	<b>78</b>	<b>82</b>	<b>95</b>	<b>100</b>

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

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



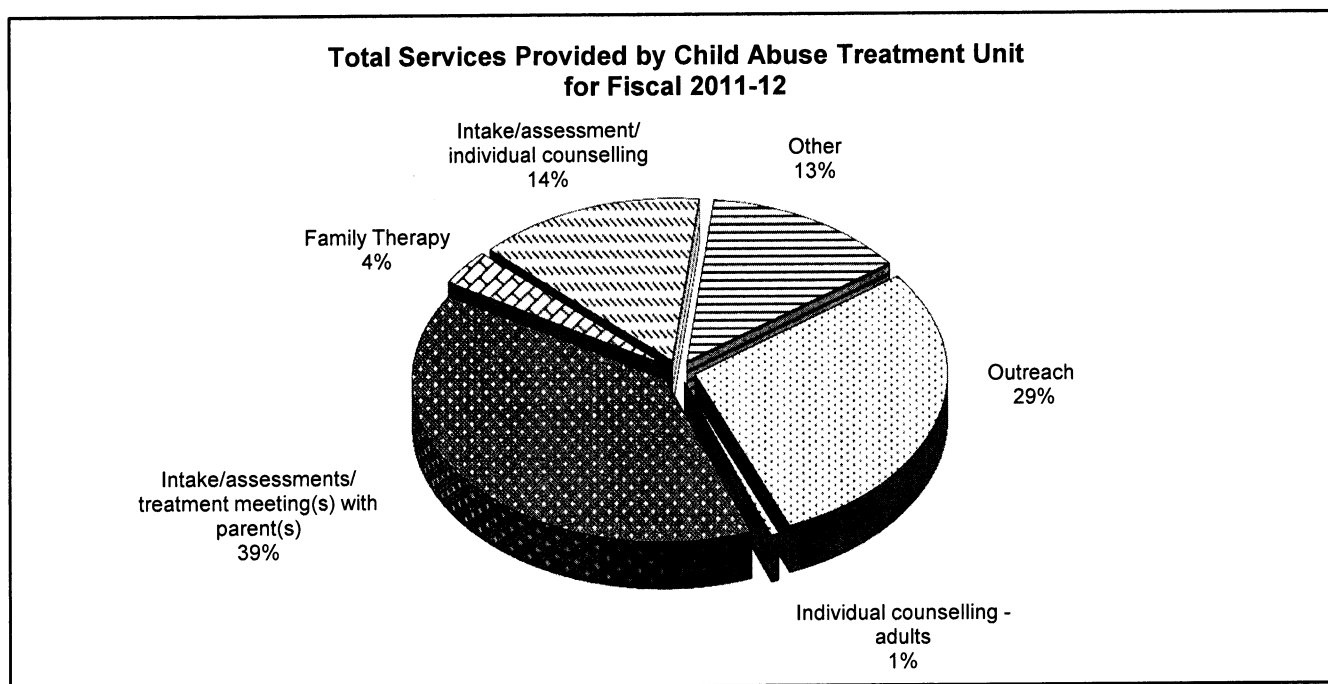
## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

- The Child Abuse Treatment Unit provides services throughout Yukon.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Number of people who received counselling (includes Adult and Child treatment and counselling)	220	215	210	199



#### Additional Information (2011-12 figures)

##### By Region (#)

Whitehorse	113
Region	86

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

- To ensure the provision of an integrated range of appropriate supports and 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,496	2,202	2,070	1,825
Alcohol and Drug Services	4,905	5,445	4,675	4,497
Adult Services Unit	21,490	20,513	21,870	22,124
Seniors' Services and Adult Protection Unit	3,113	3,051	2,802	2,795
	32,004	31,211	31,417	31,241
Capital (Vote 15-2)				
Salvation Army Re-build				
- Project Management	100	0	0	0
Social Services				
- Renovations	250	3	250	5
- Operational Equipment	20	18	30	15
- Office Furniture and Equipment	20	0	0	0
Alcohol and Drug Services				
- Prior Years' Projects	0	50	120	0
Adult Residential Services				
- Operational Equipment	17	14	0	0
- Prior Years' Projects	0	26	0	1
Sarah Steele Building Replacement				
- Planning	900	60	60	0
	1,307	171	460	21
Total included in the Appropriation	33,311	31,382	31,877	31,262

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,625	8,725	8,096	8,710
Other	4,406	4,333	4,345	4,301
Government Transfers	19,380	18,264	19,376	18,251
Tangible Capital Assets	900	60	60	0
<b>Total included in the Appropriation</b>	<b>33,311</b>	31,382	31,877	31,262

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Alcohol and Drug Services

#### SUPPLEMENTARY INFORMATION

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

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Detox Admissions - Total Yearly Admissions</b> <sup>(1)</sup>	697	764	697	747
<b>Outpatient - Average Clients per Month</b>	134	123	134	123
<b>In-Patient (28 Day) Treatment Program</b> <sup>(2)</sup>	68	63	68	68
<b>Outreach/Prevention - Community Visits</b>	88	78	98	88
<b>Prevention - Training Events</b>	150	150	132	134

<sup>(1)</sup> The Detox admission numbers are showing a decrease in 2013-14 because it is anticipated that clients will stay longer as a result of more medical intervention under the medically supported detox model, 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

## SUPPLEMENTARY INFORMATION

### Financial Services

- 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.

