

HEALTH AND SOCIAL SERVICES

VOTE 15

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

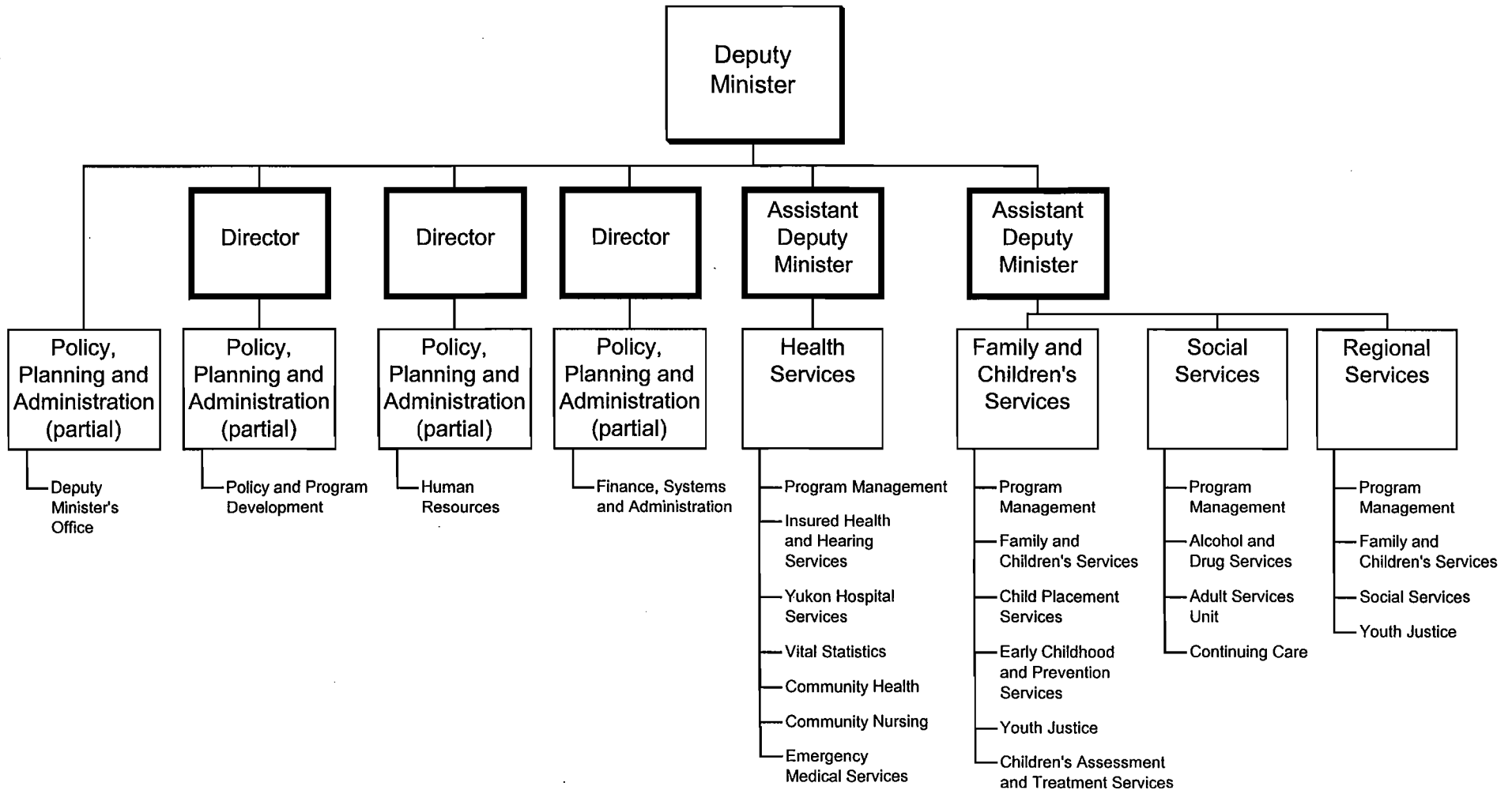
J. Greschner

DEPARTMENTAL OBJECTIVE

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

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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

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DEPARTMENT OF HEALTH AND SOCIAL SERVICES

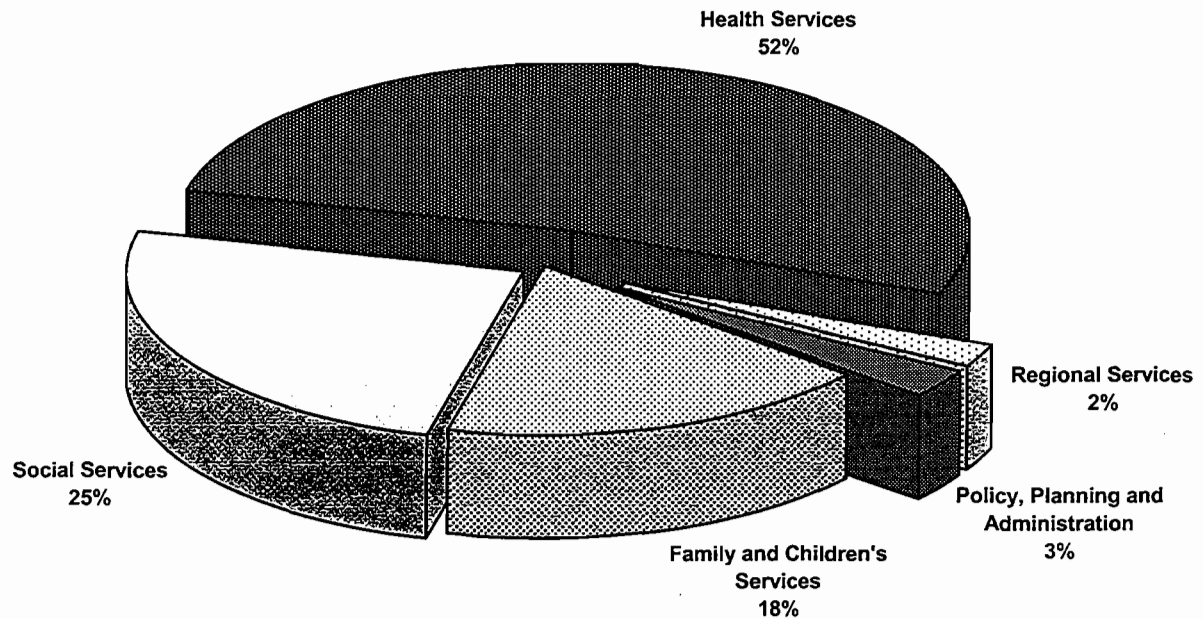
| FINANCIAL SUMMARY (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| Operation and Maintenance Expenditures | | | | |
| Policy, Planning and Administration | 5,042 | 5,245 | -4% | 4,224 |
| Family and Children's Services | 31,257 | 32,089 | -3% | 29,907 |
| Social Services | 43,802 | 42,699 | 3% | 37,537 |
| Health Services | 91,412 | 94,124 | -3% | 89,750 |
| Regional Services | 4,109 | 4,291 | -4% | 3,784 |
| Total Operation and Maintenance Vote 15 | 175,622 | 178,448 | -2% | 165,202 |
| Amortization Expense | 2,683 | 2,623 | 2% | 2,620 |
| Revenues | | | | |
| Taxes and General Revenues | 42 | 42 | 0% | 45 |
| Third-Party Recoveries | 4,056 | 4,230 | -4% | 4,217 |
| Recoveries from Canada | 13,771 | 14,492 | -5% | 15,269 |
| Amortization of Deferred Capital Contributions | 1,399 | 1,382 | 1% | 1,377 |
| Total Revenues | 19,268 | 20,146 | -4% | 20,908 |
| Allotments | | | | |
| Personnel | 62,217 | 61,315 | 1% | 55,983 |
| Other | 57,562 | 62,196 | -7% | 54,981 |
| Transfer Payments | 55,843 | 54,937 | 2% | 54,238 |
| Total Allotments | 175,622 | 178,448 | -2% | 165,202 |

Note:

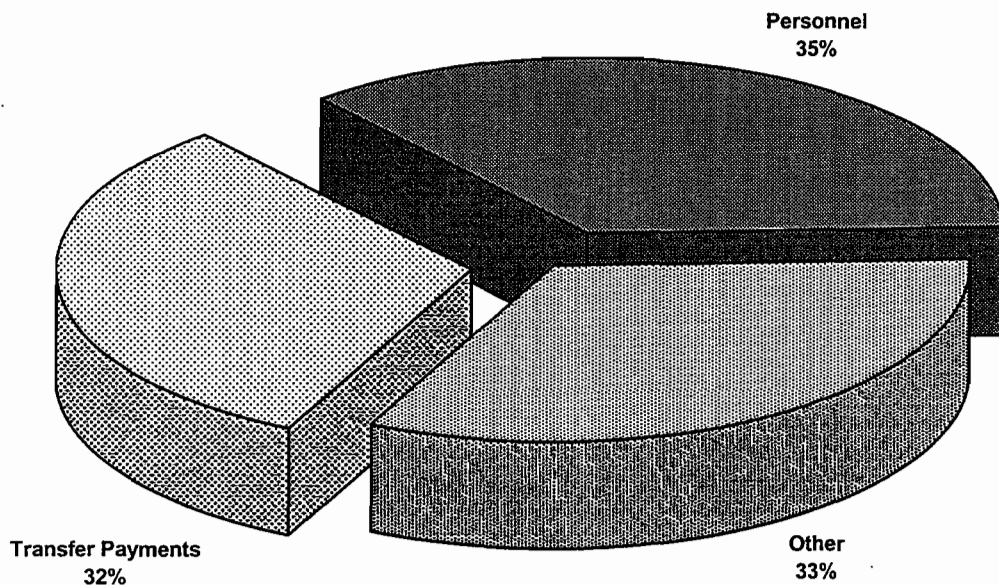
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

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

| O&M EXPENDITURES (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Activities | | | | |
| Deputy Minister's Office | 1,270 | 1,287 | -1% | 1,253 |
| Policy and Program Development | 555 | 459 | 21% | 429 |
| Human Resources | 1,551 | 1,707 | -9% | 1,211 |
| Finance, Systems and Administration | 1,666 | 1,792 | -7% | 1,331 |
| Total Policy, Planning and Administration | 5,042 | 5,245 | -4% | 4,224 |
| Allotments | | | | |
| Personnel | 3,796 | 3,774 | 1% | 3,074 |
| Other | 887 | 1,094 | -19% | 939 |
| Transfer Payments | 359 | 377 | -5% | 211 |
| Total Allotments | 5,042 | 5,245 | -4% | 4,224 |

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

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

| O&M EXPENDITURES (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Activities | | | | |
| Program Management | 4,191 | 5,226 | -20% | 4,871 |
| Family and Children's Services | 3,059 | 2,753 | 11% | 2,423 |
| Child Placement Services | 4,916 | 4,856 | 1% | 4,641 |
| Early Childhood and Prevention Services | 6,944 | 6,839 | 2% | 6,477 |
| Youth Justice | 3,959 | 3,983 | -1% | 3,505 |
| Children's Assessment and Treatment Services | 8,188 | 8,432 | -3% | 7,990 |
| Total Family and Children's Services | 31,257 | 32,089 | -3% | 29,907 |
| Allotments | | | | |
| Personnel | 14,903 | 14,650 | 2% | 14,235 |
| Other | 10,654 | 11,729 | -9% | 10,292 |
| Transfer Payments | 5,700 | 5,710 | 0% | 5,380 |
| Total Allotments | 31,257 | 32,089 | -3% | 29,907 |

