

# **HEALTH AND SOCIAL SERVICES**

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

**MINISTER**

**Hon. M. Nixon**

**DEPUTY MINISTER**

**B. McLennan**

- To promote, protect and enhance the well-being of Yukon people through a continuum of quality, accessible and appropriate health and social services.

| SUMMARY (\$000s)                      | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                       |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Amounts to be Appropriated            |                     |                     |                     |                   |
| Operation and Maintenance (Vote 15-1) | 348,363             | 334,925             | 327,531             | 312,547           |
| Capital (Vote 15-2)                   | 112,148             | 84,008              | 94,808              | 14,268            |
| Total Appropriations                  | 460,511             | 418,933             | 422,339             | 326,815           |

Note: Restated 2015-16 Forecast, 2015-16 Estimate and 2014-15 Actual to be consistent with the 2016-17 Estimate presentation.

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

| <b>FINANCIAL SUMMARY (\$000s)</b>                  | <b>2016-17<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|--|-----------------------------|---------------------|---------------------|-------------------|
|  |                             | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Amounts to be Appropriated</b>                  |                             |                     |                     |                   |
| Operation and Maintenance (Vote 15-1)              |                             |                     |                     |                   |
| Corporate Services                                 | 11,881                      | 12,092              | 12,092              | 10,657            |
| Family and Children's Services                     | 42,943                      | 41,923              | 42,568              | 40,467            |
| Adult Services                                     | 38,118                      | 35,485              | 33,412              | 33,145            |
| Community and Program Support                      | 11,579                      | 11,012              | 10,412              | 11,082            |
| Health Services                                    | 138,283                     | 127,815             | 126,647             | 113,575           |
| Continuing Care                                    | 41,402                      | 40,080              | 39,204              | 38,524            |
| Yukon Hospital Services                            | 64,157                      | 66,518              | 63,196              | 65,097            |
| <b>Total Operation and Maintenance (Vote 15-1)</b> | <b>348,363</b>              | <b>334,925</b>      | <b>327,531</b>      | <b>312,547</b>    |
| Capital (Vote 15-2)                                |                             |                     |                     |                   |
| Corporate Services                                 | 5,575                       | 5,987               | 5,545               | 1,472             |
| Family and Children's Services                     | 135                         | 333                 | 241                 | 173               |
| Adult Services                                     | 15,585                      | 22,792              | 29,491              | 2,295             |
| Community and Program Support                      | 0                           | 31                  | 71                  | 3                 |
| Health Services                                    | 846                         | 771                 | 1,032               | 876               |
| Continuing Care                                    | 68,010                      | 30,559              | 36,112              | 4,820             |
| Yukon Hospital Services                            | 21,997                      | 23,535              | 22,316              | 4,629             |
| <b>Total Capital (Vote 15-2)</b>                   | <b>112,148</b>              | <b>84,008</b>       | <b>94,808</b>       | <b>14,268</b>     |
| <b>Total Appropriations</b>                        | <b>460,511</b>              | <b>418,933</b>      | <b>422,339</b>      | <b>326,815</b>    |
| <b>Adjustments for Reconciliation of Expenses</b>  |                             |                     |                     |                   |
| Amortization Expense                               | 2,462                       | 1,270               | 1,305               | 1,248             |
| Tangible Capital Assets                            | (79,543)                    | (52,992)            | (61,203)            | (6,518)           |
| <b>Total Expenses</b>                              | <b>383,430</b>              | <b>367,211</b>      | <b>362,441</b>      | <b>321,545</b>    |
| <b>Summary of Expenses by Category</b>             |                             |                     |                     |                   |
| Personnel  | 102,319                     | 98,594              | 98,185              | 94,315            |
| Other  | 105,837                     | 94,862              | 92,870              | 84,449            |
| Government Transfers                               | 172,812                     | 172,485             | 170,081             | 141,533           |
| Amortization Expense                               | 2,462                       | 1,270               | 1,305               | 1,248             |
| <b>Total Expenses</b>                              | <b>383,430</b>              | <b>367,211</b>      | <b>362,441</b>      | <b>321,545</b>    |

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

| <b>FINANCIAL SUMMARY (\$000s)</b> | <b>2016-17<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|-----------------------------------|-----------------------------|---------------------|---------------------|-------------------|
|                                   |                             | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Revenues</b>                   |                             |                     |                     |                   |
| Taxes and General Revenues        | <b>2,350</b>                | 2,222               | 2,222               | 2,256             |
| Third-Party Recoveries            |                             |                     |                     |                   |
| Operation and Maintenance         | <b>6,837</b>                | 5,979               | 6,028               | 4,659             |
| Capital                           | <b>2,388</b>                | 5,896               | 4,562               | 438               |
| Subtotal Third-Party              | <b>9,225</b>                | 11,875              | 10,590              | 5,097             |
| Recoveries from Canada            |                             |                     |                     |                   |
| Operation and Maintenance         | <b>30,180</b>               | 19,591              | 26,240              | 21,589            |
| Capital                           | <b>0</b>                    | 42                  | 0                   | 0                 |
| Subtotal from Canada              | <b>30,180</b>               | 19,633              | 26,240              | 21,589            |
| <b>Total Revenues</b>             | <b>41,755</b>               | 33,730              | 39,052              | 28,942            |

## 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)                                  | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Amounts included in the Appropriation                     |                     |                     |                     |                   |
| Operation and Maintenance (Vote 15-1)                     |                     |                     |                     |                   |
| Deputy Minister's Office                                  | 4,387               | 4,369               | 4,369               | 4,339             |
| Policy and Program Development                            | 1,297               | 1,563               | 1,563               | 1,383             |
| Human Resources   | 2,210               | 2,185               | 2,185               | 2,031             |
| Finance, Systems and Administration                       | 3,120               | 3,105               | 3,105               | 2,855             |
| eHealth Management  | 867                 | 870                 | 870                 | 49                |
|   | 11,881              | 12,092              | 12,092              | 10,657            |
| Capital (Vote 15-2)                                       |                     |                     |                     |                   |
| Office Furniture and Equipment                            |                     |                     |                     |                   |
| - Prior Years' Projects                                   | 0                   | 64                  | 64                  | 25                |
| Information Technology Equipment and Systems              |                     |                     |                     |                   |
| - Workstations and Hardware/Network Equipment             | 152                 | 153                 | 220                 | 159               |
| - Systems Development                                     |                     |                     |                     |                   |
| - Canada Health Infoway: iEHR (Electronic Health Records) | 4,790               | 4,788               | 4,811               | 251               |
| - Various Systems Development Projects                    | 633                 | 491                 | 450                 | 398               |
| - Prior Years' Projects                                   | 0                   | 491                 | 0                   | 639               |
|   | 5,575               | 5,987               | 5,545               | 1,472             |
|   | 17,456              | 18,079              | 17,637              | 12,129            |
| Total included in the Appropriation                       |                     |                     |                     |                   |

## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES (Cont'd)

| PROGRAM SUMMARY (\$000s)                     | 2016-17<br>ESTIMATE | <i>Comparable</i>   |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Summary of Appropriation by Allotment</b> |                     |                     |                     |                   |
| Personnel                                    | 8,203               | 8,333               | 8,333               | 7,829             |
| Other  | 3,417               | 3,625               | 3,657               | 2,643             |
| Government Transfers                         | 957                 | 588                 | 386                 | 577               |
| Tangible Capital Assets                      | 4,879               | 5,533               | 5,261               | 1,080             |
| <b>Total included in the Appropriation</b>   | <b>17,456</b>       | 18,079              | 17,637              | 12,129            |

## 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)                         | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Amounts included in the Appropriation            |                     |                     |                     |                   |
| Operation and Maintenance (Vote 15-1)            |                     |                     |                     |                   |
| Program Management                               | 7,459               | 7,223               | 7,223               | 7,135             |
| Family Services                                  | 5,836               | 5,794               | 5,794               | 5,178             |
| Child Placement Services                         | 3,445               | 3,421               | 3,362               | 2,736             |
| Early Childhood and Prevention Services          | 11,018              | 10,413              | 11,117              | 9,554             |
| Youth Justice                                    | 4,772               | 4,693               | 4,693               | 4,597             |
| Children's Assessment and<br>Treatment Services  | 10,413              | 10,379              | 10,379              | 11,267            |
|  | 42,943              | 41,923              | 42,568              | 40,467            |
| Capital (Vote 15-2)                              |                     |                     |                     |                   |
| Program Management                               |                     |                     |                     |                   |
| - Prior Years' Projects                          | 0                   | 0                   | 0                   | 15                |
| Child Placement Services                         |                     |                     |                     |                   |
| - Prior Years' Projects                          | 0                   | 50                  | 50                  | 0                 |
| Young Offender Facilities                        |                     |                     |                     |                   |
| - Building Maintenance, Renovations<br>and Space | 75                  | 122                 | 30                  | 15                |
| - Operational Equipment                          | 12                  | 49                  | 49                  | 10                |
| - Prior Years' Projects                          | 0                   | 0                   | 0                   | 8                 |
| Residential Services                             |                     |                     |                     |                   |
| - Building Maintenance, Renovations<br>and Space | 33                  | 0                   | 0                   | 76                |
| - Operational Equipment                          | 15                  | 102                 | 102                 | 13                |
| - Prior Years' Projects                          | 0                   | 10                  | 10                  | 36                |
|  | 135                 | 333                 | 241                 | 173               |
| Total included in the Appropriation              | 43,078              | 42,256              | 42,809              | 40,640            |



## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES (Cont'd)

| PROGRAM SUMMARY (\$000s)                     | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Summary of Appropriation by Allotment</b> |                     |                     |                     |                   |
| Personnel                                    | 21,783              | 21,626              | 21,426              | 21,408            |
| Other  | 6,955               | 7,153               | 7,061               | 6,261             |
| Government Transfers                         | 14,340              | 13,477              | 14,322              | 12,971            |
| Tangible Capital Assets                      | 0                   | 0                   | 0                   | 0                 |
| <b>Total included in the Appropriation</b>   | <b>43,078</b>       | 42,256              | 42,809              | 40,640            |

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### SUPPLEMENTARY INFORMATION