### Services to Persons with Disabilities

- Disability programming in Whitehorse is provided by the Adult Services Unit.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Financial Services</b>				
<b>Average Monthly Caseload</b>				
Whitehorse	633	633	657	666
Region	76	76	90	87
Total	709	709	747	753

### Services to Persons with Disabilities

#### Type of Service

#### Average Monthly Statistics <sup>(1)</sup>

Services to Persons with Disability				
Unit Caseload <sup>(2)</sup>	275	275	270	267
Clients Receiving Yukon Supplementary				
Allowance	77	77	72	73
Clients in Employment Training <sup>(3)</sup>	80	80	71	69
Supported Independent Living Clients	49	49	43	44
Clients in Day Programming <sup>(4)</sup>	26	25	26	26

<sup>(1)</sup> 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.

<sup>(2)</sup> Caseload numbers reflect both financial and non-financial cases.

<sup>(3)</sup> Challenge Vocational Alternatives.

<sup>(4)</sup> Day programming is provided in both half day and full day formats. Client can move between different levels of programming, depending on need.

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Seniors' Services and Adult Protection Unit

#### SUPPLEMENTARY INFORMATION

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

	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
<b>Caseload - average/month</b>	35	32	36	34
<b>Consultations <sup>(1)</sup> - total per year</b>	179	165	149	134

<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.

2013-14 Estimate is increased from 2012-13 to reflect increase in population age 65 and over from June 2011 to June 2012.

This page left blank intentionally.

## 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,448	2,358	2,357	1,697
Extended and Complex Care	17,580	17,384	17,384	16,855
Intermediate and Community Care	16,876	16,050	16,070	12,681
	36,904	35,792	35,811	31,233
Capital (Vote 15-2)				
Home Care				
- Operational Equipment	40	37	12	10
- Office Furniture and Equipment	1	0	0	0
- Prior Years' Projects	0	80	30	0
Copper Ridge Place				
- Operational Equipment	135	210	210	81
- Prior Years' Projects	0	738	25	136
Macaulay Lodge				
- Renovations	5	238	19	180
- Operational Equipment	55	40	40	20
McDonald Lodge				
- Operational Equipment	125	20	20	35
- Replacement	7,262	653	653	0
Thomson Centre				
- Operational Equipment	6	301	301	141
- Prior Years' Projects	0	189	189	2
	7,629	2,506	1,499	605
Total included in the Appropriation	44,533	38,298	37,310	31,838



# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>30,659</b>	29,242	29,242	26,332
Other	<b>6,148</b>	7,691	6,888	5,009
Government Transfers	<b>325</b>	316	335	320
Tangible Capital Assets	<b>7,401</b>	1,049	845	177
<b>Total included in the Appropriation</b>	<b>44,533</b>	38,298	37,310	31,838

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Macaulay Lodge</b>				
Number of Beds Available	47	47	47	47
Permanent	43	43	43	43
Respite	4	4	4	4
Average Occupancy Rate <sup>(1)</sup>	98%	96%	95%	94%
Average Number of People on Waiting List	11	7	10	7
Average Number of Months on Waiting List	6	3.0	4	5.8
Average Length of Stay (years)	2.4	2.4	2.5	2.4
Number of Permanent Admissions	25	20	15	20
Number of Respite Admissions <sup>(2)</sup>	23	18	30	33
Average Age				78.9
<b>Home Care</b>				
Whitehorse	662	602	620	602
Region	430	430	470	430
Total Caseload	1,092	1,032	1,090	1,032

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

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

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>McDonald Lodge - Dawson City</b>				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	75%	70%	85%	65%
Average Number of People on Waiting List	1	0	2	0
Average Number of Months on Waiting List	1	0	1	0
Average Length of Stay (years)				
Permanent	3	3	1.7	3.1
Respite	0.8	0.8	0.8	0.8
Number of Permanent Admissions	3	3	3	1
Number of Respite Admissions <sup>(1)</sup>	6	6	3	8
Average Age				78.0
<b>Thomson Centre</b>				
Number of Beds Available <sup>(2)</sup>	28	28	18	18
Permanent	26	26	17	17
Respite	2	2	1	1
Average Occupancy Rate	98%	98%	95%	92%
Average Number of People on Waiting List	13	9	9	5
Average Number of Months on Waiting List	6	3	3	2.8
Average Length of Stay (years) <sup>(3)</sup>	0.0	0.0	0.0	0.0
Number of Permanent Admissions	5	17	4	22
Number of Respite Admissions <sup>(1)</sup>	15	12	10	9
Average Age				75.8

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

<sup>(2)</sup> Thomson Centre opened September 23, 2011 and opened an additional 10 beds in August 2012. Statistics are based on 28 beds.