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

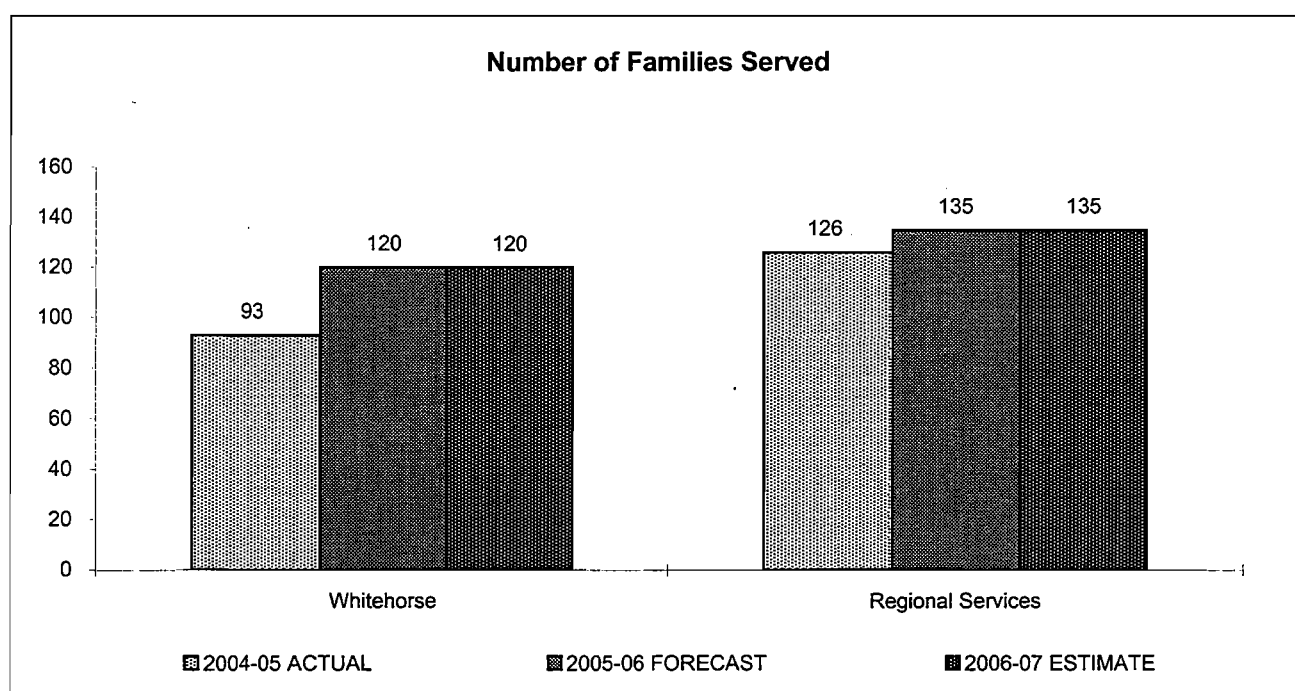
Family and Children's Services

Family Services

STATISTICS

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

| Family Services | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|-----------------------------------|---------------------|---------------------|-------------|-------------------|
| Individual Families Served | | | | |
| Whitehorse | 120 | 120 | 0% | 93 |
| Regional Services | 135 | 135 | 0% | 126 |



Supplementary Information (2004-05 figures)

- 66% of the families served were one-parent families, 34% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 7.0 months.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Family and Children's Services

Child Protection Services

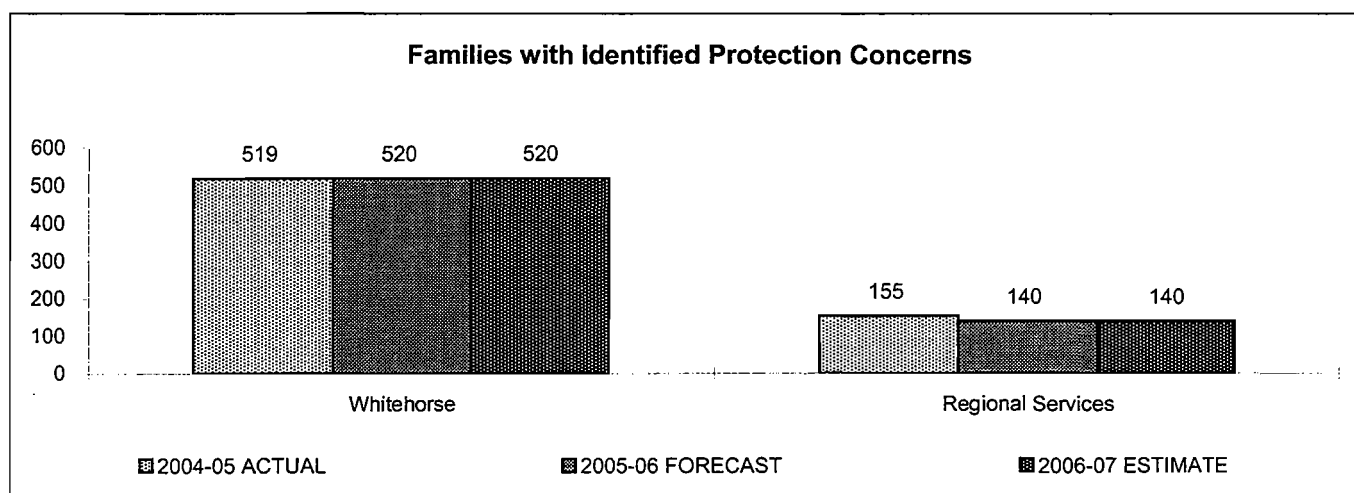
STATISTICS

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

| Child Protection | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|------------------|---------------------|---------------------|-------------|-------------------|
|------------------|---------------------|---------------------|-------------|-------------------|

Families with Identified Protection Concerns

| | | | | |
|-------------------|-----|-----|----|-----|
| Whitehorse | 520 | 520 | 0% | 519 |
| Regional Services | 140 | 140 | 0% | 155 |



Supplementary Information (2004-05 figures)

Profile of children in child protection cases

| <u>Age</u> | | <u>Ethnicity</u> | | <u>Gender</u> | |
|--------------------|-----------|------------------|-----------|---------------|-----------|
| 0 - 5 | 417 (35%) | First Nations | 402 (34%) | Male | 568 (48%) |
| 6 - 15 | 577 (49%) | Other | 782 (66%) | Female | 616 (52%) |
| 16 + | 130 (11%) | | | | |
| Birthdates Missing | 60 (5%) | | | | |

- The average number of children involved in child protection cases was 1.7 per case.
- 55% of the families served were one-parent families, 45% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 3.5 months.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Adoption Services

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

| Adoption | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Number of Adoptive Homes | | | | |
| Whitehorse | | | | |
| Pending | 20 | 17 | 18% | 24 |
| Approved and Waiting for Child Placement | 30 | 30 | 0% | 26 |
| Regional | | | | |
| Pending | 6 | 10 | -40% | 8 |
| Approved and Waiting for Child Placement | 8 | 5 | 60% | 2 |
| Adoption Subsidies (#) | 18 | 17 | 6% | 13 |
| Adoption Disclosure Cases | 57 | 57 | 0% | 58 |
| Adoption Reunion Cases | 10 | 9 | 11% | 10 |
| Families Receiving Post Adoption Services | 12 | 12 | 0% | 22 |

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Children in Care

STATISTICS

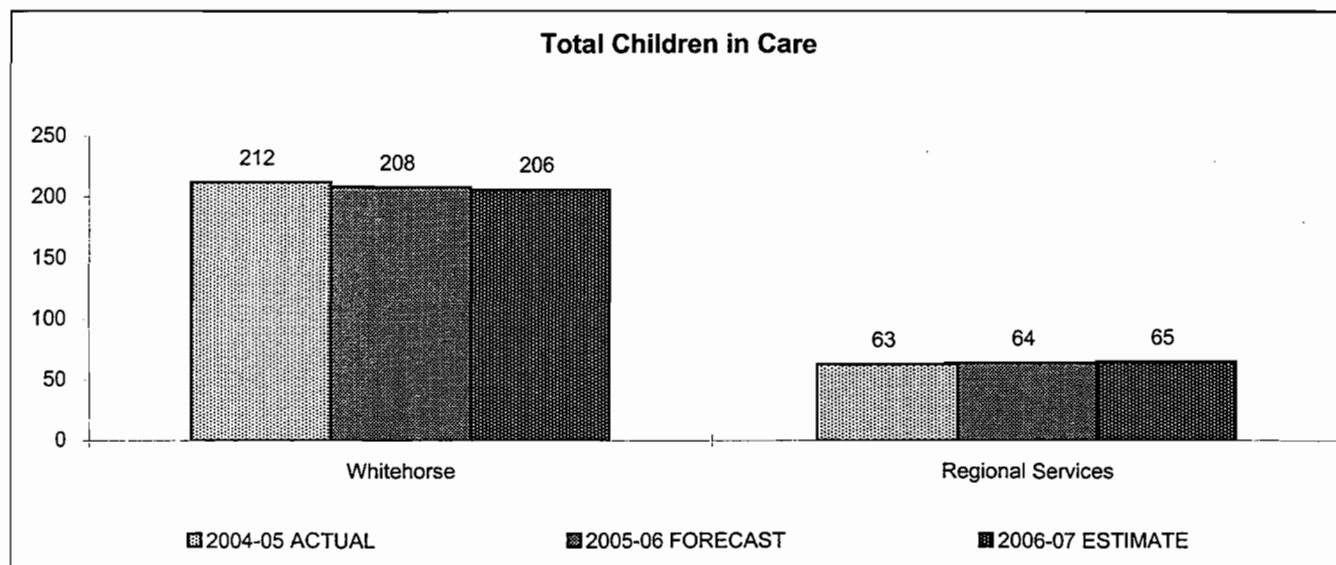
- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

| Children in Care | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|----------------------------------|---------------------|---------------------|-------------|-------------------|
| Whitehorse | | | | |
| Population under 18 years of age | 5,450 | 5,503 | -1% | 5,470 |
| Temporary Care | 90 | 90 | 0% | 96 |
| Permanent Care | 115 | 117 | -2% | 115 |
| From Other Jurisdictions | 1 | 1 | 0% | 1 |
| Regional Services | | | | |
| Population under 18 years of age | 1,730 | 1,762 | -2% | 1,810 |
| Temporary Care | 35 | 34 | 3% | 41 |
| Permanent Care | 30 | 30 | 0% | 22 |
| From Other Jurisdictions | 0 | 0 | 0% | 0 |

Notes:

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

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



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Placement Services Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (2004-05)

- The population of children in the care and custody of the department was 3.8% of the Yukon's estimated population (June, 2004) of children aged birth to 17 years of age (4.0% in 2003-04).

| | Yukon Population under 18 years of age | Whitehorse | Regional | From Other Jurisdictions | Total |
|-------------------------------|---|------------|----------|-----------------------------|-------|
| Total Children in Care | 7,280 | 211 | 63 | 1 | 275 |
| <u>Age</u> | | | | | |
| 0 - 1 | 690 | 18 | 15 | 0 | 33 |
| 2 - 5 | 1,426 | 44 | 20 | 1 | 65 |
| 6 - 11 | 2,347 | 46 | 15 | 0 | 61 |
| 12 - 15 | 1,880 | 63 | 8 | 0 | 71 |
| 16+ | 937 | 40 | 5 | 0 | 45 |
| <u>Gender</u> | | | | | |
| Male | | 103 | 26 | 1 | 130 |
| Female | | 108 | 37 | 0 | 145 |
| <u>Ethnicity</u> | | | | | |
| First Nations | | 132 | 51 | 1 | 184 |
| Other | | 79 | 12 | 0 | 91 |

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

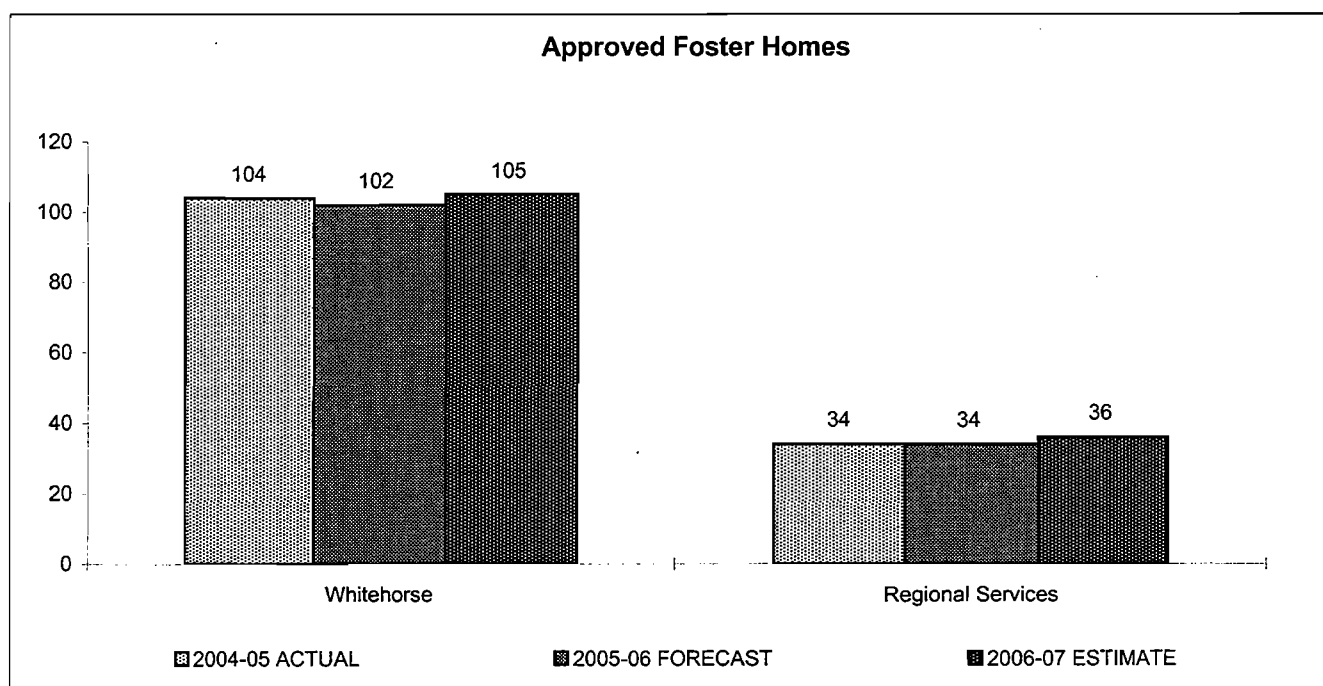
Child Placement Services

Fostering Services

STATISTICS

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

| Fostering | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---------------------------------|---------------------|---------------------|-------------|-------------------|
| Number of Approved Homes | | | | |
| Whitehorse | 105 | 102 | 3% | 104 |
| Regional Services | 36 | 34 | 6% | 34 |