##### Family Services

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

##### Child Protection Services

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

|                            | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|----------------------------|---------------------|---------------------|---------------------|-------------------|
|                            |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Family Services            |                     |                     |                     |                   |
| Individual Families Served |                     |                     |                     |                   |
| Whitehorse                 | 100                 | 100                 | 130                 | 98                |
| Region                     | 28                  | 23                  | 65                  | 26                |

##### Child Protection Services

###### Families with Identified Protection Concerns

|            |     |     |     |     |
|------------|-----|-----|-----|-----|
| Whitehorse | 560 | 560 | 720 | 522 |
| Region     | 190 | 190 | 190 | 160 |

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Adoption Services

### SUPPLEMENTARY INFORMATION

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

|  |                 | <i>Comparable</i> |          |         |
|--|-----------------|-------------------|----------|---------|
|  | <b>2016-17</b>  | 2015-16           | 2015-16  | 2014-15 |
|  | <b>ESTIMATE</b> | FORECAST          | ESTIMATE | ACTUAL  |
| <hr/>                                    |                 |                   |          |         |
| <b>Number of Adoptive Homes</b>          |                 |                   |          |         |
| <br>                                     |                 |                   |          |         |
| <b>Whitehorse</b>                        |                 |                   |          |         |
| Pending                                  | 48              | 48                | 53       | 44      |
| Approved and Waiting for Child Placement | 18              | 18                | 30       | 15      |
| <br>                                     |                 |                   |          |         |
| <b>Region</b>                            |                 |                   |          |         |
| Pending                                  | 4               | 4                 | 8        | 4       |
| Approved and Waiting for Child Placement | 6               | 6                 | 5        | 3       |

Note: Information is based on the timing and number of individuals who have completed educational training to prepare for foster parenting and completion of home studies.

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

##### Children in Care

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

##### Fostering Services

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

|  |                     | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  | 2016-17<br>ESTIMATE | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Children in Care <sup>(1)</sup></b> |                     |                     |                     |                   |
| <b>Whitehorse</b>                      |                     |                     |                     |                   |
| Temporary Care                         | 35                  | 35                  | 40                  | 40                |
| Continuous Care <sup>(2)</sup>         | 70                  | 75                  | 90                  | 92                |
| From Other Jurisdictions               | 2                   | 2                   | 5                   | 1                 |
| <b>Region</b>                          |                     |                     |                     |                   |
| Temporary Care                         | 10                  | 10                  | 15                  | 7                 |
| Continuous Care                        | 25                  | 25                  | 35                  | 28                |
| From Other Jurisdictions               | 1                   | 1                   | 2                   | 1                 |

##### Fostering Services

###### Number of Approved Homes

|            |    |    |    |    |
|------------|----|----|----|----|
| Whitehorse | 62 | 62 | 80 | 56 |
| Region     | 25 | 25 | 25 | 17 |

<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.

<sup>(2)</sup> Decrease in the number of children in care due to an increase in family supports and use of Extended Family Care arrangements.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Child Placement Services Child and Adolescent Therapeutic Services (Formerly Child Abuse Treatment Services)

## SUPPLEMENTARY INFORMATION

- Child and Adolescent Therapeutic Services provides services throughout Yukon.

|   | <b>2016-17<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|---|-----------------------------|---------------------|---------------------|-------------------|
|   |                             | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Number of people who received counselling<br>(includes adult and child treatment and counselling) | 425                         | 420                 | 480                 | 380               |

### Additional Information (2014-15 figures)

#### By Region (#)

|            |     |
|------------|-----|
| Whitehorse | 209 |
| Region     | 171 |

## 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.

|   | <b>2016-17<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|---|-----------------------------|---------------------|---------------------|-------------------|
|   |                             | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Yukon Population from age 0 to 11 inclusive <sup>(1)</sup></b>             |                             |                     |                     |                   |
| Whitehorse  | 3,939                       | 3,900               | 3,849               | 3,784             |
| Region  | 1,019                       | 1,009               | 1,100               | 1,053             |
|   | <u>4,958</u>                | <u>4,909</u>        | <u>4,949</u>        | <u>4,837</u>      |
| <b>Child Care Subsidy - Average Number of<br/>Children Claimed Per Month:</b> |                             |                     |                     |                   |
| <b>Child Care Centres</b>   |                             |                     |                     |                   |
| Whitehorse  | 259                         | 259                 | 280                 | 282               |
| Region  | 66                          | 66                  | 84                  | 73                |
|   | <u>325</u>                  | <u>325</u>          | <u>364</u>          | <u>355</u>        |
| <b>Family Day Homes</b>   |                             |                     |                     |                   |
| Whitehorse  | 62                          | 62                  | 64                  | 64                |
| Region  | 2                           | 2                   | 0                   | 0                 |
|   | <u>64</u>                   | <u>64</u>           | <u>64</u>           | <u>64</u>         |

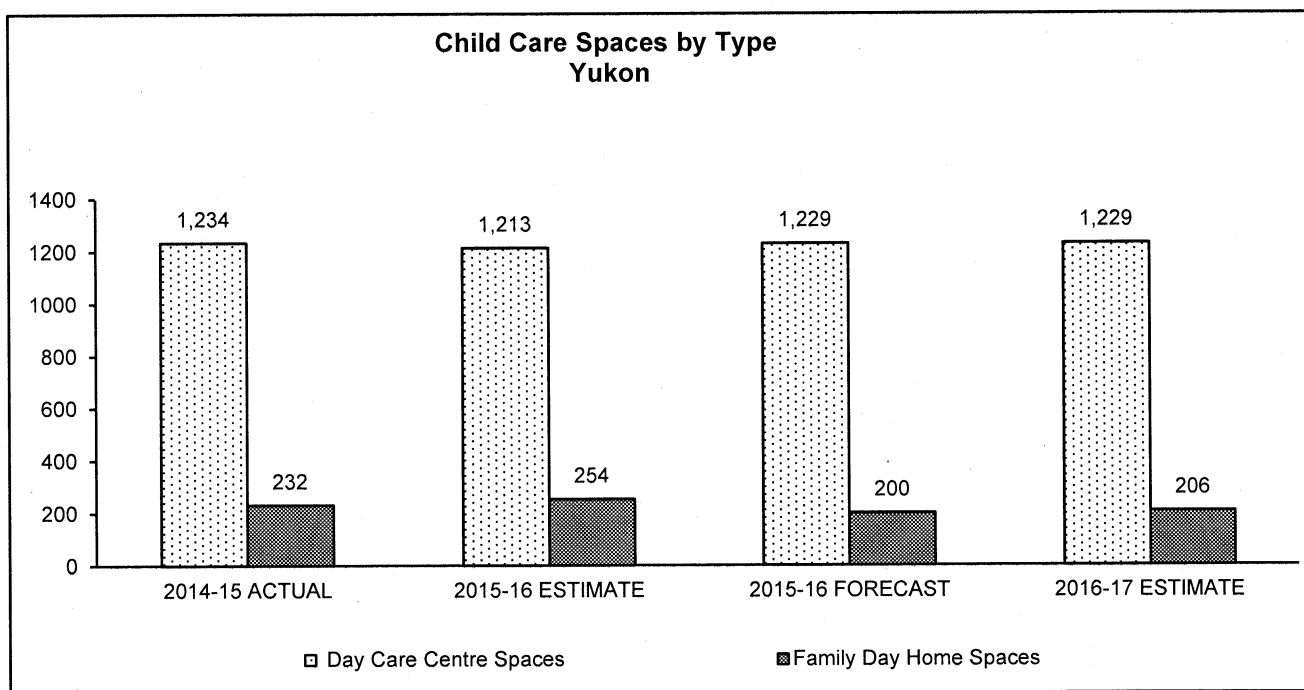
<sup>(1)</sup> Population from Yukon Bureau of Statistics at June of given fiscal year.

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

|                                | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Licensed Facilities (#)</b> |                     |                     |                     |                   |
| Day Care Centres Spaces        |                     |                     |                     |                   |
| Whitehorse                     | 25   898            | 25   898            | 24   879            | 24   903          |
| Region                         | 11   331            | 11   331            | 11   334            | 11   331          |
| Family Day Homes Spaces        |                     |                     |                     |                   |
| Whitehorse                     | 25   200            | 24   194            | 31   248            | 29   232          |
| Region                         | 1   6               | 1   6               | 1   6               | 0   0             |



## 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.

|                          | 2016<br>ESTIMATE | Comparable       |                  |                |
|--------------------------|------------------|------------------|------------------|----------------|
|                          |                  | 2015<br>FORECAST | 2015<br>ESTIMATE | 2014<br>ACTUAL |
| Healthy Families Program |                  |                  |                  |                |
| Total Families Served    | 130              | 130              | 133              | 125            |
| Total Children Served    | 145              | 145              | 142              | 142            |

##### Family Supports for Children with Disabilities

|                       |     |     |     |     |
|-----------------------|-----|-----|-----|-----|
| Total Families Served | 135 | 135 | 148 | 142 |
|-----------------------|-----|-----|-----|-----|

Note: Information is reported on a 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.

|  | 2016-17<br>ESTIMATE | Comparable          |                     | 2014-15<br>ACTUAL |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE |                   |
| <b>Yukon Population from age 12 to 17 inclusive <sup>(1)</sup></b> |                     |                     |                     |                   |
| Whitehorse   | 1,835               | 1,820               | 1,820               | 1,871             |
| Region   | 479                 | 475                 | 475                 | 465               |
| <b>Total</b>   | <b>2,314</b>        | <b>2,295</b>        | <b>2,295</b>        | <b>2,336</b>      |
| <b>Young Offenders <sup>(2)</sup></b>                              |                     |                     |                     |                   |
| Whitehorse   | 50                  | 55                  | 55                  | 45                |
| Region   | 30                  | 35                  | 35                  | 39                |
| <b>Total</b>   | <b>80</b>           | <b>90</b>           | <b>90</b>           | <b>84</b>         |