<sup>(3)</sup> Not yet available due to recent opening of the facility.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Extended/Complex Care

#### SUPPLEMENTARY INFORMATION

<b>Copper Ridge Place</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Number of Beds Available				
Extended Care - Seniors	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate <sup>(1)</sup>	97%	96%	97%	96%
Extended Care - Adults				
- Permanent	20	20	20	20
- Respite	1	1	1	1
Occupancy Rate <sup>(1)</sup>	97%	96%	97%	96%
Extended Care - Children				
- Permanent	2	2	2	2
- Respite	1	1	1	1
Occupancy Rate	85%	80%	85%	84%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate <sup>(1)</sup>	98%	95%	93%	92%
Average Occupancy Rate <sup>(1)</sup>	95%	95%	95%	95%
Average Number of Persons on Waiting List	15	10	15	5.0
Average Number of Months on Waiting List	6	4	5	3.0
Average Length of Stay (years)				
- Permanent	2.4	2.4	2.4	2.4
- Respite/assessment	0.21	0.21	0.20	0.21
Number of Permanent Admissions	33	28	35	44
Number of Respite Admissions <sup>(2)</sup>	36	31	34	43
Average Age				
Seniors' Unit				79.0
Adult Unit				66.9
Children's Unit				16.5
Dementia Care				80.0

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

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

This page left blank intentionally.

## 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	6,981	7,172	6,700	6,575
Insured Health, Hearing Services and Vital Statistics	79,583	79,644	75,824	74,938
Community Health	11,141	10,835	10,557	10,105
Community Nursing	13,004	13,582	13,616	13,620
	110,709	111,233	106,697	105,238
Capital (Vote 15-2)				
Insured Health Services				
- Office Furniture and Equipment	50	0	0	0
- Chronic Disease Benefits - Equipment	50	50	50	32
- Extended Health Benefits - Equipment	50	55	55	46
- Hearing Services - Equipment	40	0	0	37
- Prior Years' Projects	0	5	5	11
Community Health Programs				
- Renovations	20	0	493	1
- Operational Equipment	98	83	83	44
Community Nursing				
- Renovations	1,565	248	83	121
- Operational Equipment	163	115	120	107
- Prior Years' Projects	0	68	0	108
	2,036	624	889	507
Total included in the Appropriation	112,745	111,857	107,586	105,745

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>20,763</b>	20,666	20,074	20,445
Other	<b>55,902</b>	58,012	52,900	55,278
Government Transfers	<b>34,896</b>	33,156	34,612	29,968
Tangible Capital Assets	<b>1,184</b>	23	0	54
<b>Total included in the Appropriation</b>	<b>112,745</b>	111,857	107,586	105,745

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

- 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	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
<b>Yukon Health Care Insurance Plan</b>				
<b>Subscribers (at March 31) (#)</b>	38,500	38,000	38,000	36,560
<b>Insured Services (#)</b>				
<b>Physician Services <sup>(1)</sup></b>				
In Yukon	265,000	260,000	265,000	254,752
Out-of-Territory	49,000	48,000	45,500	45,416
Services Reimbursed to Members	325	300	290	424
<b>Whitehorse General Hospital</b>				
<b>Patient Days (excludes newborns)</b>	17,000	16,500	15,750	16,420
<b>Patient Admissions</b>	3,650	3,550	3,550	3,436
<b>Outpatient Visits</b>				
Emergency Room	32,000	31,000	26,500	31,130
All Others	55,500	55,000	55,000	52,603
<b>Total</b>	<b>87,500</b>	<b>86,000</b>	<b>81,500</b>	<b>83,733</b>
<b>Surgical Cases</b>				
Day Surgery	2,100	2,050	2,050	1,858
In-patient	785	775	775	707
<b>Total</b>	<b>2,885</b>	<b>2,825</b>	<b>2,825</b>	<b>2,565</b>
<b>Yukon Resident Hospitalizations</b>				
<b>Hospital Days of Care (#)</b>				
Out-of-Yukon Facilities	10,500	10,000	11,000	8,360
<b>Average Length of Stay (days)</b>				
Out-of-Yukon Facilities	9.0	9.0	9.0	7.9
<b>Outpatient Visits</b>				
Out-of-Yukon Facilities	14,000	14,000	14,000	14,182

<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

#### SUPPLEMENTARY INFORMATION

- 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.