HEALTH AND SOCIAL SERVICES

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

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

| Child Care | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Yukon Population from age 0 to 11 inclusive | | | | |
| Whitehorse | 3,350 | 3,306 | 1% | 3,280 |
| Regions | 1,150 | 1,140 | 1% | 1,183 |
| | <u>4,500</u> | <u>4,446</u> | <u>1%</u> | <u>4,463</u> |

Child Care Subsidy

Child Care Centres

Average Number of Children Claimed Per Month

| | | | | |
|-------------------|------------|------------|-----------|------------|
| Whitehorse | 380 | 375 | 1% | 394 |
| Regional Services | 170 | 145 | 17% | 166 |
| | <u>550</u> | <u>520</u> | <u>6%</u> | <u>560</u> |

Family Day Homes

Average Number of Children Claimed Per Month

| | | | | |
|-------------------|------------|------------|------------|------------|
| Whitehorse | 170 | 142 | 20% | 172 |
| Regional Services | 13 | 9 | 44% | 10 |
| | <u>183</u> | <u>151</u> | <u>21%</u> | <u>182</u> |

Child Care Centres and Family Day Homes

Average Number of Children Claimed Per Month

| | | | | |
|-------------------|------------|------------|-----------|------------|
| Whitehorse | 550 | 517 | 6% | 566 |
| Regional Services | 183 | 154 | 19% | 176 |
| | <u>733</u> | <u>671</u> | <u>9%</u> | <u>742</u> |

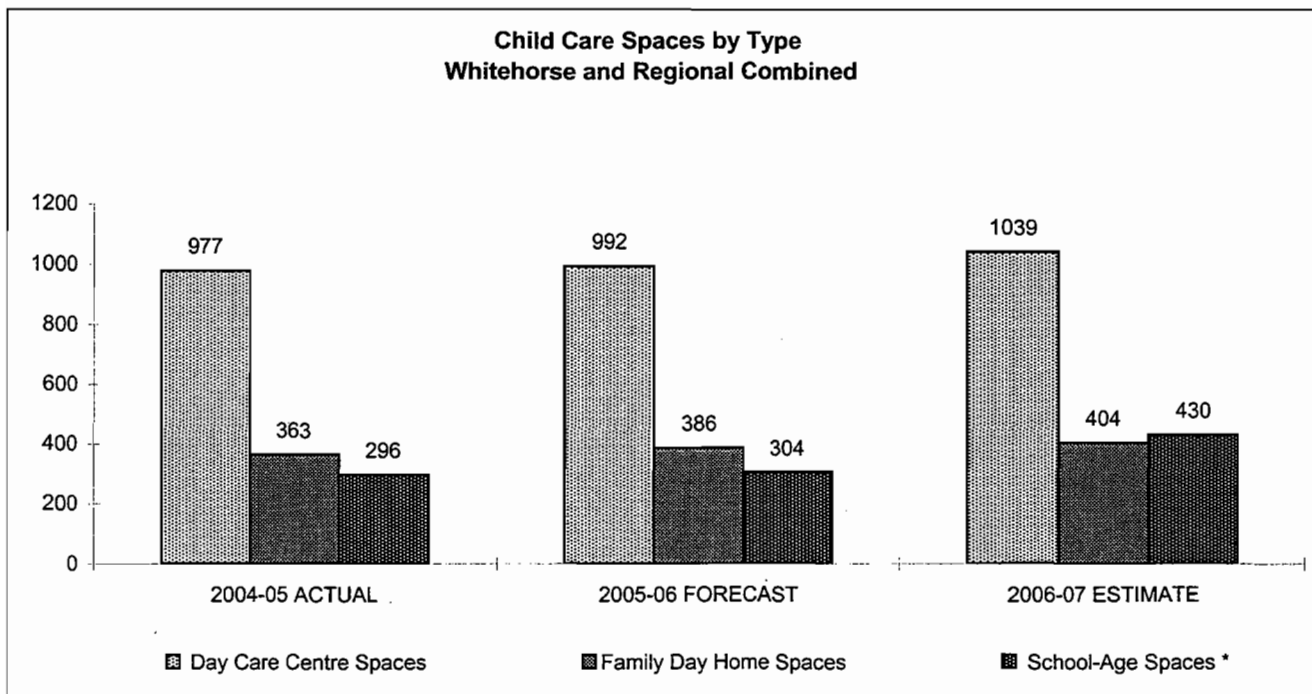
HEALTH AND SOCIAL SERVICES

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

STATISTICS

| Child Care | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--------------------------------|---------------------|---------------------|-------------|-------------------|
| Licensed Facilities (#) | | | | |
| Day Care Centres Spaces | | | | |
| Whitehorse | 22 699 | 21 690 | 5% 1% | 21 675 |
| Regional Services | 12 340 | 10 302 | 20% 13% | 12 302 |
| Family Day Homes Spaces | | | | |
| Whitehorse | 35 360 | 32 346 | 9% 4% | 34 349 |
| Regional Services | 4 44 | 3 40 | 33% 10% | 2 14 |
| School-Age Programs Spaces * | | | | |
| Whitehorse | 330 | 230 | 43% | 225 |
| Regional Services | 100 | 74 | 35% | 71 |

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



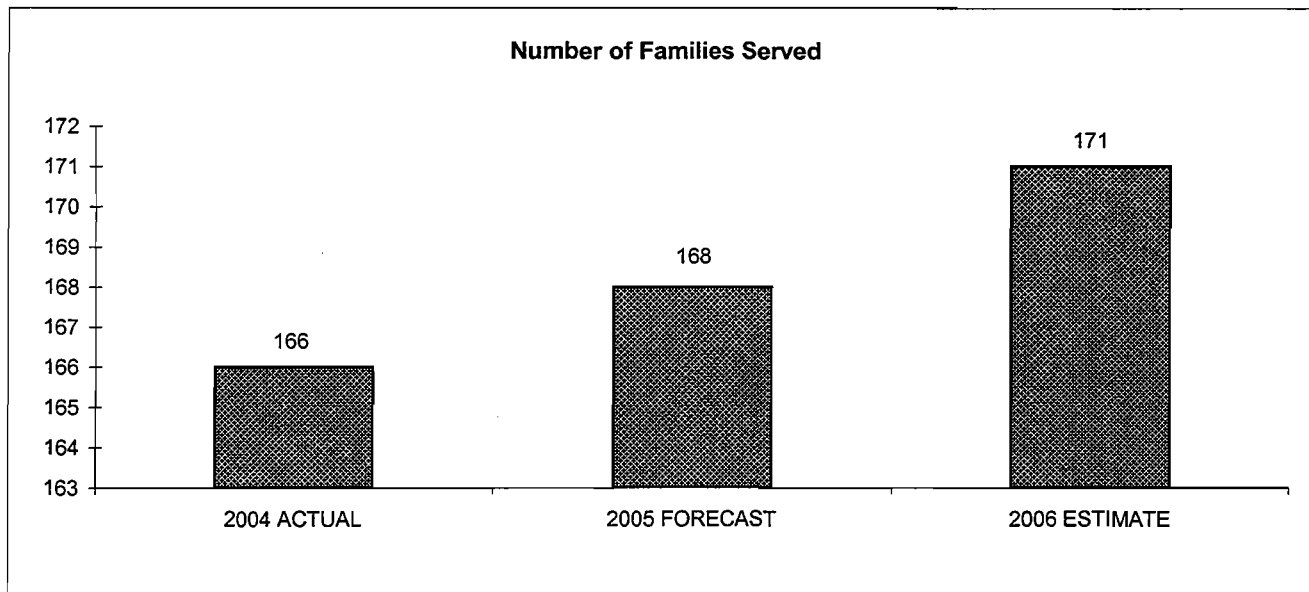
HEALTH AND SOCIAL SERVICES

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

STATISTICS

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

| Healthy Families | 2006 ESTIMATE | 2005 FORECAST | % CHANGE | 2004 ACTUAL |
|-----------------------|------------------|------------------|-------------|----------------|
| Total Families Served | 171 | 168 | 2% | 166 |



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Youth Justice

STATISTICS

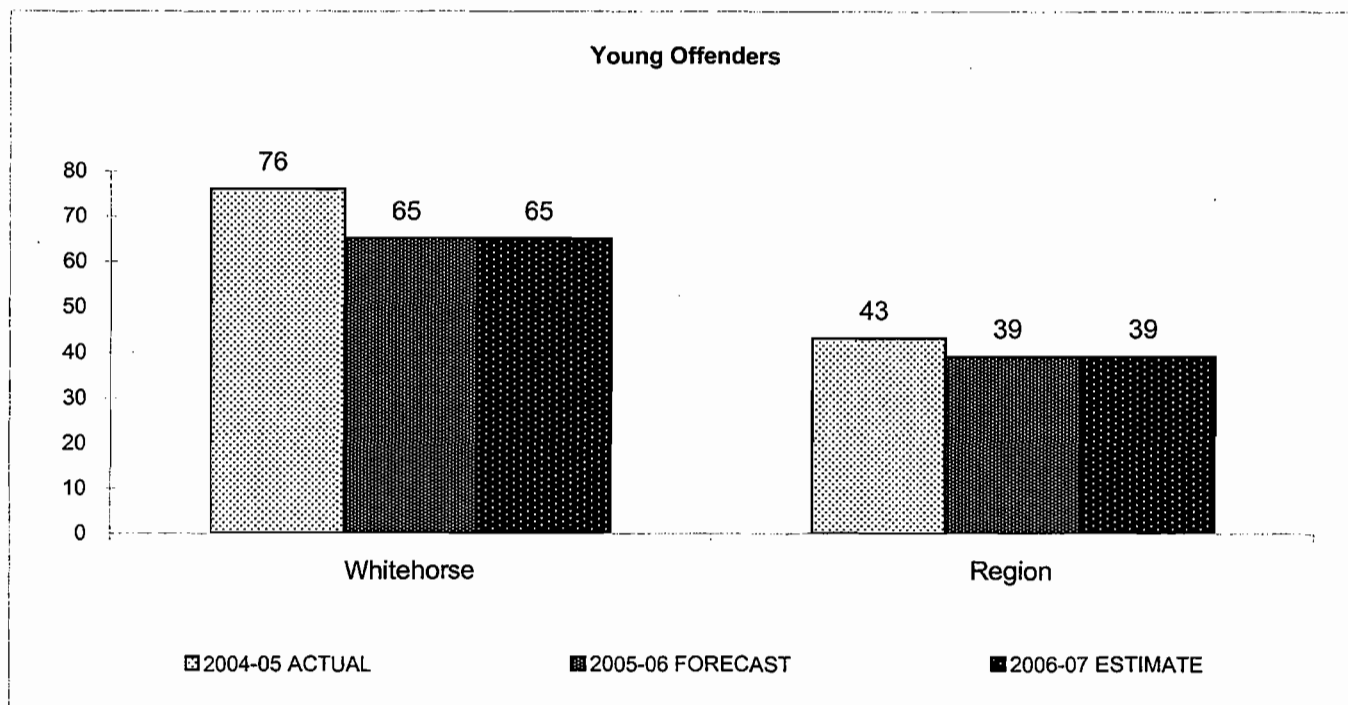
- Services for Young Offenders pursuant to the Youth Criminal Justice Act (YCJA) are provided by Youth Justice personnel in Whitehorse, and by Regional Services personnel in rural communities.

| Young Offenders | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Yukon Population from age 12 to 17 inclusive | | | | |
| Whitehorse | 2,100 | 2,197 | -4% | 2,190 |
| Region | 580 | 622 | -7% | 627 |
| Total | 2,680 | 2,819 | -5% | 2,817 |