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

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

## HEALTH AND SOCIAL SERVICES

### ADULT SERVICES

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

| PROGRAM SUMMARY (\$000s)                    | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Amounts included in the Appropriation       |                     |                     |                     |                   |
| Operation and Maintenance (Vote 15-1)       |                     |                     |                     |                   |
| Program Management                          | 2,515               | 2,337               | 2,337               | 2,176             |
| Alcohol and Drug Services                   | 7,149               | 5,461               | 5,388               | 5,323             |
| Income Support                              | 16,926              | 16,929              | 15,029              | 15,918            |
| Services to Persons with Disabilities       | 11,528              | 10,758              | 10,658              | 9,728             |
|   | 38,118              | 35,485              | 33,412              | 33,145            |
| Capital (Vote 15-2)                         |                     |                     |                     |                   |
| Alcohol and Drug Services                   |                     |                     |                     |                   |
| - Sarah Steele Building Replacement Project | 7,378               | 12,567              | 16,400              | 983               |
| - Prior Years' Projects                     | 0                   | 53                  | 0                   | 12                |
| Income Support                              |                     |                     |                     |                   |
| - Prior Years' Projects                     | 0                   | 724                 | 270                 | 36                |
| Adult Residential Services                  |                     |                     |                     |                   |
| - Prior Years' Projects                     | 0                   | 4,343               | 3,711               | 324               |
| Salvation Army Redevelopment Project        | 8,207               | 5,105               | 9,110               | 940               |
|   | 15,585              | 22,792              | 29,491              | 2,295             |
| Total included in the Appropriation         | 53,703              | 58,277              | 62,903              | 35,440            |
| Summary of Appropriation by Allotment       |                     |                     |                     |                   |
| Personnel                                   | 12,044              | 10,165              | 10,117              | 9,573             |
| Other                                       | 5,721               | 5,486               | 5,529               | 4,601             |
| Government Transfers                        | 28,637              | 25,041              | 27,146              | 19,952            |
| Tangible Capital Assets                     | 7,301               | 17,585              | 20,111              | 1,314             |
| Total included in the Appropriation         | 53,703              | 58,277              | 62,903              | 35,440            |

## HEALTH AND SOCIAL SERVICES

### ADULT SERVICES Alcohol and Drug Services

#### SUPPLEMENTARY INFORMATION

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

|   | <b>2016-17<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|---|-----------------------------|---------------------|---------------------|-------------------|
|   |                             | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Detox Admissions - Total Yearly Admissions</b>           | 983                         | 878                 | 735                 | 756               |
| <b>Out-Patient - Average Clients per Month</b>              | 227                         | 216                 | 216                 | 219               |
| <b>In-Patient (28 Day) Treatment Program <sup>(1)</sup></b> | 86                          | 69                  | 69                  | 68                |

Note: 2016-17 Estimates are based on 30% of total new capacity to reflect a mid-fiscal year opening of the new Sarah Steele facility.

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

## HEALTH AND SOCIAL SERVICES

### ADULT SERVICES Income Support

#### SUPPLEMENTARY INFORMATION

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

|                                 | <b>2016-17<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|---------------------------------|-----------------------------|---------------------|---------------------|-------------------|
|                                 |                             | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Average Monthly Caseload</b> |                             |                     |                     |                   |
| Whitehorse                      | 710                         | 710                 | 674                 | 702               |

## HEALTH AND SOCIAL SERVICES

### ADULT SERVICES Services to Persons with Disabilities

#### SUPPLEMENTARY INFORMATION

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

|  | <b>2016-17</b>  | <i>Comparable</i> |          |         |
|--|-----------------|-------------------|----------|---------|
|  |                 | 2015-16           | 2015-16  | 2014-15 |
|  | <b>ESTIMATE</b> | FORECAST          | ESTIMATE | ACTUAL  |

#### Services to Persons with Disabilities

##### Average Clients per Month

|                                |    |    |    |    |
|--------------------------------|----|----|----|----|
| Residential                    | 69 | 64 | 62 | 64 |
| Supported Independent Living   | 55 | 55 | 55 | 54 |
| Day Programming <sup>(1)</sup> | 27 | 27 | 26 | 26 |

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

## HEALTH AND SOCIAL SERVICES

## COMMUNITY AND PROGRAM SUPPORT

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

| PROGRAM SUMMARY (\$000s)               | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Amounts included in the Appropriation  |                     |                     |                     |                   |
| Operation and Maintenance (Vote 15-1)  |                     |                     |                     |                   |
| Program Management                     | 4,655               | 4,200               | 4,200               | 4,266             |
| Family and Children's Services         | 1,119               | 1,119               | 1,119               | 1,223             |
| Income Support                         | 2,113               | 2,113               | 1,513               | 1,789             |
| Seniors' Services and Adult Protection | 3,692               | 3,580               | 3,580               | 3,804             |
|  | 11,579              | 11,012              | 10,412              | 11,082            |
| Capital (Vote 15-2)                    |                     |                     |                     |                   |
| Prior Years' Projects                  | 0                   | 31                  | 71                  | 3                 |
|  | 0                   | 31                  | 71                  | 3                 |
| Total included in the Appropriation    | 11,579              | 11,043              | 10,483              | 11,085            |
| Summary of Appropriation by Allotment  |                     |                     |                     |                   |
| Personnel                              | 4,539               | 4,215               | 4,215               | 4,092             |
| Other                                  | 1,351               | 1,250               | 1,290               | 1,437             |
| Government Transfers                   | 5,689               | 5,578               | 4,978               | 5,556             |
| Tangible Capital Assets                | 0                   | 0                   | 0                   | 0                 |
| Total included in the Appropriation    | 11,579              | 11,043              | 10,483              | 11,085            |

## HEALTH AND SOCIAL SERVICES

### COMMUNITY AND PROGRAM SUPPORT Income Support

#### SUPPLEMENTARY INFORMATION

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

|                                 | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                 |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Average Monthly Caseload</b> |                     |                     |                     |                   |
| Region                          | 102                 | 102                 | 91                  | 97                |

## HEALTH AND SOCIAL SERVICES

### COMMUNITY AND PROGRAM SUPPORT Seniors' Services and Adult Protection

#### SUPPLEMENTARY INFORMATION

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

|  | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Caseload</b> - average/month                      | 60                  | 60                  | 40                  | 51                |
| <b>Consultations</b> <sup>(1)</sup> - total per year | 280                 | 280                 | 225                 | 239               |

<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 with pensions and shelter.



## 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)                                 | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Amounts included in the Appropriation                    |                     |                     |                     |                   |
| Operation and Maintenance (Vote 15-1)                    |                     |                     |                     |                   |
| Program Management                                       | 13,283              | 1,508               | 9,313               | 541               |
| Insured Health, Hearing Services and<br>Vital Statistics | 96,613              | 98,850              | 90,033              | 88,141            |
| Community Health   | 13,891              | 13,003              | 12,847              | 11,553            |
| Community Nursing  | 14,496              | 14,454              | 14,454              | 13,340            |
|  | 138,283             | 127,815             | 126,647             | 113,575           |
| Capital (Vote 15-2)                                      |                     |                     |                     |                   |
| Program Management                                       |                     |                     |                     |                   |
| - Prior Years' Projects                                  | 0                   | 33                  | 0                   | 0                 |
| Insured Health, Hearing Services and<br>Vital Statistics |                     |                     |                     |                   |
| - Operational Equipment                                  |                     |                     |                     |                   |
| - Chronic Disease Benefits                               | 60                  | 85                  | 85                  | 73                |
| - Extended Health Benefits                               | 50                  | 50                  | 50                  | 44                |
| - Hearing Services                                       | 5                   | 5                   | 5                   | 3                 |
| - Prior Years' Projects                                  | 0                   | 53                  | 20                  | 175               |
| Community Health   |                     |                     |                     |                   |
| - Operational Equipment                                  | 60                  | 131                 | 85                  | 14                |
| - Prior Years' Projects                                  | 0                   | 75                  | 45                  | 39                |

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES (Cont'd)

| PROGRAM SUMMARY (\$000s)                         | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Community Nursing                                |                     |                     |                     |                   |
| - Building Maintenance, Renovations<br>and Space | 296                 | 33                  | 436                 | 362               |
| - Operational Equipment                          | 125                 | 306                 | 306                 | 166               |
| Old Crow Health Centre Replacement               |                     |                     |                     |                   |
| - Planning                                       | 250                 | 0                   | 0                   | 0                 |
|  | 846                 | 771                 | 1,032               | 876               |
| <b>Total included in the Appropriation</b>       | <b>139,129</b>      | <b>128,586</b>      | <b>127,679</b>      | <b>114,451</b>    |
| <b>Summary of Appropriation by Allotment</b>     |                     |                     |                     |                   |
| Personnel  | 21,053              | 20,811              | 21,191              | 18,505            |
| Other  | 81,008              | 70,368              | 69,092              | 63,517            |
| Government Transfers                             | 36,693              | 37,407              | 37,396              | 32,409            |
| Tangible Capital Assets                          | 375                 | 0                   | 0                   | 20                |
| <b>Total included in the Appropriation</b>       | <b>139,129</b>      | <b>128,586</b>      | <b>127,679</b>      | <b>114,451</b>    |

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

- Insured Health Services is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

| Insured Health                               | 2016-17<br>ESTIMATE | Comparable          |                     | 2014-15<br>ACTUAL |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE |                   |
| <b>Yukon Health Care Insurance Plan</b>      |                     |                     |                     |                   |
| Subscribers (at March 31) (#) <sup>(1)</sup> | 39,000              | 38,855              | 39,000              | 38,292            |
| <b>Insured Services (#)</b>                  |                     |                     |                     |                   |
| Physician Services                           |                     |                     |                     |                   |
| In Yukon                                     | 295,000             | 290,000             | 286,000             | 294,255           |
| Out-of-Territory                             | 60,000              | 59,000              | 56,000              | 61,676            |
| Services Reimbursed to Members               | 280                 | 275                 | 225                 | 276               |
| <b>Whitehorse General Hospital</b>           |                     |                     |                     |                   |
| Patient Days (excludes newborns)             | 18,300              | 18,000              | 18,000              | 18,288            |
| Patient Admissions                           | 3,300               | 3,200               | 3,200               | 3,172             |
| Outpatient Visits                            |                     |                     |                     |                   |
| Emergency Room                               | 33,400              | 32,400              | 32,000              | 32,797            |
| All Others <sup>(2)</sup>                    | 64,500              | 64,000              | 63,000              | 60,117            |
| Total  | 97,900              | 96,400              | 95,000              | 92,914            |
| <b>Surgical Cases</b>                        |                     |                     |                     |                   |
| Day Surgery                                  | 2,450               | 2,400               | 2,100               | 2,357             |
| In-patient                                   | 650                 | 650                 | 650                 | 658               |
| Total  | 3,100               | 3,050               | 2,750               | 3,015             |
| <b>Yukon Resident Hospitalizations</b>       |                     |                     |                     |                   |
| Hospital Days of Care (#)                    |                     |                     |                     |                   |
| Out-of-Yukon Facilities                      | 10,500              | 10,250              | 10,250              | 9,728             |
| Average Length of Stay (days)                |                     |                     |                     |                   |
| Out-of-Yukon Facilities                      | 8.0                 | 8.0                 | 8.0                 | 7.8               |
| Outpatient Visits                            |                     |                     |                     |                   |
| Out-of-Yukon Facilities                      | 15,000              | 14,825              | 14,750              | 15,514            |

<sup>(1)</sup> The Yukon Health Care Subscribers number is higher than the Yukon population due to subscriber migration throughout the fiscal year.