<b>Extended Health Care</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Pharmacare / Extended Benefits Program Subscribers (#)	3,400	3,300	3,100	3,112
Chronic Disease Program Subscribers (#)	1,625	1,575	1,575	1,502
Children's Drug and Optical Program (CDOP) Subscribers (#)	280	270	310	263

#### ADDITIONAL INFORMATION (2011-12 figures)

	<b>Pharmacare and Extended Benefits</b>	<b>Chronic Disease</b>	<b>CDOP</b>	<b>All Programs</b>
Number of Clients Submitting Claims <sup>(1)</sup>	2,757	1,412	130	4,299
<b>Prescription Claims</b>	<b>Pharmacare</b>	<b>Chronic Disease</b>	<b>CDOP</b>	<b>All Programs</b>
Number of Clients Submitting Claims	2,266	1,211	95	3,572
Total Number of Prescriptions Paid	66,191	26,747	317	93,255
Total Prescription Cost (includes fill fee)	\$3,649,226	\$3,062,525	\$11,642	\$6,723,393
Average Prescription Cost	\$55.13	\$114.50	\$36.73	\$72.10
Total Ingredient Cost (minus fill fee)	\$2,404,779	\$2,206,758	\$6,853	\$4,618,390
Average Ingredient Cost	\$36.33	\$82.50	\$21.62	\$49.52
<b>Medical Supplies and Equipment</b>	<b>Extended Benefits</b>	<b>Chronic Disease</b>	<b>CDOP</b>	<b>All Programs</b>
Number of Clients Submitting Claims	2,460	1,115	74	3,649
Total Claims Paid	34,193	11,553	119	45,865
Total Claim Costs	\$1,977,982	\$1,788,603	\$13,155	\$3,779,740
Average Claim Cost	\$57.85	\$154.82	\$110.55	\$82.41

<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

#### SUPPLEMENTARY INFORMATION

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

		Comparable		
	2013-14	2012-13	2012-13	2011-12
Medical Travel	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients <sup>(1)</sup>	1,575	1,500	1,300	1,486
Cases with Mileage Reimbursements	2,850	2,750	2,700	2,848
Cases using Scheduled Air Flights	260	250	225	224
Air Medevac Flights <sup>(2)</sup>	115	110	110	102
Cases paying Medical Travel Subsidies	1,800	1,750	1,750	1,820
Total	5,025	4,860	4,785	4,994

#### Travel for Medical Treatment outside of Yukon

Number of Clients <sup>(1)</sup>	2,400	2,350	2,350	2,203
Cases with Mileage Reimbursements	110	100	140	91
Cases using Scheduled Air Flights	3,500	3,400	3,400	3,211
Air Medevac Flights <sup>(2)</sup>	185	180	160	173
Cases paying Medical Travel Subsidies	2,775	2,700	2,700	2,648
<b>Total</b>	<b>6,570</b>	<b>6,380</b>	<b>6,400</b>	<b>6,123</b>

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

#### SUPPLEMENTARY INFORMATION

- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, industrial screenings and health fairs; consultations for teachers and health professionals; services for workers' compensation programs across Canada, veterans and First Nations; community services to Watson Lake, Dawson City, 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	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 <sup>(1)</sup>
Hearing Assessments	1,100	1,160	1,160	1,150
Child Hearing Assessments	520	530	530	525
Dispense Appointments <sup>(2)</sup>	450	430	430	425
Repair Appointments <sup>(2)</sup>	1,200	1,100	1,100	1,100
Auditory Brain Stem Response	120	130	130	125
Universal Neonatal Screening	390	385	385	380
Industrial Screening	200	205	205	200

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> Due to a system change 2011-12 figures are estimated.

<sup>(2)</sup> May represent one or two hearing aids or ears.

## HEALTH AND SOCIAL SERVICES

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

### SUPPLEMENTARY INFORMATION

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

Vital Statistics	2013 ESTIMATE	Comparable		2011 ACTUAL
		2012 FORECAST	2012 ESTIMATE	
Births	430	425	400	419
Marriages	155	150	155	147
Deaths	205	200	185	178

#### Birth Information (2011)

##### Age of Mother

=< 19	21
20 - 29	173
30 - 39	214
40+	11

##### Birth weight (grams)

< 2500	12
2500 - 4000	337
4000 +	70

##### Residency

Whitehorse	321
Regions	91
Total Yukon	412
Other	7

##### Gender

Male	228
Female	191

##### Ethnicity

Yukon First Nations	92
Yukon Other	320
Yukon Total	412
Other	7

#### Death Information (2011)

##### Age of Deceased

0 - 19	1
20 - 29	5
30 - 39	8
40 - 49	11
50 - 59	19
60 - 69	41
70 - 79	44
80 - 89	32
90 +	17