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

Young Offenders

| | | | | |
|--------------|------------|------------|-----------|------------|
| Whitehorse | 65 | 65 | 0% | 76 |
| Region | 39 | 39 | 0% | 43 |
| Total | 104 | 104 | 0% | 119 |



HEALTH AND SOCIAL SERVICES

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

STATISTICS

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

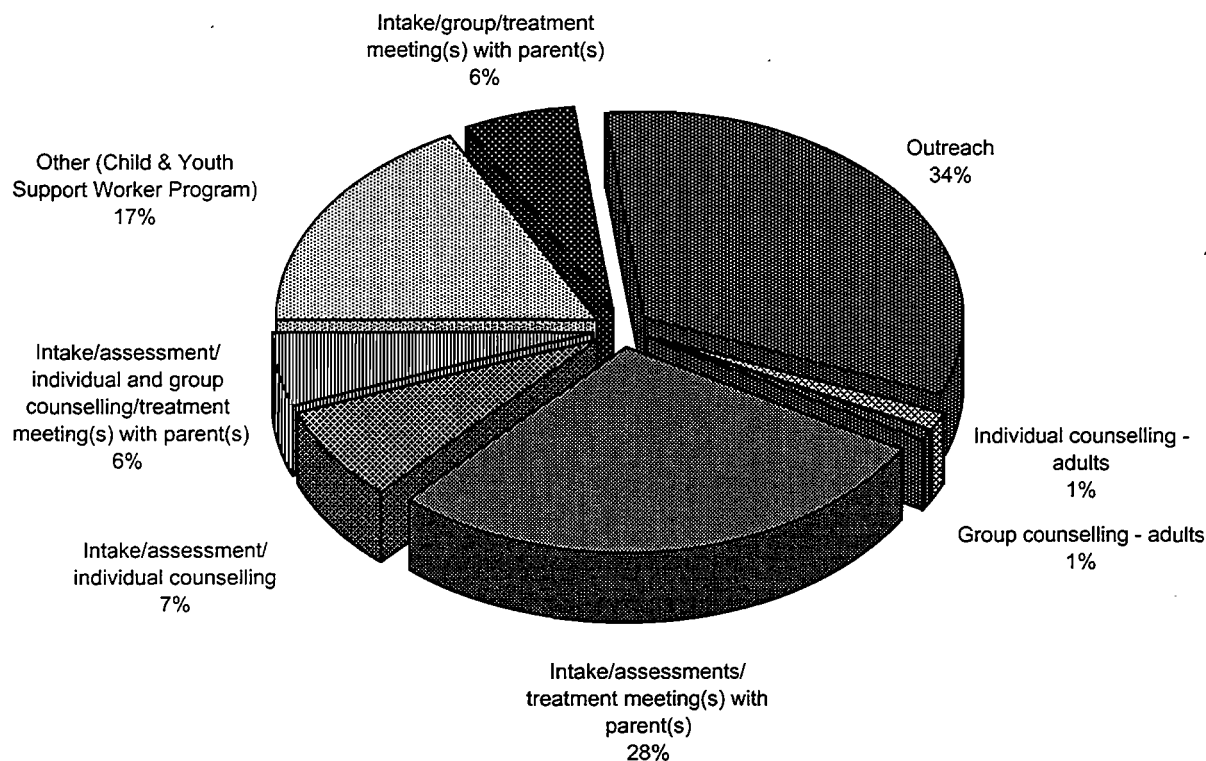
| Child Abuse Treatment Services | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Number of people who received counselling * | 310 | 310 | 0% | 281 |
| * includes Adult and Child treatment and counselling. | | | | |

Supplementary Information (2004-05 figures)

By Region

| | |
|--|-----|
| Children from Whitehorse (#) | 188 |
| Children from Regional Communities (#) | 93 |

**Total Services Provided by Child Abuse Treatment Unit
for Fiscal 2004-05**



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

PROGRAM OBJECTIVE

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

| O&M EXPENDITURES (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--------------------------------------|-----------------------------|-----------------------------|---------------------|---------------------------|
| Activities | | | | |
| Program Management | 2,041 | 2,133 | -4% | 1,921 |
| Alcohol and Drug Services | 3,395 | 3,349 | 1% | 2,870 |
| Adult Services Unit | 16,101 | 15,696 | 3% | 14,084 |
| Continuing Care | 22,265 | 21,521 | 3% | 18,662 |
| Total Social Services | 43,802 | 42,699 | 3% | 37,537 |
| Allotments | | | | |
| Personnel | 23,738 | 22,860 | 4% | 20,614 |
| Other | 9,588 | 9,691 | -1% | 6,904 |
| Transfer Payments | 10,476 | 10,148 | 3% | 10,019 |
| Total Allotments | 43,802 | 42,699 | 3% | 37,537 |

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Alcohol and Drug Services

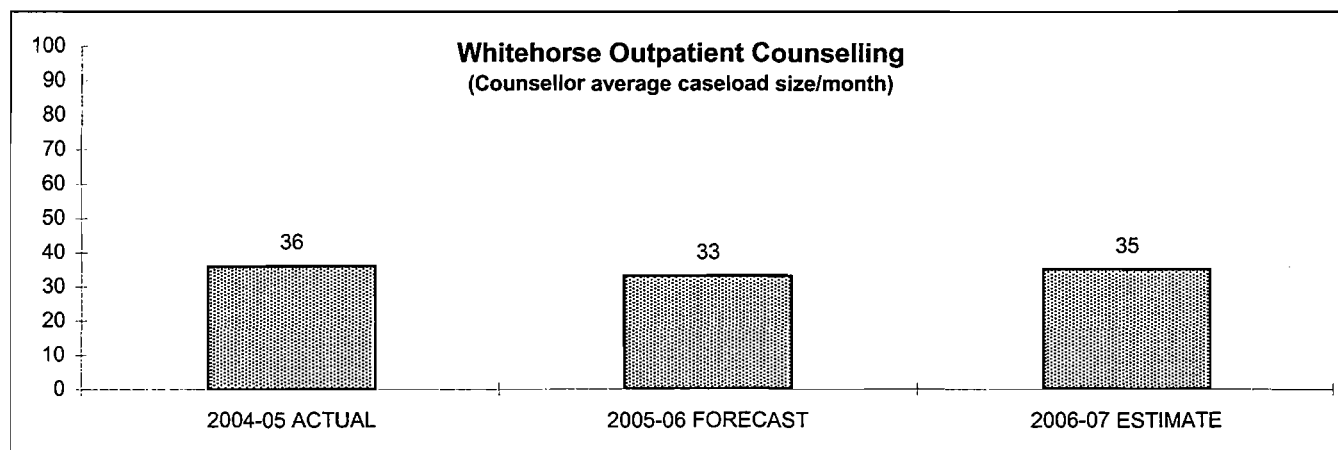
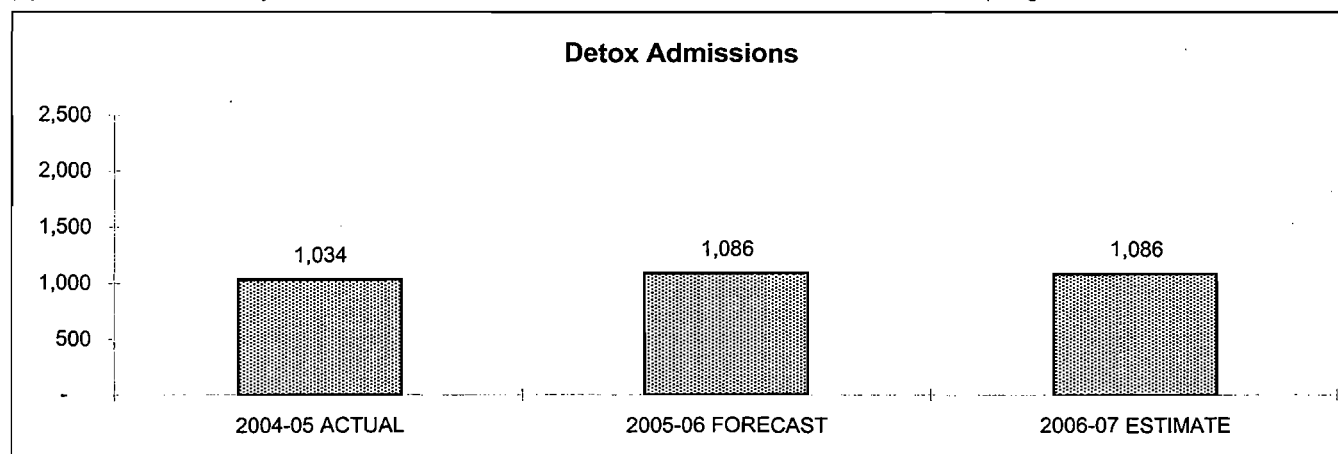
STATISTICS

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

| Alcohol and Drug Services | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Detox Admissions Based on capacity of 11 beds. | 1,086 | 1,086 | 0% | 1,034 |
| Outpatient Counselling Hours | 3,300 | 3,300 | 0% | 3,307 |
| In-Patient Treatment (total clients served) ⁽¹⁾ | 72 | 52 | 38% | 57 |
| Community Meetings/Consultations ⁽²⁾ | 100 | 76 | 32% | 72 |
| Training Events | 75 | 74 | 1% | 61 |
| Whitehorse: Counselling | | | | |
| Counsellor average caseload size/month | 35 | 33 | 6% | 36 |

(1) Estimate reflects the number of clients for enrollment into the program (72), forecast and actuals reflects # completed (graduated) program.

(2) Outreach Community Liaison position became vacant November 18, 2005, will be filled spring 2006.



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Adult Services Unit Financial Services

STATISTICS

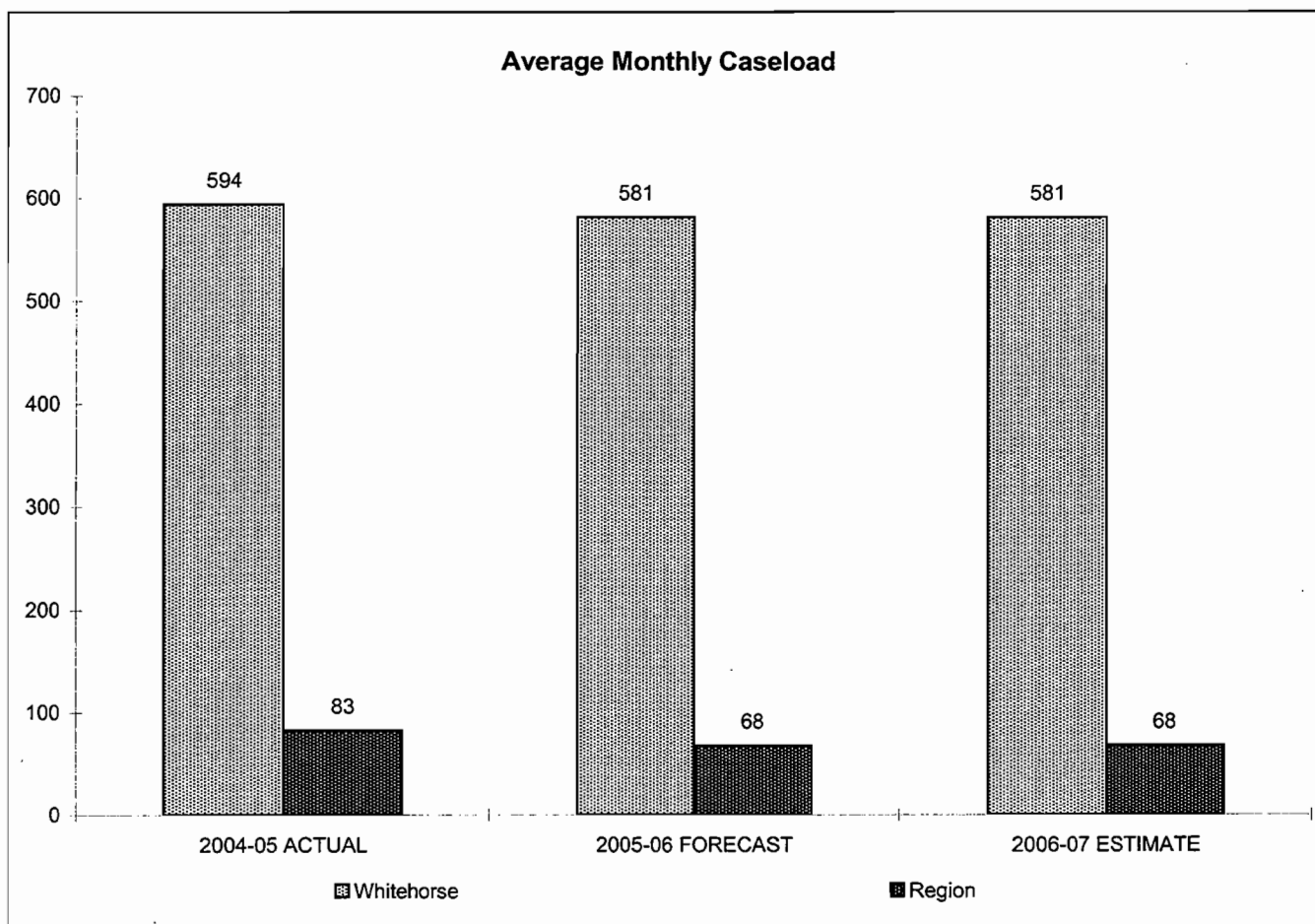
- Financial assistance services pursuant to the Social Assistance Act are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

| | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---------------------------|---------------------|---------------------|-------------|-------------------|
| Financial Services | | | | |