<sup>(2)</sup> Includes Magnetic Resonance Imaging (MRI) now available at Whitehorse General Hospital.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics (Cont'd)

| Insured Health                   | 2016-17<br>ESTIMATE | Comparable          |                     | 2014-15<br>ACTUAL |
|----------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE |                   |
| <b>Dawson Hospital</b>           |                     |                     |                     |                   |
| Patient Days (excludes newborns) | 920                 | 900                 | 985                 | 1,075             |
| Patient Admissions               | 100                 | 80                  | 120                 | 92                |
| Outpatient Visits                |                     |                     |                     |                   |
| Emergency Room                   | 3,200               | 3,000               | 2,700               | 2,810             |
| All Others                       | 2,450               | 2,450               | 2,550               | 2,407             |
| Total                            | 5,650               | 5,450               | 5,250               | 5,217             |
| <b>Watson Lake Hospital</b>      |                     |                     |                     |                   |
| Patient Days (excludes newborns) | 850                 | 750                 | 1,050               | 1,089             |
| Patient Admissions               | 135                 | 130                 | 150                 | 129               |
| Outpatient Visits                |                     |                     |                     |                   |
| Emergency Room                   | 2,200               | 2,100               | 2,200               | 1,816             |
| All Others                       | 2,200               | 2,000               | 2,600               | 2,287             |
| Total                            | 4,400               | 4,100               | 4,800               | 4,103             |

Note: Dawson and Watson Lake Hospitals are not performing Surgical Cases.

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

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

|   |          | Comparable |          |         |
|---|----------|------------|----------|---------|
|   | 2016-17  | 2015-16    | 2015-16  | 2014-15 |
| Extended Health Care  | ESTIMATE | FORECAST   | ESTIMATE | ACTUAL  |
| Pharmacare / Extended Benefits<br>Program Subscribers (#)     | 4,075    | 4,000      | 3,800    | 3,750   |
| Chronic Disease Program Subscribers (#)                       | 1,400    | 1,375      | 1,375    | 1,237   |
| Children's Drug and Optical Program<br>(CDOP) Subscribers (#) | 180      | 175        | 225      | 201     |

#### ADDITIONAL INFORMATION (2014-15 figures)

|  | Pharmacare and<br>Extended Benefits | Chronic<br>Disease | CDOP     | All<br>Programs |
|--|-------------------------------------|--------------------|----------|-----------------|
| Number of Clients Submitting Claims <sup>(1)</sup> | 3,415                               | 1,172              | 123      | 4,710           |
| <b>Prescription Claims</b>                         |                                     |                    |          |                 |
|  | Pharmacare                          | Chronic<br>Disease | CDOP     | All<br>Programs |
| Number of Clients Submitting Claims                | 3,088                               | 1,124              | 89       | 4,301           |
| Total Number of Prescriptions Paid                 | 90,888                              | 29,430             | 295      | 120,613         |
| Total Prescription Cost (includes fill fee)        | \$3,403,219                         | \$3,689,137        | \$11,542 | \$7,103,898     |
| <b>Medical Supplies and Equipment</b>              |                                     |                    |          |                 |
|  | Extended<br>Benefits                | Chronic<br>Disease | CDOP     | All<br>Programs |
| Number of Clients Submitting Claims                | 2,873                               | 759                | 70       | 3,702           |
| Total Claims Paid                                  | 28,849                              | 4,005              | 103      | 32,957          |
| Total Claim Costs                                  | \$2,063,896                         | \$656,090          | \$9,882  | \$2,729,868     |
| Average Claim Cost                                 | \$71.54                             | \$163.82           | \$95.94  | \$82.83         |

<sup>(1)</sup> The number of individuals submitting claims for prescriptions, supplies and/or equipment.

## 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          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  | 2016-17<br>ESTIMATE | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Medical Travel</b>                                |                     |                     |                     |                   |
| <b>Travel for Medical Treatment within Yukon</b>     |                     |                     |                     |                   |
| Number of Clients <sup>(1)</sup>                     | 1,633               | 1,617               | 1,650               | 1,601             |
| Cases with Mileage Reimbursements                    | 3,002               | 2,973               | 3,000               | 3,102             |
| Cases using Scheduled Air Flights                    | 293                 | 290                 | 255                 | 217               |
| Air Medevac Flights <sup>(2)</sup>                   | 119                 | 118                 | 115                 | 108               |
| Cases paying Medical Travel Subsidies                | 1,839               | 1,821               | 1,850               | 1,966             |
| Total  | 5,253               | 5,202               | 5,220               | 5,393             |
| <b>Travel for Medical Treatment outside of Yukon</b> |                     |                     |                     |                   |
| Number of Clients <sup>(1)</sup>                     | 2,659               | 2,633               | 2,500               | 2,607             |
| Cases with Mileage Reimbursements <sup>(3)</sup>     | 409                 | 405                 | 510                 | 499               |
| Cases using Scheduled Air Flights <sup>(4)</sup>     | 4,187               | 4,145               | 3,650               | 3,849             |
| Air Medevac Flights <sup>(2)</sup>                   | 235                 | 233                 | 205                 | 239               |
| Cases paying Medical Travel Subsidies                | 2,343               | 2,320               | 2,900               | 3,132             |
| Total  | 7,174               | 7,103               | 7,265               | 7,719             |

Note: Restated 2015-16 Estimate to be consistent with the 2016-17 Estimate presentation.  
Counts of reimbursements and trips are calculated as round trips.

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

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

(3) Cases with mileage reimbursement now includes clients who receive travel within the territory to reach scheduled air flights for medical treatment outside of Yukon.

(4) Scheduled air flights outside of Yukon that have mileage in Yukon for the trip out are being shown as outside of Yukon.

## 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 | 2016<br>ESTIMATE | Comparable       |                  | 2014<br>ACTUAL |
|------------------|------------------|------------------|------------------|----------------|
|                  |                  | 2015<br>FORECAST | 2015<br>ESTIMATE |                |
| Births           | 435              | 425              | 410              | 387            |
| Marriages        | 185              | 180              | 170              | 178            |
| Deaths           | 210              | 205              | 205              | 202            |

#### Birth Information (2014)

##### Age of Mother

|         |     |
|---------|-----|
| =< 19   | 15  |
| 20 - 29 | 158 |
| 30 - 39 | 197 |
| 40+     | 17  |

##### Birth weight (grams)

|             |     |
|-------------|-----|
| < 2500      | 9   |
| 2500 - 4000 | 332 |
| 4000 +      | 46  |

##### Residency

|                     |     |
|---------------------|-----|
| Whitehorse          | 310 |
| Regions             | 72  |
| Total Yukon         | 382 |
| Non-Yukon Residents | 5   |

##### Gender

|        |     |
|--------|-----|
| Male   | 206 |
| Female | 181 |

##### Ethnicity

|                     |     |
|---------------------|-----|
| Yukon First Nations | 63  |
| Yukon Other         | 319 |
| Yukon Total         | 382 |
| Non-Yukon Residents | 5   |

#### Death Information (2014)

##### Age of Deceased

|         |    |
|---------|----|
| 0 - 19  | 2  |
| 20 - 29 | 7  |
| 30 - 39 | 12 |
| 40 - 49 | 13 |
| 50 - 59 | 26 |
| 60 - 69 | 32 |
| 70 - 79 | 51 |
| 80 - 89 | 41 |
| 90 +    | 18 |

##### Residency

|                     |     |
|---------------------|-----|
| Whitehorse          | 130 |
| Regions             | 61  |
| Total Yukon         | 191 |
| Non-Yukon Residents | 11  |

##### Gender

|        |     |
|--------|-----|
| Male   | 130 |
| Female | 72  |

##### Ethnicity

|                     |     |
|---------------------|-----|
| Yukon First Nations | 45  |
| Yukon Other         | 145 |
| Yukon Total         | 190 |
| Non-Yukon Residents | 12  |

## 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.

|   | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Outpatient Mental Health Services</b>                    |                     |                     |                     |                   |
| Number of Referrals <sup>(1)</sup>                          | 425                 | 350                 | 500                 | 413               |
| Clients Seen <sup>(1)</sup>                                 | 425                 | 400                 | 425                 | 408               |
| Direct Clinical Hours <sup>(2)</sup>                        | 7,000               | 6,000               | 6,000               | 6,754             |
| Direct and Indirect Clinical Hours <sup>(3)</sup>           | 11,000              | 10,000              | 11,000              | 11,440            |
| <b>Hospital-based Mental Health Services <sup>(4)</sup></b> |                     |                     |                     |                   |
| Patient Admissions <sup>(5)</sup>                           | 275                 | 264                 | 300                 | 232               |
| Patient Days  | 2,500               | 2,379               | 2,500               | 3,200             |
| Transfers Out   | 15                  | 12                  | 20                  | 22                |
| Emergency Assessments - no admission                        | 725                 | 724                 | 700                 | 862               |

<sup>(1)</sup> Includes individuals serviced by Mental Health Services and by the child psychiatrist who provides four clinics to Yukon annually.

<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 on the Secure Medical Unit.