##### Residency

Whitehorse	127
Regions	44
Total Yukon	171
Other	7

##### Gender

Male	112
Female	66

##### Ethnicity

Yukon First Nations	42
Yukon Other	129
Yukon Total	171
Other	7

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

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Mental Health Services

#### SUPPLEMENTARY INFORMATION

##### • Outpatient Mental Health Services

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

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

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

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

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

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Outpatient Mental Health Services</b>				
Number of Referrals <sup>(1)</sup>	360	360	350	360
Clients Seen <sup>(1)</sup>	400	400	390	392
Direct Clinical Hours <sup>(2)</sup>	7,500	7,000	8,000	7,000
Direct and Indirect Clinical Hours <sup>(3)</sup>	10,000	10,000	11,000	9,500
<b>Hospital-based Mental Health Services <sup>(4)</sup></b>				
Patient Admissions <sup>(5)</sup>	338	312	275	286
Patient Days	3,800	2,898	4,500	3,520
Transfers Out	25	22	12	20
Emergency Assessments - no admission	850	802	740	682

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

<sup>(2)</sup> 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.

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

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

<sup>(5)</sup> Patient admissions includes both voluntary and involuntary admissions.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Dental Health

#### SUPPLEMENTARY INFORMATION

- Dental Health is responsible for the Yukon Children's Dental Program, a Preschool Dental Program and an Itinerant Dental Program. The children's programs provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities. The Itinerant Dental Program is an access to service program, where Dental Health reimburses dentists in private practice for travel and accommodation. This program is generally focused on adult dental services and covers communities where there is no resident dentist.

Yukon Children's Dental Program	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Dental Enrollment <sup>(1)</sup></b>				
Whitehorse	1,775	1,764	1,913	1,740
Rural	835	835	778	762
<b>Preschool/Homeschool Program <sup>(2)</sup></b>				
Number of Children	625	600	350	491
Number of Clinics	15	15	15	16
Presentations to Parents	15	12	20	19
<b>Road Trips to Rural Communities</b>				
Dental Therapists	35	35	48	65
Dentists	24	23	28	32
Days of Service to Adults in Rural Yukon	95	80	140	133
<b>Presentations and Health Fairs</b>	40	14	40	52

<sup>(1)</sup> Figures reported are per school year.

<sup>(2)</sup> Figures reported are per fiscal year.

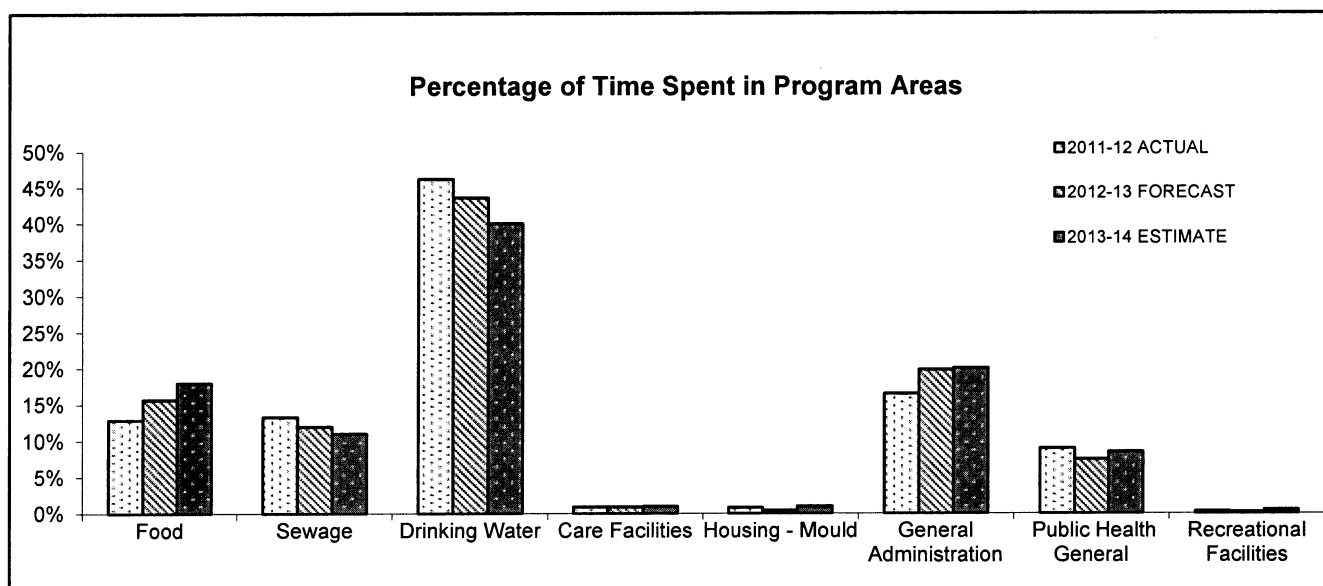
## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Environmental Health Services

#### SUPPLEMENTARY INFORMATION

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

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Client Contacts <sup>(1)</sup>	10,500	9,526	10,500	11,696
Inspections/Audits	500	569	450	545
Water Tests	6,500	6,031	6,600	6,168
Sewage Permits/Finals/Retentions	350	340	375	401
Premises Permits	300	326	300	289
Health Education/Promotion Sessions	90	83	100	49



<sup>(1)</sup> An increase in the number of water samples submitted for testing is projected for 2013-14 due to an increased attention to drinking water quality, and implementation of the Drinking Water Regulation.

## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES

### Community Health

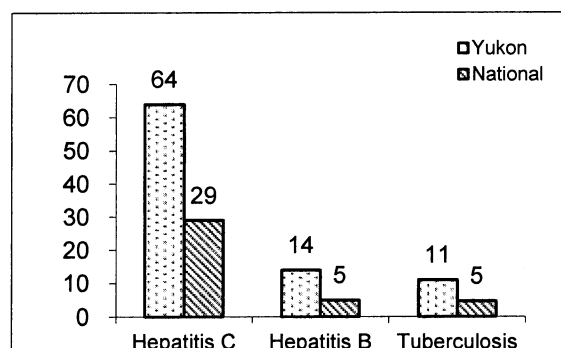
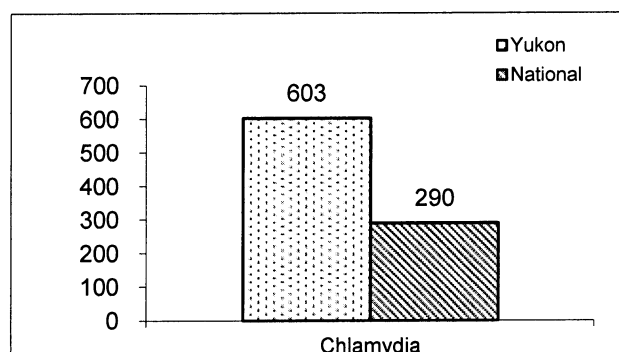
### Yukon Communicable Disease Control

## SUPPLEMENTARY INFORMATION

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

	2013-14 ESTIMATE	Comparable		
		2012-13 ESTIMATE	2012-13 FORECAST	2011-12 ACTUAL
<b>Diagnostic Tests Conducted</b> <sup>(1)</sup>				
Sexually Transmitted Infections <sup>(2)</sup>	15,600	15,100	15,100	15,263
Tuberculosis (TB) <sup>(3)</sup>	1,600	1,650	1,650	1,524
Other <sup>(4)</sup>	2,000	2,000	2,000	2,272
<b>Total Number of Tests</b>	<b>19,200</b>	<b>18,750</b>	<b>18,750</b>	<b>19,059</b>
<b>Total # of Positive Tests</b> <sup>(5)</sup> (2011 calendar year)				<b>324</b>
<b>Patient Contacts</b>				
Clinic	2,500	2,700	2,600	2,165
Outreach	860	725	800	870
<b>Total Clients</b>	<b>3,360</b>	<b>3,425</b>	<b>3,400</b>	<b>3,035</b>

## Outcomes (Rate per 100,000) <sup>(6)</sup>



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

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

(3) Tuberculosis tests include Tuberculin Skin Tests, Chest X-Rays, and Sputum Analysis.

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

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

(6) Refers to four of the top five reportable diseases in Yukon that are known to be above the national average. Note these are 2011 rates.



## 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,970	2,767	2,767	2,616
Family and Children's Services	1,001	997	997	715
Social Services	1,509	1,352	1,509	1,516
	5,480	5,116	5,273	4,847
Capital (Vote 15-2)				
Regional Services				
- Office Furniture and Equipment	10	0	0	0
- Prior Years' Projects	0	32	44	25
	10	32	44	25
Total included in the Appropriation	5,490	5,148	5,317	4,872
Summary of Appropriation by Allotment				
Personnel	2,621	2,418	2,418	2,099
Other	1,140	1,162	1,174	1,044
Government Transfers	1,729	1,568	1,725	1,729
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,490	5,148	5,317	4,872

## 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	88,121	51,324	49,850	48,216
	88,121	51,324	49,850	48,216
Capital (Vote 15-2)				
Prior Years' Projects	0	2,000	0	0
	0	2,000	0	0
Total included in the Appropriation	88,121	53,324	49,850	48,216
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	88,121	53,324	49,850	48,216
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	88,121	53,324	49,850	48,216