Average Monthly Caseload: *

| | | | | |
|------------|-----|-----|----|-----|
| Whitehorse | 581 | 581 | 0% | 594 |
| Region | 68 | 68 | 0% | 83 |

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



HEALTH AND SOCIAL SERVICES

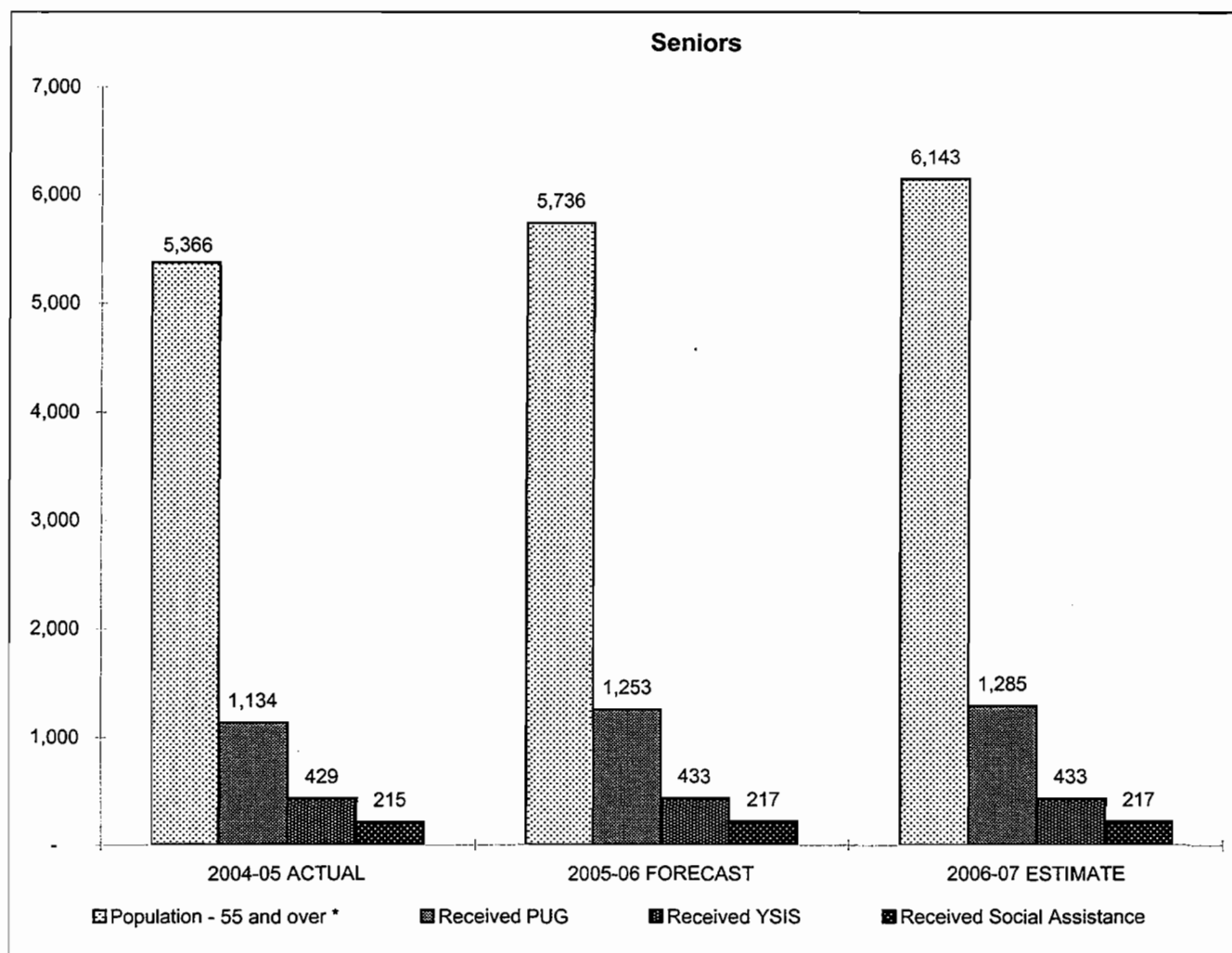
SOCIAL SERVICES Adult Services Unit Seniors' Services

STATISTICS

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

| Seniors | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Yukon Population - age 55 and over * | 6,143 | 5,736 | 7% | 5,366 |
| Received Pioneer Utility Grant (PUG) | 1,285 | 1,253 | 3% | 1,134 |
| Received Yukon Seniors' Income Supplement (YSIS) | 433 | 433 | 0% | 429 |
| Received Social Assistance (55 and over) | 217 | 217 | 0% | 215 |

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



HEALTH AND SOCIAL SERVICES

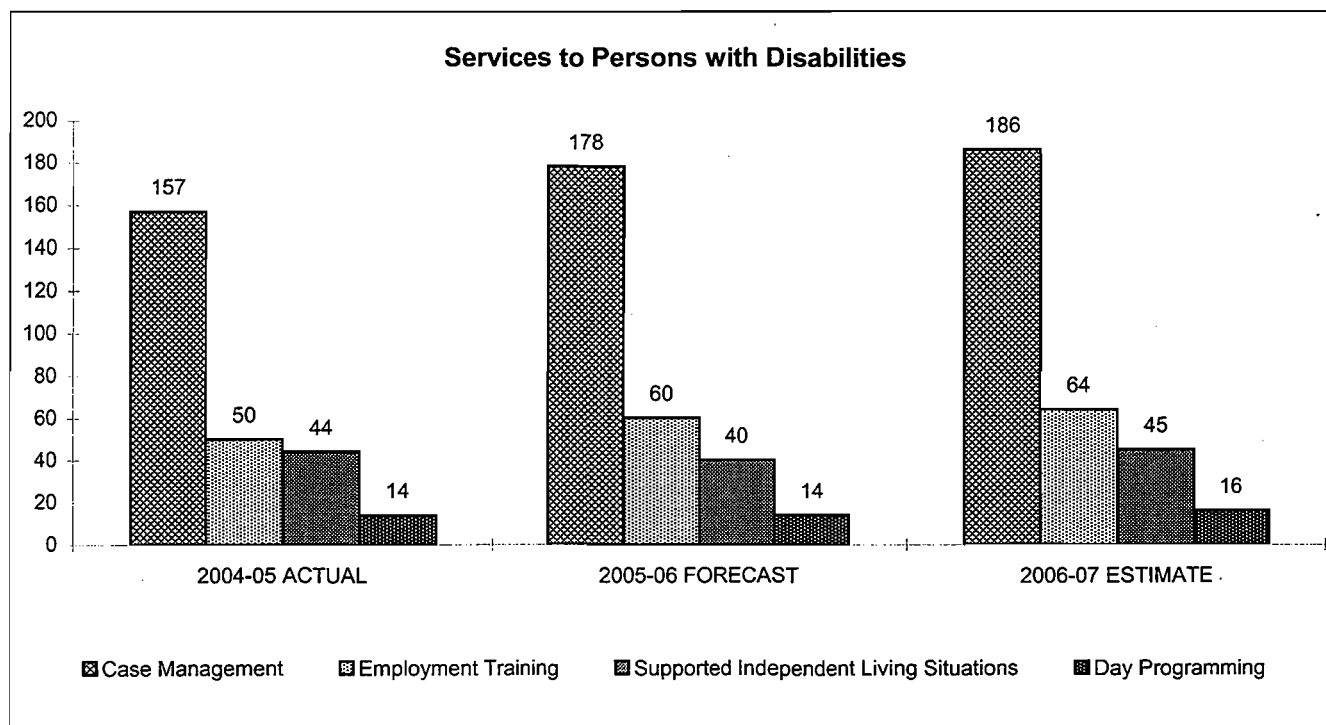
SOCIAL SERVICES Adult Services Unit Services to Persons with Disabilities

STATISTICS

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

| Type of Service | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Average Monthly Caseload:* | | | | |
| Case Management | 186 | 178 | 4% | 157 |
| Employment Training | 64 | 60 | 7% | 50 |
| Supported Independent Living Situations | 45 | 40 | 13% | 44 |
| Day Programming | 16 | 14 | 14% | 14 |

* Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care Home Care

STATISTICS

| Home Care | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|----------------|---------------------|---------------------|-------------|-------------------|
| Whitehorse | 446 | 456 | -2% | 477 |
| Region | 204 | 147 | 39% | 106 |
| Total Caseload | 650 | 603 | 3% | 583 |

Supplementary Information (2004-05)

Whitehorse

| | |
|-------------------------|-----|
| Acute | 153 |
| Consult | 16 |
| Long Term - Maintenance | 190 |
| Long Term - Substitute | 6 |
| Palliative | 24 |
| Rehab | 88 |

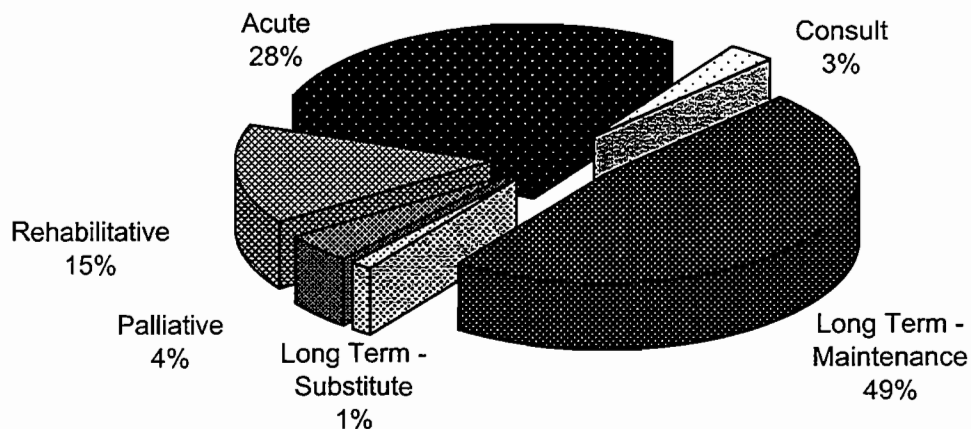
Region

| | |
|-------------------------|----|
| Acute | 13 |
| Consult | 2 |
| Long Term - Maintenance | 87 |
| Long Term - Substitute | 2 |
| Palliative | 2 |
| Rehab | 0 |

Notes:

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

Distribution of Services 2004-05



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care Macaulay Lodge

STATISTICS

| | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Macaulay Lodge | | | | |
| Number of Beds Available: | 44 | 39 | 13% | 37 |
| Permanent | 41 | 36 | 14% | 34 |
| Respite | 3 | 3 | 0% | 3 |
| Average Occupancy Rate | 99% | 99% | n/a | 99% |
| Average Number of Persons on Waiting List | 20 | 10 | 100% | 4 |
| Number of Months on Waiting List | 8 | 3 | 167% | 2 |
| Average Length of Stay (years) | 1.5 | 1.7 | -12% | 2.0 |
| Number of permanent admissions | 15 | 15 | 0% | 20 |
| Number of respite admissions | 37 | 35 | 6% | 33 |

Permanent Residents of Macaulay Lodge, March 31, 2005

| Age | Gender | Ethnicity |
|--------------|-----------|-----------------|
| 55 - 64 = 1 | Male 13 | First Nations 5 |
| 65 - 74 = 5 | Female 22 | Other 30 |
| 75 - 84 = 17 | | |
| 85 + = 12 | | |