## 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 provide 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                    | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Dental Enrollment</b> <sup>(1)</sup>            |                     |                     |                     |                   |
| Whitehorse   | 1,800               | 1,800               | 1,800               | 1,930             |
| Rural  | 900                 | 850                 | 800                 | 927               |
| <b>Preschool/Homeschool Program</b> <sup>(2)</sup> |                     |                     |                     |                   |
| Number of Children                                 | 500                 | 490                 | 500                 | 424               |
| Number of Clinics                                  | 15                  | 14                  | 14                  | 15                |
| Presentations to Parents                           | 7                   | 7                   | 5                   | 6                 |
| <b>Road Trips to Rural Communities</b>             |                     |                     |                     |                   |
| Dental Therapists                                  | 25                  | 20                  | 25                  | 28                |
| Dentists   | 16                  | 21                  | 18                  | 20                |
| Days of Service to Adults in Rural Yukon           | 48                  | 80                  | 40                  | 75                |
| <b>Presentations and Health Fairs</b>              | 4                   | 5                   | 5                   | 5                 |

<sup>(1)</sup> Information is reported on an academic year.

<sup>(2)</sup> Information is reported on a fiscal year.

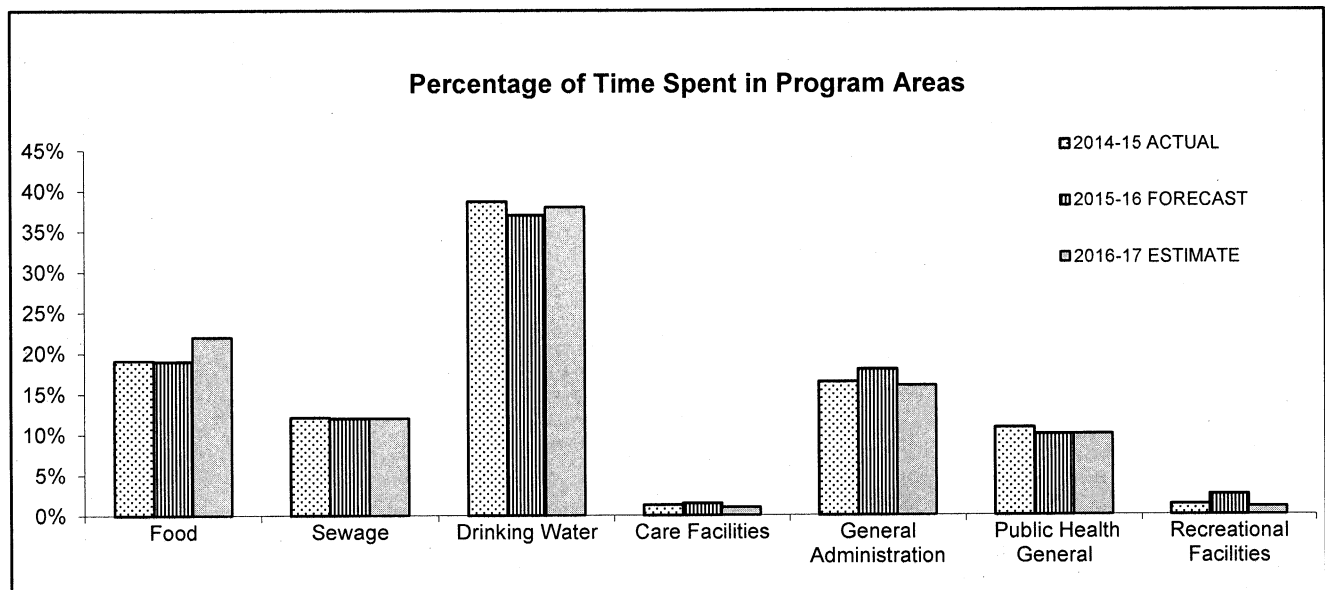
## HEALTH AND SOCIAL SERVICES

### 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>2016-17<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|-------------------------------------|-----------------------------|---------------------|---------------------|-------------------|
|                                     |                             | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Client Contacts                     | 11,000                      | 11,900              | 11,000              | 11,752            |
| Inspections/Audits                  | 700                         | 700                 | 600                 | 731               |
| Water Tests                         | 7,000                       | 7,200               | 7,000               | 7,085             |
| Sewage Permits/Finals/Retentions    | 250                         | 250                 | 250                 | 290               |
| Premises Permits                    | 300                         | 350                 | 300                 | 305               |
| Health Education/Promotion Sessions | 90                          | 77                  | 90                  | 80                |



## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES

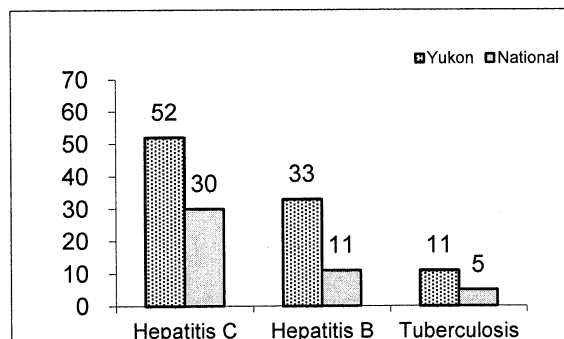
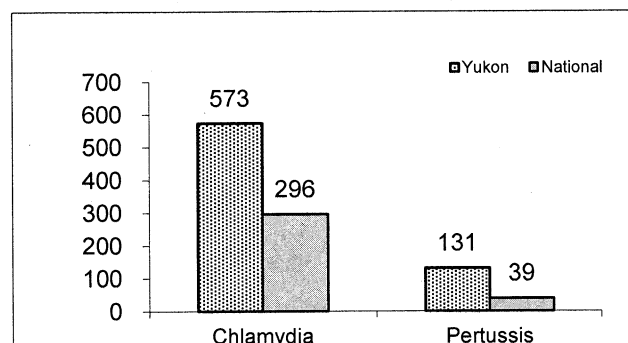
### Community Health

### 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.

|  | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Diagnostic Tests Conducted</b> <sup>(1)</sup>                     |                     |                     |                     |                   |
| Sexually Transmitted Infections <sup>(2)</sup>                       | 14,000              | 14,000              | 14,000              | 13,671            |
| Tuberculosis (TB) <sup>(3)</sup>                                     | 1,000               | 1,500               | 1,500               | 915               |
| Other <sup>(4)</sup>   | 2,500               | 2,500               | 2,500               | 2,561             |
| <b>Total Number of Tests</b>   | <b>17,500</b>       | <b>18,000</b>       | <b>18,000</b>       | <b>17,147</b>     |
| <b>Total # of Positive Tests</b> <sup>(5)</sup> (2014 calendar year) |                     |                     |                     | 507               |
| <b>Patient Contacts</b>  |                     |                     |                     |                   |
| Clinic   | 2,500               | 2,500               | 2,500               | 2,555             |
| Outreach <sup>(6)</sup>  | 500                 | 500                 | 500                 | 452               |
| <b>Total Clients</b>   | <b>3,000</b>        | <b>3,000</b>        | <b>3,000</b>        | <b>3,007</b>      |
| <b>Outcomes (Rate per 100,000)</b> <sup>(7)</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 Gonorrhea.
- (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) Restated 2015-16 Estimate to be consistent with the 2016-17 Estimate presentation.
- (7) This refers to the top five reportable diseases in Yukon (2014) that are known to be above the national rates (2013).

## 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)                      | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Amounts included in the Appropriation         |                     |                     |                     |                   |
| Operation and Maintenance (Vote 15-1)         |                     |                     |                     |                   |
| Program Management                            | 3,231               | 3,261               | 3,286               | 2,440             |
| Extended and Complex Care                     | 18,233              | 18,260              | 18,260              | 18,529            |
| Intermediate and Community Care               | 19,938              | 18,559              | 17,658              | 17,555            |
|   | 41,402              | 40,080              | 39,204              | 38,524            |
| Capital (Vote 15-2)                           |                     |                     |                     |                   |
| Program Management                            |                     |                     |                     |                   |
| - Operational Equipment                       | 10                  | 0                   | 0                   | 9                 |
| - Prior Years' Projects                       | 0                   | 0                   | 0                   | 15                |
| Home Care                                     |                     |                     |                     |                   |
| - Operational Equipment                       | 22                  | 15                  | 15                  | 6                 |
| Copper Ridge Place                            |                     |                     |                     |                   |
| - Building Maintenance, Renovations and Space | 158                 | 0                   | 0                   | 28                |
| - Operational Equipment                       | 140                 | 145                 | 145                 | 140               |
| - Prior Years' Projects                       | 0                   | 136                 | 10                  | 350               |
| Macaulay Lodge                                |                     |                     |                     |                   |
| - Building Maintenance, Renovations and Space | 87                  | 110                 | 0                   | 62                |
| - Operational Equipment                       | 53                  | 63                  | 63                  | 47                |
| McDonald Lodge                                |                     |                     |                     |                   |
| - Operational Equipment                       | 23                  | 193                 | 25                  | 12                |
| - Demolition                                  | 500                 | 0                   | 0                   | 0                 |
| - Prior Years' Projects                       | 0                   | 7,864               | 7,858               | 2,978             |

# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE (Cont'd)

| PROGRAM SUMMARY (\$000s)                     | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Thomson Centre                               |                     |                     |                     |                   |
| - Operational Equipment                      | 18                  | 23                  | 23                  | 47                |
| New Whitehorse Continuing Care Facility      | 66,988              | 19,633              | 26,016              | 150               |
| 6th Avenue Continuing Care Home              |                     |                     |                     |                   |
| - Operational Equipment                      | 11                  | 0                   | 0                   | 0                 |
| - Prior Years' Projects                      | 0                   | 2,377               | 1,957               | 976               |
|  | 68,010              | 30,559              | 36,112              | 4,820             |
| <b>Total included in the Appropriation</b>   | <b>109,412</b>      | <b>70,639</b>       | <b>75,316</b>       | <b>43,344</b>     |
| <b>Summary of Appropriation by Allotment</b> |                     |                     |                     |                   |
| Personnel                                    | 34,697              | 33,444              | 32,903              | 32,908            |
| Other  | 7,385               | 6,980               | 6,241               | 5,990             |
| Government Transfers                         | 342                 | 341                 | 341                 | 342               |
| Tangible Capital Assets                      | 66,988              | 29,874              | 35,831              | 4,104             |
| <b>Total included in the Appropriation</b>   | <b>109,412</b>      | <b>70,639</b>       | <b>75,316</b>       | <b>43,344</b>     |

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

|   | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>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>       | 95%                 | 85%                 | 98%                 | 91%               |
| Average Number of People on Waiting List    | 5                   | 6                   | 5                   | 2                 |
| Average Number of Months on Waiting List    | 3                   | 4                   | 6                   | 3                 |
| Average Length of Stay (years)              | 3.5                 | 3.3                 | 4.4                 | 3.3               |
| Number of Permanent Admissions              | 13                  | 12                  | 12                  | 14                |
| Number of Respite Admissions <sup>(2)</sup> | 25                  | 21                  | 32                  | 15                |
| Average Age                                 |                     |                     |                     | 83                |
| <b>Home Care <sup>(3)</sup></b>             |                     |                     |                     |                   |
| Whitehorse                                  | 734                 | 674                 | 655                 | 609               |
| Region                                      | 416                 | 375                 | 329                 | 321               |
| Total Caseload                              | 1,150               | 1,049               | 984                 | 930               |

<sup>(1)</sup> Full occupancy is contingent on the lack of accessibility to the building's second floor and patient's mobility.