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	34	34	34	44
Environmental Health - Inspection/Permits	8	8	8	14
Total Taxes and General Revenues	42	42	42	58
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Family and Children's Services				
Client Recovery	4	4	4	1
Social Services				
Client Recovery	50	50	50	57
Social Assistance	25	25	0	28
Continuing Care				
Continuing Care Facilities	1,236	1,265	1,064	1,179
Health Services				
Third-Party Health Care Costs	4,109	4,429	4,429	3,881
Hearing Assessments and Aids	255	255	255	331
Community Nursing				
- Patient Services	487	167	167	442
- Drugs and Vaccines	82	82	82	105
- Rent/Utility Recoveries	116	116	116	87
Prior Years' Recoveries	0	0	0	36
	6,364	6,393	6,167	6,147

## HEALTH AND SOCIAL SERVICES

	2013-14	Comparable		
REVENUES (\$000s)	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Corporate Services				
Systems Development				
- Canada Health Infoway: iEHR (Electronic Health Records)	275	1,161	3,800	433
Prior Years' Recoveries	0	125	0	(30)
	275	1,286	3,800	403
Total Third-Party Recoveries	6,639	7,679	9,967	6,550
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	343	72	247
Family and Children's Services				
Child Welfare	7,557	7,557	7,557	7,446
Federal Child Benefit	593	593	593	498
Transition Homes	296	296	296	433
Youth Criminal Justice	1,302	1,302	1,302	1,406
National Crime Prevention Strategy				
- SNAP (Stop Now and Plan) Girls Connection Project	77	320	320	286
Prior Years' Recoveries	0	45	0	1,083
Social Services				
Social Assistance	387	387	412	368
Yukon Child Benefit	1,338	1,338	1,338	1,338
Prior Years' Recoveries	0	582	582	675

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities	3,686	3,561	2,918	3,294
Prior Years' Recoveries	0	0	125	629
Health Services				
Travel Recoveries				
- First Nations Benefits	926	926	926	1,567
Hearing Assessments and Aids	25	25	25	76
Community Nursing				
- Lower Post Recovery	15	15	15	16
Territorial Health Access Fund	4,333	4,333	4,333	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	100	105	105	65
Congenital Anomalies Surveillance	80	80	0	100
Prior Years' Recoveries	0	146	0	406
Total Recoveries from Canada	24,315	25,554	24,519	27,866
TOTAL REVENUES	30,996	33,275	34,528	34,474

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	121	235	121	188
Child Care Subsidies	3,077	1,920	3,077	2,218
Social Services				
Social Assistance - Whitehorse	12,194	11,444	12,944	12,132
Yukon Seniors' Income Supplement	900	876	876	766
Pioneer Utility Grant	1,745	1,732	1,488	1,591
Health Services				
Medical Travel Subsidies	1,540	1,540	1,400	1,299
Regional Services				
Social Assistance - Region	1,493	1,336	1,493	1,516
Total Legislated Grants	21,070	19,083	21,399	19,710
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
United Way	12	12	12	14
Kids' Recreation Fund	211	200	200	200
Healthy Children	30	30	30	31
Food for Learning	100	97	97	92
Rick Hansen Institute	20	20	20	0
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	21	44	21	8
Prior Years' Other Transfer Payments	0	0	0	92

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	75	75	75	89
Federal Child Benefit - Whitehorse	289	209	289	179
Foster Parent Association	15	15	15	15
Child Care Operating Funds	4,584	4,784	4,584	4,487
Youth Allowance	2	2	2	3
Parents of Children with Disabilities	791	591	591	473
Help and Hope for Families Society	484	484	484	484
Yukon Women's Transition Home Society	1,201	1,166	1,166	1,132
Teen Parent Access to Education Society	18	18	18	31
Child Development Centre	2,141	1,996	1,996	1,934
Skookum Jim Friendship Center	787	613	295	287
Dawson Shelter Society	288	282	248	242
Autism Yukon	78	76	76	74
Ta'an Kwach'an Council	75	75	75	125
Learning Disabilities Association of Yukon	135	131	131	131
Big Brothers Big Sisters of Yukon	12	12	0	0
Rendezvous Rotary Club				
- Imagination Library	50	50	0	0
Prior Years' Other Transfer Payments	0	0	10	0
Social Services				
Whitehorse Transit - Handy Bus	234	184	184	184
Alcohol and Drug -				
Education and Prevention	10	10	10	10
Employment Incentives	390	390	390	272
Rehabilitation Subsidies	15	15	15	0
Salvation Army	396	288	288	289
Yukon Council on Aging	43	41	41	41
Yukon Association of Community Living	93	88	88	88
Line of Life Association of Yukon	42	40	40	40
Fetal Alcohol Syndrome Society of Yukon	550	460	460	454
Yukon Anti-Poverty Coalition	44	44	25	25