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care Copper Ridge Place

STATISTICS

| | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Copper Ridge Place | | | | |
| Number of Beds Available: | 84 | 84 | 0% | 84 |
| Extended Care - Seniors | | | | |
| - permanent | 22 | 22 | 0% | 22 |
| Occupancy | 90% | 85% | n/a | 93% |
| - respite | 2 | 2 | 0% | 2 |
| Occupancy | 80% | 70% | n/a | 64% |
| Extended Care - Adults | | | | |
| - permanent | 17 | 17 | 0% | 17 |
| Occupancy | 90% | 80% | n/a | 91% |
| - respite | 1 | 1 | 0% | 1 |
| Occupancy | 75% | 65% | n/a | 59% |
| Extended Care -Children | | | | |
| - permanent | 5 | 4 | 25% | 4 |
| Occupancy | 100% | 100% | n/a | 83% |
| - respite | 1 | 2 | -50% | 2 |
| Occupancy | 96% | 90% | n/a | 88% |
| Dementia Care | | | | |
| - permanent | 22 | 22 | 0% | 22 |
| Occupancy | 90% | 85% | n/a | 92% |
| - respite | 2 | 2 | 0% | 2 |
| Occupancy | 60% | 50% | n/a | 45% |
| Average Occupancy Rate | 95% | 90% | n/a | 91% |
| Average Number of Persons on Waiting List | 6 | 2 | 200% | 3 |
| Number of Months on Waiting List | 4 | 1 | 300% | 1 |
| Average Length of Stay (years) | | | | |
| - permanent | 2.8 | 3.0 | -7% | 3.1 |
| - respite/assessment | 0.3 | 0.3 | 0% | 0.4 |
| Number of permanent admissions | 22 | 20 | 10% | 18 |
| Number of respite admissions | 45 | 40 | 13% | 38 |

Permanent Residents of Copper Ridge Place, March 31, 2005

| Age | Gender | Ethnicity |
|--------------|-----------|------------------|
| 0 - 44 = 7 | Male 24 | First Nations 11 |
| 45 - 54 = 4 | Female 39 | Other 52 |
| 55 - 64 = 4 | | |
| 65 - 74 = 8 | | |
| 75 - 84 = 21 | | |
| 85 + = 19 | | |

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care McDonald Lodge

STATISTICS

| | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| McDonald Lodge - Dawson | | | | |
| Number of Beds Available: | | | | |
| One Apartment and Ten Single Rooms | 11 | 11 | 0% | 11 |
| Average Occupancy Rate | 60% | 55% | n/a | 45% |
| Average Number of Persons on Waiting List | 0 | 0 | 0% | 0 |
| Average Number of Months on Waiting List | 0 | 0 | 0% | 0 |
| Average Length of Stay (years) | | | | |
| Permanent | 5.0 | 6.0 | -17% | 5.6 |
| Respite | 0.10 | 0.07 | 43% | 0.16 |
| Number of permanent admissions | 2 | 1 | 100% | 0 |
| Number of respite admissions | 22 | 20 | 10% | 18 |

Permanent Residents of McDonald Lodge, March 31, 2005

| Age | | Gender | | Ethnicity | |
|-----------|---|--------|---|---------------|---|
| 45 - 54 = | 0 | Male | 3 | First Nations | 1 |
| 55 - 64 = | 2 | Female | 1 | Other | 3 |
| 65 - 74 = | 0 | | | | |
| 75 - 84 = | 1 | | | | |
| 85 + = | 1 | | | | |

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

PROGRAM OBJECTIVE

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

| O&M EXPENDITURES (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|-------------------------------------|---------------------|---------------------|-------------|-------------------|
| Activities | | | | |
| Program Management | 361 | 1,291 | -72% | 1,469 |
| Insured Health and Hearing Services | 42,414 | 43,663 | -3% | 42,403 |
| Yukon Hospital Services | 25,828 | 25,883 | 0% | 24,261 |
| Vital Statistics | 76 | 70 | 9% | 95 |
| Community Health | 6,117 | 6,247 | -2% | 5,711 |
| Community Nursing | 12,595 | 13,110 | -4% | 11,887 |
| Emergency Medical Services | 4,021 | 3,860 | 4% | 3,924 |
| Total Health Services | 91,412 | 94,124 | -3% | 89,750 |
| Allotments | | | | |
| Personnel | 17,789 | 18,045 | -1% | 16,439 |
| Other | 35,413 | 38,475 | -8% | 35,683 |
| Transfer Payments | 38,210 | 37,604 | 2% | 37,628 |
| Total Allotments | 91,412 | 94,124 | -3% | 89,750 |

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health and Hearing Services

STATISTICS

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

| Health Care | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Yukon Health Care Insurance Plan | | | | |
| Subscribers (at March 31) (#) | 32,500 | 32,000 | 2% | 31,505 |
| Insured Services (#) | | | | |
| Physician Services⁽¹⁾ | | | | |
| In Yukon | 205,000 | 200,000 | 3% | 198,120 |
| Out-of-Territory | 36,000 | 35,500 | 1% | 35,401 |
| Services Reimbursed to Members | 225 | 220 | 2% | 218 |
| Whitehorse General Hospital | | | | |
| Patient Days (excludes newborns) | 14,000 | 13,800 | 1% | 13,959 |
| Patient Admissions | 3,300 | 3,200 | 3% | 3,146 |
| Outpatient Visits | | | | |
| Emergency Room | 25,000 | 24,500 | 2% | 22,692 |
| All Others | 46,000 | 44,394 | 4% | 43,262 |
| Total | 71,000 | 68,894 | 3% | 65,954 |
| Surgical Cases | | | | |
| Day Surgery | 1,700 | 1,650 | 3% | 1,621 |
| Inpatient | 750 | 750 | 0% | 747 |
| Total | 2,450 | 2,400 | 2% | 2,368 |
| Yukon Residents | | | | |
| Hospital Days of Care (#) | | | | |
| Out-of-Yukon Facilities | 5,100 | 5,000 | 2% | 4,871 |
| Average Length of Stay (days) | | | | |
| Out-of-Yukon Facilities | 7.2 | 7.2 | 0% | 7.2 |

⁽¹⁾ Physician Services exclude labs, on call, and standby numbers.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health and Hearing Services

STATISTICS

| Health Care | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Pharmacare Program Subscribers (#) | 2,200 | 2,150 | 2% | 2,031 |
| Chronic Disease Program Subscribers (#) | 1,375 | 1,350 | 2% | 1,309 |
| Children's Drug and Optical Program (CDOP) Subscribers (#) | 370 | 360 | 3% | 360 |

SUPPLEMENTARY INFORMATION (2004-05 figures)

| Drug Plan Statistics | Pharmacare | Chronic Disease | CDOP | All Programs |
|---|-------------|--------------------|----------|-----------------|
| Number of Clients on March 31, 2005 | 2,031 | 1,309 | 360 | 3,700 |
| Number of Clients submitting claims | 1,659 | 1,223 | 184 | 3,066 |
| Total number of prescriptions paid | 50,126 | 26,218 | 679 | 77,023 |
| Total prescription cost (includes fill fee) | \$2,888,037 | \$2,606,653 | \$20,867 | \$5,515,557 |
| Average prescription cost | \$57.62 | \$99.42 | \$30.73 | \$71.61 |
| Total ingredient cost (minus fill fee) | \$2,535,346 | \$2,481,505 | \$15,894 | \$5,032,745 |
| Average ingredient cost | \$50.58 | \$94.65 | \$23.41 | \$65.34 |

Note:

The supplementary information above includes prescription medications only. Other program benefits are not reflected.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health and Hearing Services

STATISTICS

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

| Hearing Services | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05* ESTIMATE |
|--------------------------------------|---------------------|---------------------|-------------|----------------------|
| Hearing Assessments | 1,050 | 1,025 | 2% | 975 |
| Child Hearing Assessments | 675 | 650 | 4% | 625 |
| Dispense Appointments ⁽¹⁾ | 525 | 500 | 5% | 450 |
| Repair Appointments ⁽¹⁾ | 950 | 925 | 3% | 900 |
| Auditory Brainstem Response | 125 | 120 | 4% | 110 |
| Universal Neonatal Screening | 325 | 310 | 5% | 300 |

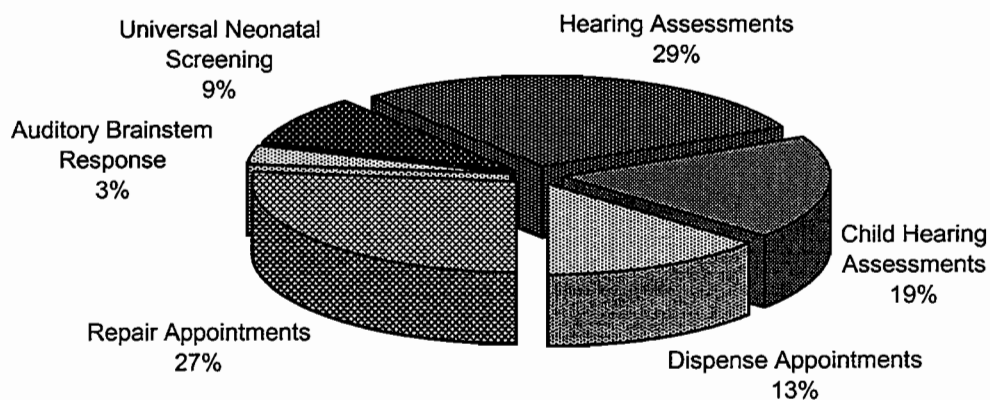
(1) May represent one or two hearing aids or ears.

Notes:

Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is recoverable from the client or their insurer.

* Actuals are not available for 2004-05 due to a new information system implementation from January to June 2005.

Distribution of Services 2004-05



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Vital Statistics

STATISTICS

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

| Vital Statistics | 2006 ESTIMATE | 2005 FORECAST | % CHANGE | 2004 ACTUAL |
|-------------------------|------------------|------------------|-------------|----------------|
| Births | 370 | 316 | 17% | 382 |
| Marriages | 150 | 142 | 6% | 151 |
| Deaths | 160 | 154 | 4% | 159 |

Notes:

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

Births for 2005 are actuals and are considered an anomaly. The estimate for 2006 is for a return to the historical average.

Birth Information (2004)

Age of Mother

| | |
|---------|-----|
| =< 19 | 28 |
| 20 - 29 | 192 |
| 30 - 39 | 149 |
| 40+ | 13 |

Birthweight (grams)

| | |
|-------------|-----|
| < 2500 | 13 |
| 2500 - 4000 | 297 |
| 4000 + | 72 |

Residency

| | |
|-------------|-----|
| Whitehorse | 279 |
| Regions | 80 |
| Total Yukon | 359 |
| Other | 23 |

Gender

| | |
|--------|-----|
| Male | 186 |
| Female | 196 |

Ethnicity

| | |
|---------------------|-----|
| Yukon First Nations | 90 |
| Yukon Other | 269 |
| Yukon Total | 359 |
| Other | 23 |

Death Information (2004)

Age of Deceased

| | |
|----------|----|
| 0 - 29 * | 10 |
| 30 - 39 | 5 |
| 40 - 49 | 15 |
| 50 - 59 | 30 |
| 60 - 69 | 28 |
| 70 - 79 | 26 |
| 80 - 89 | 27 |
| 90 + | 18 |

Residency

| | |
|-------------|-----|
| Whitehorse | 111 |
| Regions | 43 |
| Total Yukon | 154 |
| Other | 5 |

Gender

| | |
|--------|----|
| Male | 88 |
| Female | 71 |

Ethnicity

| | |
|---------------------|-----|
| Yukon First Nations | 44 |
| Yukon Other | 110 |
| Yukon Total | 154 |
| Other | 5 |

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

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Health Programs

SUPPLEMENTARY INFORMATION (2004-05)

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

Funded Activities include:

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

Yukon College - to publish Tracks newsletter.

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

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

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Mental Health Services

STATISTICS

- **Outpatient Mental Health Services**

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

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

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

- **Hospital-based Mental Health Services**

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

| Mental Health Care | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Outpatient Mental Health Services | | | | |
| Number of Referrals ⁽¹⁾ | 350 | 350 | 0% | 343 |
| Clients Seen ⁽²⁾ | 300 | 300 | 0% | 289 |
| Clinical Hours ^(3,4,7) | 5,500 | 5,500 | 0% | 4,528 |
| Hospital-based Mental Health Services ⁽⁵⁾ | | | | |
| Patient Admissions ⁽⁶⁾ | 280 | 270 | 4% | 290 |
| Patient Days | 1,470 | 1,407 | 4% | 1,530 |
| Transfers Out | 6 | 8 | -25% | 4 |
| Emergency Assessments - no admission | 50 | 47 | 6% | 52 |

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

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

(3) Clinical hours by itinerant and telehealth child psychiatry are included. Follow-up sessions provided by psychiatrists via telehealth are included.

(4) Clinical hours includes individual assessment and counselling, group counselling, and clinical consultation.