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

<sup>(3)</sup> Increase due to higher number of clients with chronic conditions and Yukon's aging population.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

|   |                     | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   | 2016-17<br>ESTIMATE | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| McDonald Lodge - Dawson City                    |                     |                     |                     |                   |
| Number of Beds Available <sup>(1)</sup>         | 15                  | 11                  | 11                  | 11                |
| Average Occupancy Rate                          | 72%                 | 75%                 | 75%                 | 72%               |
| Average Number of People on Waiting List        | 1                   | 0                   | 2                   | 0                 |
| Average Number of Months on Waiting List        | 1                   | 0                   | 2                   | 0                 |
| Average Length of Stay (years)                  |                     |                     |                     |                   |
| Permanent                                       | 3.9                 | 3.9                 | 4.0                 | 3.8               |
| Respite   | 0.8                 | 0.9                 | 0.8                 | 0.8               |
| Number of Permanent Admissions                  | 3                   | 1                   | 2                   | 0                 |
| Number of Respite Admissions <sup>(1) (2)</sup> | 4                   | 3                   | 3                   | 1                 |
| Average Age                                     |                     |                     |                     | 67                |
| Thomson Centre                                  |                     |                     |                     |                   |
| Number of Beds Available                        | 31                  | 31                  | 30                  | 30                |
| Permanent                                       | 29                  | 29                  | 28                  | 28                |
| Respite   | 2                   | 2                   | 2                   | 2                 |
| Average Occupancy Rate                          | 100%                | 100%                | 100%                | 100%              |
| Average Number of People on Waiting List        | 14                  | 16                  | 14                  | 8                 |
| Average Number of Months on Waiting List        | 9                   | 7                   | 6                   | 4                 |
| Average Length of Stay (years)                  | 2.5                 | 2.3                 | 2.6                 | 1.7               |
| Number of Permanent Admissions                  | 9                   | 11                  | 9                   | 8                 |
| Number of Respite Admissions <sup>(2)</sup>     | 20                  | 21                  | 21                  | 20                |
| Average Age                                     |                     |                     |                     | 75                |

<sup>(1)</sup> The new McDonald Lodge will increase capacity.

<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 Extended/Complex Care

#### SUPPLEMENTARY INFORMATION

| Copper Ridge Place                          | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>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>               | 100%                | 100%                | 100%                | 100%              |
| Extended Care - Adults                      |                     |                     |                     |                   |
| - Permanent                                 | 20                  | 20                  | 20                  | 20                |
| - Respite                                   | 1                   | 1                   | 1                   | 1                 |
| Occupancy Rate <sup>(1)</sup>               | 98%                 | 97%                 | 97%                 | 98%               |
| Extended Care - Children                    |                     |                     |                     |                   |
| - Permanent                                 | 2                   | 2                   | 2                   | 2                 |
| - Respite                                   | 1                   | 1                   | 1                   | 1                 |
| Occupancy Rate                              | 100%                | 100%                | 100%                | 100%              |
| Dementia Care                               |                     |                     |                     |                   |
| - Permanent                                 | 21                  | 21                  | 21                  | 21                |
| - Respite                                   | 3                   | 3                   | 3                   | 3                 |
| Occupancy Rate <sup>(1)</sup>               | 98%                 | 98%                 | 98%                 | 98%               |
| Average Occupancy Rate <sup>(1)</sup>       | 98%                 | 98%                 | 98%                 | 98%               |
| Average Number of Persons on Waiting List   | 30                  | 21                  | 16                  | 19                |
| Average Number of Months on Waiting List    | 5                   | 4                   | 9                   | 5                 |
| Average Length of Stay (years)              |                     |                     |                     |                   |
| - Permanent                                 | 3.60                | 3.40                | 3.80                | 3.10              |
| - Respite/assessment                        | 0.25                | 0.25                | 0.28                | 0.29              |
| Number of Permanent Admissions              | 25                  | 21                  | 35                  | 23                |
| Number of Respite Admissions <sup>(2)</sup> | 22                  | 19                  | 38                  | 25                |
| Average Age                                 |                     |                     |                     |                   |
| Seniors' Unit                               |                     |                     |                     | 85                |
| Adult Unit                                  |                     |                     |                     | 63                |
| Children's Unit                             |                     |                     |                     | 20                |
| Dementia Care                               |                     |                     |                     | 79                |

<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.



## 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)              | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                       |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Amounts included in the Appropriation |                     |                     |                     |                   |
| Operation and Maintenance (Vote 15-1) |                     |                     |                     |                   |
| Yukon Hospital Corporation            | 64,157              | 66,518              | 63,196              | 65,097            |
|                                       | 64,157              | 66,518              | 63,196              | 65,097            |
| Capital (Vote 15-2)                   |                     |                     |                     |                   |
| Yukon Hospital Corporation            |                     |                     |                     |                   |
| - Magnetic Resonance Imaging (MRI) /  |                     |                     |                     |                   |
| Emergency Department Expansion        | 21,997              | 22,635              | 22,316              | 4,629             |
| - Prior Years' Projects               | 0                   | 900                 | 0                   | 0                 |
|                                       | 21,997              | 23,535              | 22,316              | 4,629             |
| Total included in the Appropriation   | 86,154              | 90,053              | 85,512              | 69,726            |
| Summary of Appropriation by Allotment |                     |                     |                     |                   |
| Personnel                             | 0                   | 0                   | 0                   | 0                 |
| Other                                 | 0                   | 0                   | 0                   | 0                 |
| Government Transfers                  | 86,154              | 90,053              | 85,512              | 69,726            |
| Tangible Capital Assets               | 0                   | 0                   | 0                   | 0                 |
| Total included in the Appropriation   | 86,154              | 90,053              | 85,512              | 69,726            |

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## HEALTH AND SOCIAL SERVICES

| REVENUES (\$000s)                         | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| TAXES AND GENERAL REVENUES                |                     |                     |                     |                   |
| Health Services                           |                     |                     |                     |                   |
| Registration and Fees                     | 34                  | 34                  | 34                  | 35                |
| Environmental Health - Inspection/Permits | 8                   | 8                   | 8                   | 11                |
| Continuing Care                           |                     |                     |                     |                   |
| Continuing Care Facilities                | 2,308               | 2,180               | 2,180               | 2,210             |
| Total Taxes and General Revenues          | 2,350               | 2,222               | 2,222               | 2,256             |
| THIRD-PARTY RECOVERIES                    |                     |                     |                     |                   |
| Operation and Maintenance                 |                     |                     |                     |                   |
| Family and Children's Services            |                     |                     |                     |                   |
| Client Recovery                           | 4                   | 4                   | 4                   | 0                 |
| Adult Services                            |                     |                     |                     |                   |
| Client Recovery                           | 50                  | 50                  | 50                  | 42                |
| Social Assistance                         | 25                  | 25                  | 25                  | 18                |
| Health Services                           |                     |                     |                     |                   |
| Pan-Territorial                           |                     |                     |                     |                   |
| - eMental Health Supports                 | 312                 | 121                 | 30                  | 0                 |
| - Yukon Tele-psychiatry                   | 977                 | 66                  | 470                 | 0                 |
| Third-Party Health Care Costs             | 4,429               | 4,588               | 4,429               | 3,672             |
| Hearing Assessments and Aids              | 480                 | 480                 | 480                 | 382               |
| Medical Claims Processing Fees            | 15                  | 15                  | 15                  | 0                 |
| Community Health                          |                     |                     |                     |                   |
| - Yukon Immunization Program              | 72                  | 72                  | 72                  | 117               |
| - Bell Let's Talk Northern Canada Fund    | 45                  | 50                  | 0                   | 0                 |
| Community Nursing                         |                     |                     |                     |                   |
| - Patient Services                        | 167                 | 167                 | 167                 | 185               |
| - Drugs and Vaccines                      | 10                  | 10                  | 10                  | 3                 |
| - Rent/Utility Recoveries                 | 116                 | 116                 | 116                 | 79                |
| - Lower Post Recovery                     | 15                  | 15                  | 15                  | 16                |

## HEALTH AND SOCIAL SERVICES

| REVENUES (\$000s)  | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| THIRD-PARTY RECOVERIES (cont'd)                              |                     |                     |                     |                   |
| Operation and Maintenance (cont'd)                           |                     |                     |                     |                   |
| Continuing Care  |                     |                     |                     |                   |
| Continuing Care Facilities                                   |                     |                     |                     |                   |
| - McDonald Lodge Food Services                               | 120                 | 120                 | 120                 | 120               |
| Prior Years' Recoveries                                      | 0                   | 80                  | 25                  | 25                |
|  | 6,837               | 5,979               | 6,028               | 4,659             |
| Capital  |                     |                     |                     |                   |
| Corporate Services   |                     |                     |                     |                   |
| Systems Development  |                     |                     |                     |                   |
| - Canada Health Infoway: iEHR<br>(Electronic Health Records) | 1,258               | 4,530               | 4,562               | 252               |
| Prior Years' Recoveries                                      | 0                   | 191                 | 0                   | 186               |
| Adult Services   |                     |                     |                     |                   |
| Salvation Army Redevelopment Project                         | 1,130               | 1,175               | 0                   | 0                 |
|  | 2,388               | 5,896               | 4,562               | 438               |
| Total Third-Party Recoveries                                 | 9,225               | 11,875              | 10,590              | 5,097             |
| RECOVERIES FROM CANADA                                       |                     |                     |                     |                   |
| Operation and Maintenance                                    |                     |                     |                     |                   |
| Corporate Services   |                     |                     |                     |                   |
| Prior Years' Recoveries                                      | 0                   | 249                 | 249                 | 353               |
| Family and Children's Services                               |                     |                     |                     |                   |
| Child Welfare  | 8,000               | 8,000               | 8,000               | 9,102             |
| - Prior Years' Recoveries                                    | 0                   | 462                 | 0                   | (37)              |
| Federal Child Benefit  | 593                 | 593                 | 593                 | 468               |
| Transition Homes   | 296                 | 296                 | 296                 | 360               |
| Youth Criminal Justice                                       | 1,181               | 1,283               | 1,181               | 1,081             |
| Prior Years' Recoveries                                      | 0                   | 0                   | 0                   | 308               |