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Services (cont'd)				
Haines Junction Employment Development Society	50	50	50	50
Challenge				
- Community Vocational Alternatives	597	597	597	597
Home Support for Individuals with Disabilities	25	25	25	0
Options for Independence Society	226	351	226	266
Teegatha 'Oh Zheh	1,328	1,249	1,249	1,216
Yukon Council on Disability	26	25	25	25
Catholic Social Services - Alberta	189	172	172	172
Canadian National Institute for the Blind	33	33	33	33
Land-based Treatment Camp	150	150	150	0
Continuing Care				
Signpost Seniors' Society	53	52	52	50
St. Elias Seniors' Society	31	30	30	17
Hospice Yukon Society	241	234	253	235
Prior Years' Other Transfer Payments	0	0	0	18
Health Services				
Territorial Health Sustainability Initiative:				
- Territorial Health Access Fund	205	160	399	426
- Territorial Health Access Fund				
- Operational Secretariat	1,203	1,203	1,203	1,283
- Health Professional Bursary	210	210	210	215
First Nations Health Partnership	120	132	120	108
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	272	265	238	265
- Physician Recruitment/Retention Initiatives	1,671	2,752	1,794	922
- Medical Student Bursaries	145	110	0	0



## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
Yukon Hospital Insurance Services	25,568	22,579	25,568	21,734
BC Cancer Agency - Cancer Lodges	65	65	0	65
BC Cancer Registry	35	0	0	0
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	31	31	31	30
Yukon Registered Nurses Association	150	150	150	150
Many Rivers Counselling and Support Services	1,872	1,835	1,848	1,799
Second Opinion Society	107	104	104	101
Blood Ties Four Directions Centre Society	194	189	189	189
Liard Basin Task Force Society	95	95	98	70
Salvation Army	150	149	158	148
Yukon Hospital Corporation				
- Laboratory Services	525	532	460	390
Yukon College				
- Tracks Newsletter	10	10	9	10
British Columbia Centre for Disease Control	96	83	107	69
Joint Consortium for School Health	2	2	2	2
Canadian Red Cross Society	31	31	31	29
Smoking Help Line	10	9	10	0
Mental Health Youth Treatment Centres	130	41	100	51
Bridges	65	65	65	66
Public Works and Government Services Canada	73	67	0	0
Options for Sexual Health	1	1	0	0
Recreation and Parks Association of the Yukon	8	7	0	0
Prior Years' Other Transfer Payments	0	359	6	127

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Regional Services				
Liard Family Support	48	47	47	43
Ross River Dena Family Support	48	47	47	43
Vuntut Gwitchin First Nation	69	67	67	33
Federal Child Benefit - Region	71	71	71	94
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	59,927	49,414	48,440	46,264
- First Nations Health	663	663	663	663
- Yukon Hospital Foundation	93	93	93	90
- Patient Wait Times Guarantee Trust	438	654	654	654
- Construction Projects	27,000	0	0	0
- Prior Years' Other Transfer Payments	0	500	0	545
	137,923	98,639	98,157	91,220
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	138	0	0
Social Services				
Salvation Army Re-build				
- Project Management	100	0	0	0
Health Services				
Prior Years' Other Transfer Payments	0	68	0	108
Yukon Hospital Services				
Prior Years' Other Transfer Payments	0	2,000	0	0
	100	2,206	0	108
Total Other Transfer Payments	138,023	100,845	98,157	91,328
TOTAL GOVERNMENT TRANSFERS	159,093	119,928	119,556	111,038

## HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>47,112</b>	45,321	45,450	45,010
Accumulated Amortization	<b>(23,385)</b>	(21,749)	(21,702)	(20,070)
Work-in-Progress	<b>3,552</b>	1,054	2,009	547
Net Book Value	<b>27,279</b>	24,626	25,757	25,487
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>1,623</b>	245	222	294
Transfers between Departments	<b>0</b>	1,546	0	17
Accumulated Amortization				
Amortization Expense	<b>(1,615)</b>	(1,484)	(1,447)	(1,667)
Transfers between Departments	<b>0</b>	(152)	0	(12)
Work-in-Progress				
Capital Expenditures	<b>8,787</b>	2,498	4,913	507
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>48,735</b>	47,112	45,672	45,321
Accumulated Amortization	<b>(25,000)</b>	(23,385)	(23,149)	(21,749)
Net Book Value	<b>23,735</b>	23,727	22,523	23,572
Work-in-Progress	<b>12,339</b>	3,552	6,922	1,054
<b>Total Net Book Value and Work-in-Progress</b>	<b>36,074</b>	27,279	29,445	24,626

This page left blank intentionally.

## **Restricted Funds**

This page left blank intentionally.

## HEALTH AND SOCIAL SERVICES

### RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues	75	75	75	75
Expenses	75	75	75	80
Net Profit/(Loss) For The Year	0	0	0	(5)
Balance at Beginning of Year	95	95	100	100
Balance at End of Year	95	95	100	95
Increase/(Decrease) in Restricted Funds	0	0	0	(5)