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

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

(7) Clinical documentation is included in the 2005-06 Forecast and the 2006-07 Estimate. This is a change from previous year's statistics as a result of the move to an electronic health records.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Dental Health

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse and Dawson City (where there are resident dentists) and up to grade twelve in all other communities.

| Yukon Children's Dental Program | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|-----------------------------|-----------------------------|---------------------|---------------------------|
| Whitehorse | | | | |
| Dental Enrollment ⁽¹⁾ | 2,250 | 2,250 | 0% | 2,003 |
| Rural | | | | |
| Dental Enrollment ⁽¹⁾ | 868 | 868 | 0% | 755 |
| Preschool/Homeschool Program ⁽²⁾ | | | | |
| Number of Children | 158 | 150 | 5% | 121 |
| Number of Clinics | 12 | 12 | 0% | 10 |
| Road Trips to Rural Communities ⁽¹⁾ | | | | |
| Dental Therapists | 35 | 35 | 0% | 42 |
| Dentists ⁽³⁾ | 45 | 22 | 105% | 8 |
| Daycare/Homecare Dental Visits ⁽²⁾ | 15 | 15 | 0 | 15 |
| Pre or Postnatal Visits ⁽²⁾ | 17 | 17 | 0 | 17 |

(1) Figures reported are for school year.

(2) Figures reported are for fiscal year.

(3) Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon. The increase in the number of trips reflects the fact that a NWT dental practice is able to provide services in rural Yukon at a higher frequency than was possible in the past.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Environmental Health

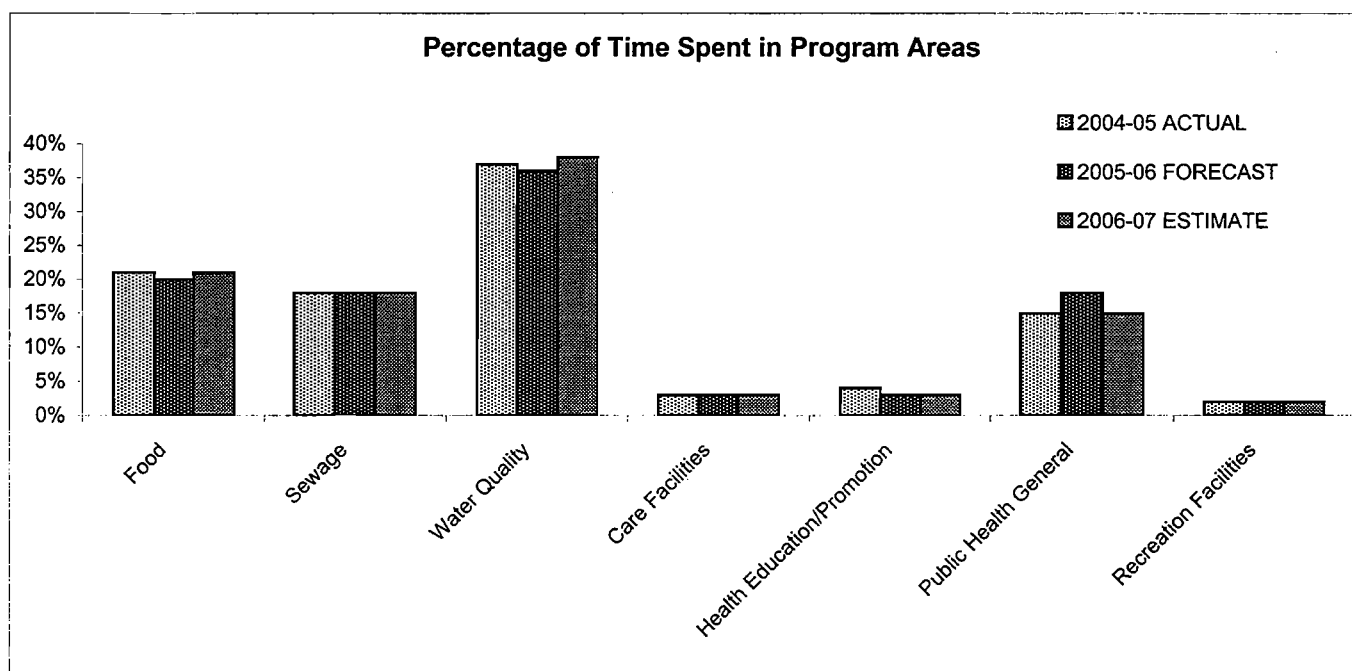
STATISTICS

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

| Environmental Health | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Client Contacts | 16,000 | 14,700 | 9% | 12,913 |
| Inspections/Audits | 725 | 700 | 4% | 646 |
| Health Education/Promotion ⁽¹⁾ | 70 | 65 | 8% | 76 |
| Water Tests ⁽²⁾ | 5,600 | 4,600 | 22% | 3,876 |
| Sewage Permits/Finals/Retentions | 330 | 330 | 0% | 331 |
| Premises Permits | 105 | 101 | 4% | 104 |

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

(2) As a result of increased attention to drinking water quality, a significant increase in the number of water samples submitted for testing is expected. Further increases are anticipated under a new "Drinking Water Regulation".



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targeted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision making and lifestyles, promote professional development and collaboration among allied health professionals, and creative supportive environments.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Mass media tobacco reduction campaign**

"I love you but..." a mass media tobacco reduction campaign, was launched in October 2005; the campaign is intended to support young adult smokers, aged 18 to 34 years, to become smoke-free. QuitPacks, consisting of information and practical tools to help smokers become smoke-free, are being distributed to young adult smokers who want to become smoke-free. As of January, over 100 young adults had enrolled in this program.

Health Promotion has also developed and is distributing a cessation package for older smokers who want to become smoke-free.

- **Youth tobacco prevention activities**

Yukon Smoke Screening III, a media awareness project, was distributed to all Yukon schools to increase knowledge and support smoke-free living among students in grades 4 - 12. Additional resources have been made available to teachers who wish to explore tobacco use in greater detail.

Staff have worked with two Whitehorse high schools to develop programs to help students remain or become smoke-free. Activities included partnering with Department of Education to "reclaim" the smoke pit at a local high school and turn it into a space for more positive activities. At the request of teachers, Health Promotion staff have made classroom presentations in schools throughout the Yukon.

Making Sense and Moving Forward, the report on a survey of youth smoking behaviour and attitudes, was released in October 2005.

Youth from two high schools were supported in attending a workshop in Yellowknife to encourage and support youth in taking a stand against tobacco and developing action plans for their schools.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Sexual health**

The YK-STYLE sexual health information and referral line, is promoted through print and radio ads with separate advertising campaigns for young and older adults.

An updated *STYLE: Questions and Answers on Sexual Health* was reprinted and distributed to schools, youth workers, and health care providers throughout the territory.

Seasonally relevant condoms, with messaging promoting healthy sexual decision making and behaviour, were distributed on several holidays throughout the year.

Two training sessions were held for educators and health care providers on the use of *Choices and Changes* sexual health curriculum.

- **Healthier eating**

Drop the Pop, a school based program to promote healthier drink choices, was launched in March 2006. Materials to assist parents in promoting healthier drinking choices within the home were also developed and distributed.

By request, staff have made several presentations in elementary classrooms on the topic of healthy eating.

- **School health**

In September 2005, the Departments of Health and Social Services and Education jointly launched a new school health initiative. Activities include networking with other health-related service providers, developing a newsletter, making presentations to schools, school councils, and teachers, and working with teachers throughout the Yukon to develop or support school-based activities on a range of health topics.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Yukon Communicable Disease Control

STATISTICS

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

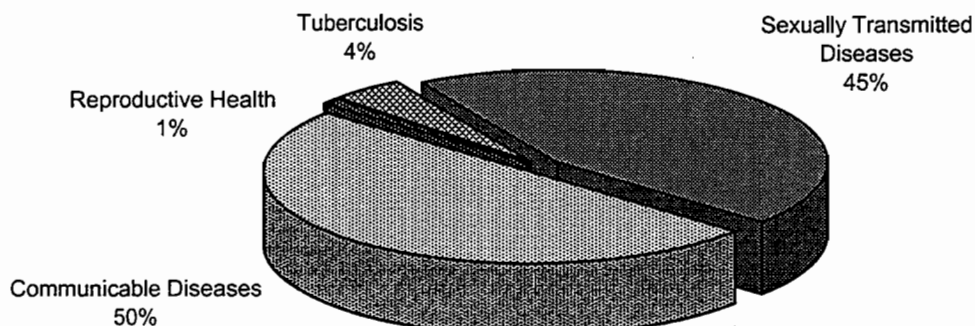
| Communicable Disease Control Unit | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Medical Tests Conducted | | | | |
| Sexually Transmitted Diseases (STD) | 5,600 | 5,600 | 0% | 4,821 |
| Communicable Diseases (CD) | 4,800 | 4,800 | 0% | 5,379 |
| Reproductive Health (RH) ⁽¹⁾ | 100 | 95 | 5% | 116 |
| Tuberculosis (TB) ⁽²⁾ | 450 | 700 | -36% | 469 |
| Total Number of Clients Seen | 10,950 | 11,195 | -2% | 10,785 |
| Patient Contacts | | | | |
| Clinic | 3,000 | 3,000 | 0% | 2,584 |
| Outreach ⁽³⁾ | 700 | 700 | 0% | 626 |

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

(2) TB tests reflect laboratory and medical imaging (x-ray) tests only. Mantoux (skin) tests are not included. Increase in 2005-06 is attributable to a local TB outbreak.

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

Activity Allocation by Disease Type for 2004-05



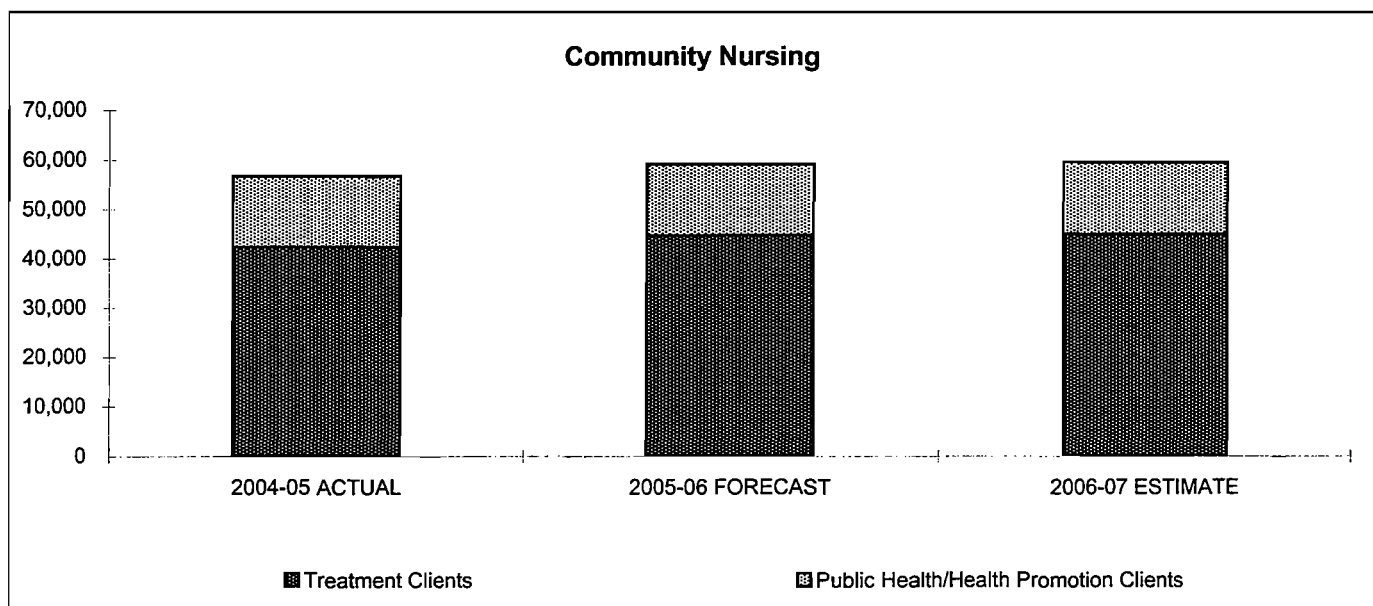
HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing

STATISTICS

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

| Community Nursing | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Rural Communities | | | | |
| Treatment Clients per year | 45,000 | 44,753 | 1% | 42,417 |
| Public Health/Health Promotion Clients per year | 14,500 | 14,338 | 1% | 14,338 |
| Transfers to Higher Level of Care | | | | |
| Air Medevacs per year (clients) | 175 | 140 | 25% | 189 |
| Ground Medevacs per year (clients) | 80 | 75 | 7% | 70 |
| Ground/Air/Ambulance per year (clients) | 175 | 145 | 21% | 217 |



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing Whitehorse Health Centre