## HEALTH AND SOCIAL SERVICES

| REVENUES (\$000s)                       | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| RECOVERIES FROM CANADA (cont'd)         |                     |                     |                     |                   |
| Operation and Maintenance (cont'd)      |                     |                     |                     |                   |
| Adult Services                          |                     |                     |                     |                   |
| Social Assistance                       | 387                 | 387                 | 387                 | 489               |
| Yukon Child Benefit                     | 1,338               | 1,338               | 1,338               | 1,338             |
| Alcohol and Drug Services               |                     |                     |                     |                   |
| - Prior Years' Recoveries               | 0                   | 415                 | 342                 | 309               |
| Territorial Health Investment Fund      |                     |                     |                     |                   |
| - Services to Persons with Disabilities | 80                  | 100                 | 0                   | 0                 |
| Health Services                         |                     |                     |                     |                   |
| Travel Recoveries                       |                     |                     |                     |                   |
| - First Nations Benefits                | 926                 | 926                 | 926                 | 1,501             |
| Hearing Assessments and Aids            | 50                  | 50                  | 50                  | 46                |
| Territorial Health Investment Fund      |                     |                     |                     |                   |
| - Medical Travel                        | 600                 | 800                 | 800                 | 1,200             |
| - Chronic Disease Management            | 5,507               | 419                 | 3,942               | 67                |
| - Mental Wellness                       | 6,360               | 396                 | 4,450               | 201               |
| - Prior Years' Recoveries               | 0                   | 0                   | 0                   | 24                |
| Congenital Anomalies Surveillance       | 85                  | 85                  | 0                   | 85                |
| Smoker's Helpline                       | 92                  | 106                 | 0                   | 78                |
| Prior Years' Recoveries                 | 0                   | 0                   | 0                   | 59                |
| Continuing Care                         |                     |                     |                     |                   |
| Continuing Care Facilities              | 4,685               | 3,686               | 3,686               | 4,557             |
|   | 30,180              | 19,591              | 26,240              | 21,589            |
| Capital                                 |                     |                     |                     |                   |
| Corporate Services                      |                     |                     |                     |                   |
| Prior Years' Recoveries                 | 0                   | 9                   | 0                   | 0                 |
| Health Services                         |                     |                     |                     |                   |
| Prior Years' Recoveries                 | 0                   | 33                  | 0                   | 0                 |
|   | 0                   | 42                  | 0                   | 0                 |
| Total Recoveries from Canada            | 30,180              | 19,633              | 26,240              | 21,589            |
| TOTAL REVENUES                          | 41,755              | 33,730              | 39,052              | 28,942            |

## HEALTH AND SOCIAL SERVICES

| GOVERNMENT TRANSFERS (\$000s)        | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                      |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| LEGISLATED GRANTS                    |                     |                     |                     |                   |
| Family and Children's Services       |                     |                     |                     |                   |
| Adoption Subsidies                   | 180                 | 180                 | 121                 | 164               |
| Child Care Subsidies                 | 2,551               | 1,801               | 2,810               | 1,638             |
| Adult Services                       |                     |                     |                     |                   |
| Social Assistance - Whitehorse       | 14,094              | 14,094              | 12,194              | 13,405            |
| Community and Program Support        |                     |                     |                     |                   |
| Social Assistance - Region           | 2,113               | 2,113               | 1,513               | 1,789             |
| Yukon Seniors' Income Supplement     | 1,172               | 1,302               | 1,062               | 1,117             |
| Pioneer Utility Grant                | 1,946               | 1,706               | 1,946               | 2,128             |
| Health Services                      |                     |                     |                     |                   |
| Medical Travel Subsidies             | 1,690               | 1,690               | 1,690               | 1,652             |
| Total Legislated Grants              | 23,746              | 22,886              | 21,336              | 21,893            |
| OTHER TRANSFER PAYMENTS              |                     |                     |                     |                   |
| Operation and Maintenance            |                     |                     |                     |                   |
| Corporate Services                   |                     |                     |                     |                   |
| Kids' Recreation Fund                | 206                 | 206                 | 206                 | 206               |
| Healthy Children                     | 30                  | 30                  | 30                  | 31                |
| Food for Learning                    | 95                  | 95                  | 95                  | 98                |
| Rick Hansen Institute                | 20                  | 20                  | 20                  | 20                |
| Professional Development Fund        | 25                  | 25                  | 25                  | 25                |
| Miscellaneous Transfers              | 11                  | 10                  | 10                  | 8                 |
| Prior Years' Other Transfer Payments | 0                   | 0                   | 0                   | 14                |

## HEALTH AND SOCIAL SERVICES

| GOVERNMENT TRANSFERS (\$000s)              | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| OTHER TRANSFER PAYMENTS (cont'd)           |                     |                     |                     |                   |
| Operation and Maintenance (cont'd)         |                     |                     |                     |                   |
| Family and Children's Services             |                     |                     |                     |                   |
| Kwanlin Dün First Nation Child Welfare     | 150                 | 150                 | 150                 | 150               |
| Federal Child Benefit - Whitehorse         | 289                 | 289                 | 289                 | 162               |
| Foster Parent Association                  | 15                  | 15                  | 15                  | 0                 |
| Child Care Operating Funds                 | 4,454               | 4,454               | 4,454               | 4,721             |
| Youth Allowance                            | 2                   | 2                   | 2                   | 0                 |
| Parents of Children with Disabilities      | 791                 | 896                 | 791                 | 603               |
| Help and Hope for Families Society         | 492                 | 492                 | 492                 | 492               |
| Yukon Women's Transition Home Society      | 1,504               | 1,474               | 1,474               | 1,458             |
| Teen Parent Access to Education Society    | 18                  | 18                  | 18                  | 18                |
| Child Development Centre                   | 2,404               | 2,229               | 2,229               | 2,190             |
| Skookum Jim Friendship Center              | 796                 | 789                 | 789                 | 701               |
| Dawson Shelter Society                     | 342                 | 338                 | 338                 | 305               |
| Autism Yukon                               | 79                  | 78                  | 78                  | 78                |
| Ta'an Kwäch'än Council                     | 75                  | 75                  | 75                  | 75                |
| Learning Disabilities Association of Yukon | 136                 | 135                 | 135                 | 144               |
| Big Brothers Big Sisters of Yukon          | 12                  | 12                  | 12                  | 12                |
| Rendezvous Rotary Club                     |                     |                     |                     |                   |
| - Imagination Library                      | 50                  | 50                  | 50                  | 50                |
| Prior Years' Other Transfer Payments       | 0                   | 0                   | 0                   | 10                |
| Adult Services                             |                     |                     |                     |                   |
| Whitehorse Transit - Handy Bus             | 234                 | 234                 | 234                 | 234               |
| Alcohol and Drug                           |                     |                     |                     |                   |
| - Education and Prevention                 | 10                  | 10                  | 10                  | 10                |
| Employment Incentives                      | 390                 | 390                 | 390                 | 326               |
| Rehabilitation Subsidies                   | 15                  | 15                  | 15                  | 0                 |
| Salvation Army                             | 654                 | 459                 | 459                 | 419               |
| Yukon Association of Community Living      | 96                  | 95                  | 95                  | 95                |
| Fetal Alcohol Syndrome Society of Yukon    | 527                 | 520                 | 520                 | 504               |
| Yukon Anti-Poverty Coalition               | 49                  | 49                  | 49                  | 51                |
| Haines Junction Employment                 |                     |                     |                     |                   |
| Development Society                        | 50                  | 50                  | 50                  | 50                |

## HEALTH AND SOCIAL SERVICES

| GOVERNMENT TRANSFERS (\$000s)                 | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| OTHER TRANSFER PAYMENTS (cont'd)              |                     |                     |                     |                   |
| Operation and Maintenance (cont'd)            |                     |                     |                     |                   |
| Adult Services (cont'd)                       |                     |                     |                     |                   |
| Challenge                                     |                     |                     |                     |                   |
| - Community Vocational Alternatives           | 613                 | 607                 | 607                 | 607               |
| - Takhini Haven                               | 1,080               | 1,073               | 1,073               | 984               |
| - Prior Years' Other Transfer Payments        | 0                   | 0                   | 0                   | 33                |
| Options for Independence Society              | 629                 | 629                 | 629                 | 614               |
| Teegatha 'Oh Zheh                             | 1,754               | 1,450               | 1,450               | 1,443             |
| Canadian National Institute for the Blind     | 33                  | 33                  | 33                  | 33                |
| Individual Respite Agreements                 | 110                 | 110                 | 110                 | 102               |
| Yukon Review Board Care Agreements            | 92                  | 92                  | 92                  | 53                |
| Prior Years' Other Transfer Payments          | 0                   | 26                  | 26                  | 49                |
| Community and Program Support                 |                     |                     |                     |                   |
| Yukon Council on Aging                        | 48                  | 48                  | 48                  | 44                |
| Line of Life Association of Yukon             | 44                  | 43                  | 43                  | 47                |
| Liard Family Support                          | 48                  | 48                  | 48                  | 75                |
| Ross River Dena Family Support                | 48                  | 48                  | 48                  | 75                |
| First Nation Support Agreements               | 130                 | 130                 | 130                 | 0                 |
| Vuntut Gwitchin First Nation                  | 69                  | 69                  | 69                  | 75                |
| Federal Child Benefit - Region                | 71                  | 71                  | 71                  | 56                |
| Prior Years' Other Transfer Payments          | 0                   | 0                   | 0                   | 150               |
| Health Services                               |                     |                     |                     |                   |
| First Nations Health Partnership              | 120                 | 120                 | 120                 | 127               |
| Yukon Medical Association                     |                     |                     |                     |                   |
| - Medical Practice Insurance                  | 262                 | 262                 | 262                 | 262               |
| - Education                                   | 272                 | 272                 | 272                 | 272               |
| - Physician Recruitment/Retention Initiatives | 2,381               | 3,090               | 3,090               | 2,179             |
| - Medical Student Bursaries                   | 125                 | 125                 | 125                 | 80                |
| Health Education Bursaries                    | 25                  | 25                  | 25                  | 15                |
| Nursing Education Bursaries                   | 24                  | 24                  | 24                  | 35                |



## HEALTH AND SOCIAL SERVICES

| GOVERNMENT TRANSFERS (\$000s)                                  | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| OTHER TRANSFER PAYMENTS (cont'd)                               |                     |                     |                     |                   |
| Operation and Maintenance (cont'd)                             |                     |                     |                     |                   |
| Health Services (cont'd)                                       |                     |                     |                     |                   |
| Yukon Hospital Insurance Services                              | 27,366              | 27,366              | 27,366              | 23,572            |
| BC Cancer Agency - Cancer Lodges                               | 65                  | 65                  | 65                  | 65                |
| BC Cancer Registry   | 17                  | 17                  | 17                  | 17                |
| Health Investment Fund   | 50                  | 50                  | 50                  | 50                |
| Victoria Faulkner Women's Centre                               |                     |                     |                     |                   |
| - Accommodation  | 32                  | 32                  | 32                  | 32                |
| Yukon Registered Nurses Association                            | 150                 | 150                 | 150                 | 150               |
| Many Rivers Counselling and Support Services                   | 1,945               | 1,945               | 1,945               | 1,910             |
| Second Opinion Society   | 109                 | 109                 | 109                 | 109               |
| Blood Ties Four Directions Centre Society                      | 199                 | 198                 | 198                 | 198               |
| Liard Basin Task Force Society                                 | 97                  | 97                  | 97                  | 97                |
| Salvation Army   | 150                 | 150                 | 150                 | 149               |
| Yukon Hospital Corporation                                     |                     |                     |                     |                   |
| - Laboratory Services  | 525                 | 525                 | 525                 | 509               |
| British Columbia Centre for Disease Control                    | 96                  | 96                  | 96                  | 83                |
| Joint Consortium for School Health                             | 2                   | 2                   | 2                   | 2                 |
| Mental Health Youth Treatment Centres                          | 130                 | 130                 | 130                 | 0                 |
| Bridges Café   | 65                  | 65                  | 65                  | 65                |
| Public Works and Government Services                           |                     |                     |                     |                   |
| Canada   | 74                  | 74                  | 74                  | 73                |
| Options for Sexual Health                                      | 1                   | 1                   | 1                   | 1                 |
| Recreation and Parks Association of Yukon                      | 18                  | 18                  | 8                   | 7                 |
| Chronic Disease Management                                     |                     |                     |                     |                   |
| - Housing Agreement  | 45                  | 45                  | 45                  | 0                 |
| Health Professional Bursary                                    | 40                  | 40                  | 40                  | 20                |
| Canadian Institute of Health Information                       | 22                  | 22                  | 22                  | 34                |
| Alberta Health Services  |                     |                     |                     |                   |
| - Emergency Medical Services                                   | 34                  | 34                  | 34                  | 34                |
| Transitional Housing for Persons with Mental Health Conditions | 562                 | 557                 | 557                 | 0                 |
| Prior Years' Other Transfer Payments                           | 0                   | 11                  | 10                  | 460               |

## HEALTH AND SOCIAL SERVICES

| GOVERNMENT TRANSFERS (\$000s)                             | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| OTHER TRANSFER PAYMENTS (cont'd)                          |                     |                     |                     |                   |
| Operation and Maintenance (cont'd)                        |                     |                     |                     |                   |
| Continuing Care   |                     |                     |                     |                   |
| Signpost Seniors' Society                                 | 54                  | 54                  | 54                  | 54                |
| St. Elias Seniors' Society                                | 32                  | 32                  | 32                  | 21                |
| Hospice Yukon Society                                     | 256                 | 255                 | 255                 | 248               |
| Prior Years' Other Transfer Payments                      | 0                   | 0                   | 0                   | 19                |
| Yukon Hospital Services                                   |                     |                     |                     |                   |
| Yukon Hospital Corporation                                |                     |                     |                     |                   |
| - Operational Funding                                     | 63,314              | 65,225              | 61,903              | 61,244            |
| - First Nations Health                                    | 750                 | 1,200               | 1,200               | 663               |
| - Yukon Hospital Foundation                               | 93                  | 93                  | 93                  | 98                |
| - Prior Years' Other Transfer Payments                    | 0                   | 0                   | 0                   | 3,092             |
|   | 118,292             | 120,757             | 117,319             | 113,746           |
| Capital   |                     |                     |                     |                   |
| Corporate Services  |                     |                     |                     |                   |
| Information Technology Equipment and Systems              |                     |                     |                     |                   |
| - Systems Development                                     |                     |                     |                     |                   |
| - Yukon Hospital Corporation                              |                     |                     |                     |                   |
| - Canada Health Infoway: iEHR (Electronic Health Records) | 570                 | 0                   | 0                   | 0                 |
| - Prior Years' Other Transfer Payments                    | 0                   | 202                 | 0                   | 175               |
| Adult Services  |                     |                     |                     |                   |
| Salvation Army Redevelopment Project                      | 8,207               | 5,105               | 9,110               | 940               |
| Health Services   |                     |                     |                     |                   |
| Prior Years' Other Transfer Payments                      | 0                   | 0                   | 0                   | 150               |

## HEALTH AND SOCIAL SERVICES

| <b>GOVERNMENT TRANSFERS (\$000s)</b>    | <b>2016-17<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|---|-----------------------------|---------------------|---------------------|-------------------|
|   |                             | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>OTHER TRANSFER PAYMENTS (cont'd)</b> |                             |                     |                     |                   |
| <b>Capital (cont'd)</b>                 |                             |                     |                     |                   |
| <b>Yukon Hospital Services</b>          |                             |                     |                     |                   |
| Yukon Hospital Corporation              |                             |                     |                     |                   |
| - Magnetic Resonance Imaging (MRI) /    |                             |                     |                     |                   |
| Emergency Department Expansion          | 21,997                      | 22,635              | 22,316              | 4,629             |
| - Prior Years' Other Transfer Payments  | 0                           | 900                 | 0                   | 0                 |
|   | <b>30,774</b>               | <b>28,842</b>       | <b>31,426</b>       | <b>5,894</b>      |
| <b>Total Other Transfer Payments</b>    | <b>149,066</b>              | <b>149,599</b>      | <b>148,745</b>      | <b>119,640</b>    |
| <b>TOTAL GOVERNMENT TRANSFERS</b>       | <b>172,812</b>              | <b>172,485</b>      | <b>170,081</b>      | <b>141,533</b>    |

## HEALTH AND SOCIAL SERVICES

| CHANGES IN TANGIBLE CAPITAL ASSETS<br>AND AMORTIZATION (\$000s) | 2016-17<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| <b>Beginning of the Year</b>                                    |                     |                     |                     |                   |
| Cost of Tangible Capital Assets in Service                      | <b>67,640</b>       | 47,524              | 47,574              | 47,489            |
| Accumulated Amortization  | <b>(27,524)</b>     | (26,254)            | (26,301)            | (25,006)          |
| Work-in-Progress  | <b>42,235</b>       | 9,359               | 11,048              | 2,876             |
| Net Book Value  | <b>82,351</b>       | 30,629              | 32,321              | 25,359            |
| <b>Changes during the Year</b>                                  |                     |                     |                     |                   |
| Cost of Tangible Capital Assets                                 |                     |                     |                     |                   |
| Capital Acquisitions  | <b>7,452</b>        | 15,300              | 13,551              | 35                |
| Work-in-Progress put in Service during Year                     | <b>15,401</b>       | 4,816               | 5,032               | 0                 |
| Accumulated Amortization  |                     |                     |                     |                   |
| Amortization Expense  | <b>(2,462)</b>      | (1,270)             | (1,305)             | (1,248)           |
| Work-in-Progress  |                     |                     |                     |                   |
| Capital Acquisitions  | <b>72,091</b>       | 37,692              | 47,652              | 6,483             |
| Work-in-Progress put in Service during Year                     | <b>(15,401)</b>     | (4,816)             | (5,032)             | 0                 |
| <b>End of the Year</b>  |                     |                     |                     |                   |
| Cost of Tangible Capital Assets in Service                      | <b>90,493</b>       | 67,640              | 66,157              | 47,524            |
| Accumulated Amortization  | <b>(29,986)</b>     | (27,524)            | (27,606)            | (26,254)          |
| Net Book Value  | <b>60,507</b>       | 40,116              | 38,551              | 21,270            |
| Work-in-Progress  | <b>98,925</b>       | 42,235              | 53,668              | 9,359             |
| <b>Total Net Book Value and Work-in-Progress</b>                | <b>159,432</b>      | 82,351              | 92,219              | 30,629            |

## **Restricted Funds**

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# HEALTH AND SOCIAL SERVICES

## RESTRICTED FUND HEALTH INVESTMENT

| FINANCIAL SUMMARY (\$000s)              | 2016-17<br>ESTIMATE | <i>Comparable</i>   |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2015-16<br>FORECAST | 2015-16<br>ESTIMATE | 2014-15<br>ACTUAL |
| Revenues                                | 75                  | 75                  | 75                  | 75                |
| Expenses                                | 75                  | 123                 | 123                 | 73                |
| Net Profit/(Loss) for the Year          | 0                   | (48)                | (48)                | 2                 |
| Balance at Beginning of Year            | 28                  | 76                  | 74                  | 74                |
| Balance at End of Year                  | 28                  | 28                  | 26                  | 76                |
| Increase/(Decrease) in Restricted Funds | 0                   | (48)                | (48)                | 2                 |