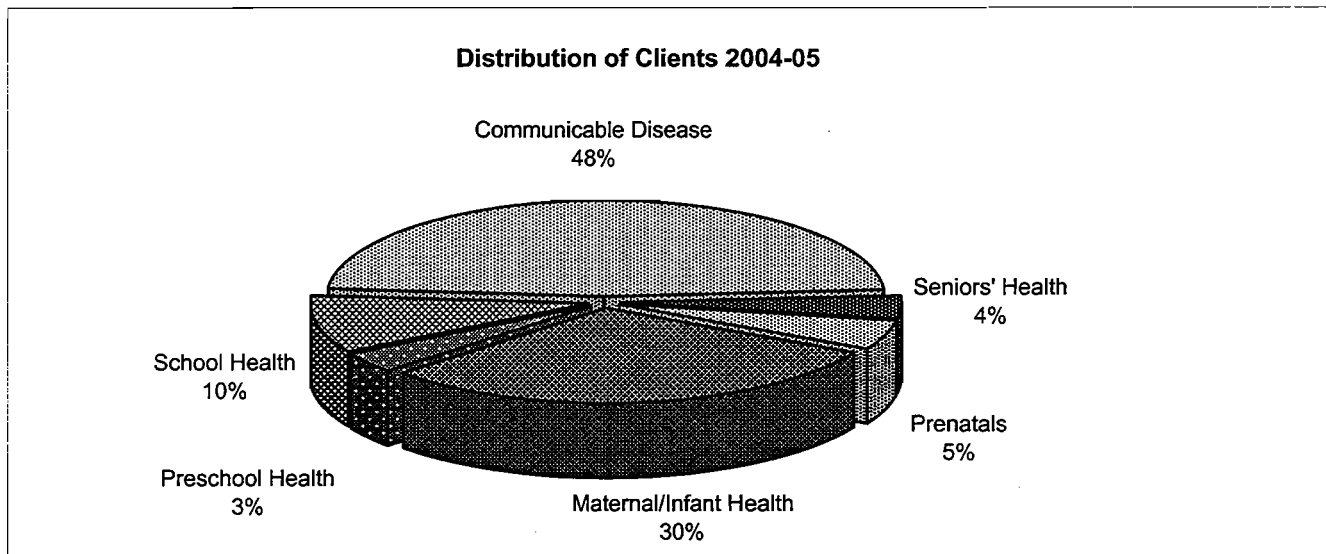
STATISTICS

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

| Whitehorse Health Centre Clients | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|----------------------------------|---------------------|---------------------|-------------|-------------------|
| Prenatals | 975 | 950 | 3% | 931 |
| Maternal/Infant Health | 5,575 | 5,500 | 1% | 5,490 |
| Preschool Health ⁽¹⁾ | 925 | 700 | 32% | 631 |
| School Health | 1,800 | 1,800 | 0% | 1,751 |
| Communicable Disease | 9,000 | 8,946 | 1% | 8,641 |
| Seniors' Health ⁽²⁾ | 1,300 | 1,114 | 17% | 710 |

(1) School Fair will include 3 year olds.

(2) Seniors' Health Fair is a new event.



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Emergency Medical Services Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.

| Ambulance Services | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|-----------------------|---------------------|---------------------|-------------|-------------------|
| Whitehorse | | | | |
| Transfers | 660 | 640 | 3% | 652 |
| Medical Emergencies | 1,800 | 1,600 | 13% | 1,297 |
| Trauma | 800 | 753 | 6% | 665 |
| Other | 665 | 645 | 3% | 630 |
| Total Ambulance Calls | 3,925 | 3,638 | 8% | 3,244 |

Rural Communities

| | | | | |
|-----------------------|-------|-------|----|-------|
| Total Ambulance Calls | 1,258 | 1,217 | 3% | 1,156 |
|-----------------------|-------|-------|----|-------|

Transfer by Medevac Team *

| | | | | |
|------------------|-----|-----|----|-----|
| In Territory | 304 | 300 | 1% | 285 |
| Out-of-Territory | 290 | 280 | 4% | 268 |
| Total Medevacs | 594 | 580 | 2% | 553 |

- * Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac nurse.

HEALTH AND SOCIAL SERVICES

REGIONAL SERVICES

PROGRAM OBJECTIVE

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

| O&M EXPENDITURES (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--------------------------------|---------------------|---------------------|-------------|-------------------|
| Activities | | | | |
| Program Management | 2,320 | 2,370 | -2% | 1,973 |
| Family and Children's Services | 793 | 925 | -14% | 922 |
| Social Services | 983 | 983 | 0% | 886 |
| Youth Justice | 13 | 13 | 0% | 3 |
| Total Regional Services | 4,109 | 4,291 | -4% | 3,784 |
| Allotments | | | | |
| Personnel | 1,991 | 1,986 | 0% | 1,621 |
| Other | 1,020 | 1,207 | -15% | 1,163 |
| Transfer Payments | 1,098 | 1,098 | 0% | 1,000 |
| Total Allotments | 4,109 | 4,291 | -4% | 3,784 |

HEALTH AND SOCIAL SERVICES

| REVENUES (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| TAXES AND GENERAL REVENUES | | | | |
| Health Services | | | | |
| Registration and Fees | 34 | 34 | 0% | 35 |
| Environmental Health - Inspection/Permits | 8 | 8 | 0% | 10 |
| Total Taxes and General Revenues | 42 | 42 | 0% | 45 |
| THIRD-PARTY RECOVERIES | | | | |
| Policy, Planning and Administration | | | | |
| Prior Years' Recoveries | 0 | 15 | -100% | 15 |
| Family and Children's Services | | | | |
| Client Recovery | 4 | 4 | 0% | 1 |
| Prior Years' Recoveries | 0 | 0 | 0% | 8 |
| Social Services | | | | |
| Client Recovery | 50 | 50 | 0% | 64 |
| Continuing Care Facilities - Whitehorse | | | | |
| - Residents | 783 | 783 | 0% | 628 |
| - Adult Day Program | 13 | 13 | 0% | 3 |
| - Prior Years' Recoveries | 0 | 0 | 0% | 8 |
| McDonald Lodge - Dawson | | | | |
| - Residents | 60 | 60 | 0% | 23 |
| Health Services | | | | |
| Third Party - Medical Care | 25 | 85 | -71% | 24 |
| Third Party - Hospital Care | 70 | 65 | 8% | 95 |
| Third Party - Medical Travel | 260 | 200 | 30% | 85 |
| Emergency Travel Recoveries | | | | |
| - Non-Residents Medical Travel | 200 | 200 | 0% | 376 |
| Reciprocal Billing | 1,715 | 1,720 | 0% | 1,683 |
| Communication Aids | 115 | 115 | 0% | 215 |
| Hearing Assessments | 15 | 15 | 0% | 21 |
| Environmental Health - FOODSAFE Course | 1 | 1 | 0% | 0 |

HEALTH AND SOCIAL SERVICES

| REVENUES (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| THIRD-PARTY RECOVERIES (cont'd) | | | | |
| Health Services (cont'd) | | | | |
| Community Nursing | | | | |
| - Telehealth | 2 | 0 | 100% | 4 |
| - Patient Services | 446 | 554 | -19% | 568 |
| - Drug Recoveries | 32 | 27 | 19% | 24 |
| - Rent/Utility Recoveries | 113 | 113 | 0% | 113 |
| - Other Recoveries | 2 | 0 | 100% | 0 |
| - Whitehorse Health Centre Vaccines | 50 | 118 | -58% | 75 |
| - Third Party - Ambulance | 100 | 90 | 11% | 101 |
| Prior Years' Recoveries | 0 | 2 | -100% | 83 |
| Total Third-Party Recoveries | 4,056 | 4,230 | -4% | 4,217 |
| RECOVERIES FROM CANADA | | | | |
| Policy, Planning and Administration | | | | |
| Territorial Health Access Fund | 87 | 0 | 100% | 0 |
| Family and Children's Services | | | | |
| Child Welfare - DIAND | 7,557 | 7,596 | -1% | 7,546 |
| Federal Child Benefit | 482 | 417 | 16% | 480 |
| Transition Home - DIAND | 294 | 228 | 29% | 361 |
| Dawson Shelter - DIAND | 21 | 21 | 0% | 7 |
| Young Offenders Agreement | 1,102 | 1,124 | -2% | 1,103 |
| Youth Criminal Justice | | | | |
| - Cost Sharing Agreements | 225 | 234 | -4% | 264 |
| Prior Years' Recoveries | 0 | 0 | 0% | 62 |
| Social Services | | | | |
| Social Services - DIAND | 402 | 650 | -38% | 546 |
| Yukon Child Benefit - DIAND | 450 | 240 | 88% | 240 |
| Continuing Care Facilities - Whitehorse | | | | |
| - DIAND | 1,704 | 1,604 | 6% | 1,945 |
| McDonald Lodge - Dawson | | | | |
| - DIAND | 250 | 250 | 0% | 131 |
| Home Care - DIAND | 100 | 100 | 0% | 104 |
| Home Care - Dawson - DIAND | 10 | 10 | 0% | 26 |
| Prior Years' Recoveries | 0 | 0 | 0% | 133 |

HEALTH AND SOCIAL SERVICES

| REVENUES (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| RECOVERIES FROM CANADA (cont'd) | | | | |
| Health Services | | | | |
| Emergency Travel Recoveries | | | | |
| - Non-Insured Health Benefits Medical | | | | |
| Travel | 850 | 850 | 0% | 702 |
| Communication Aids | 115 | 115 | 0% | 79 |
| Hearing Assessments | 15 | 15 | 0% | 0 |
| Community Nursing | | | | |
| - Lower Post Recovery | 15 | 26 | -42% | 26 |
| - Whitehorse Health Centre Vaccines | 92 | 0 | 100% | 0 |
| Prior Years' Recoveries | 0 | 1,012 | -100% | 1,514 |
| Total Recoveries from Canada | 13,771 | 14,492 | -5% | 15,269 |
| Amortization of Deferred Capital Contributions | 1,399 | 1,382 | 1% | 1,377 |
| TOTAL REVENUES | 19,268 | 20,146 | -4% | 20,908 |

HEALTH AND SOCIAL SERVICES

| TRANSFER PAYMENTS (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| GRANTS | | | | |
| Family and Children's Services | | | | |
| Adoption Subsidies | 87 | 87 | 0% | 102 |
| Child Care Subsidies | 2,854 | 2,894 | -1% | 2,731 |
| Federal Child Benefit - Whitehorse | 218 | 218 | 0% | 218 |
| Youth Allowance | 2 | 2 | 0% | 1 |
| Social Services | | | | |
| Alcohol and Drug - Education and Prevention | 10 | 10 | 0% | 8 |
| Employment Incentive Grants | 357 | 357 | 0% | 264 |
| Social Assistance - Whitehorse | 8,236 | 8,106 | 2% | 8,241 |
| Yukon Seniors' Income Supplement | 228 | 228 | 0% | 194 |
| Pioneer Utility Grant | 1,118 | 920 | 22% | 864 |
| Rehabilitation Subsidies | 25 | 25 | 0% | 6 |
| In-Lieu of Property Taxes - Continuing Care | 250 | 250 | 0% | 201 |
| Health Services | | | | |
| Medical Travel Subsidies | 165 | 165 | 0% | 173 |
| In-Lieu of Property Taxes - Community Nursing | 64 | 64 | 0% | 57 |
| Regional Services | | | | |
| Federal Child Benefit - Region | 71 | 71 | 0% | 71 |
| Social Assistance - Region | 940 | 940 | 0% | 846 |
| Total Grants | 14,625 | 14,337 | 2% | 13,977 |

HEALTH AND SOCIAL SERVICES

| TRANSFER PAYMENTS (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| CONTRIBUTIONS | | | | |
| Policy, Planning and Administration | | | | |
| Yukon Health and Social Services Council | 40 | 40 | 0% | 46 |
| Vuntut Gwitchin First Nation Youth Program | 67 | 67 | 0% | 35 |
| United Way | 10 | 10 | 0% | 10 |
| Kids' Recreation Fund | 200 | 200 | 0% | 60 |
| Food for Learning | 42 | 30 | 40% | 30 |
| Prior Years' Contributions | 0 | 30 | -100% | 30 |
| Family and Children's Services | | | | |
| Kwanlin Dun First Nation Child Welfare | 64 | 64 | 0% | 71 |
| Community Development Projects | 10 | 10 | 0% | 2 |
| Foster Parent Association | 10 | 10 | 0% | 10 |
| Child Care Operating Funds | 2,455 | 2,335 | 5% | 2,225 |
| Prior Years' Contributions | 0 | 90 | -100% | 20 |
| Social Services | | | | |
| Whitehorse Transit - Handi Bus | 184 | 184 | 0% | 184 |
| Salvation Army | 68 | 68 | 0% | 56 |
| Prior Years' Contributions | 0 | 0 | 0% | 1 |
| Health Services | | | | |
| Yukon Medical Association | | | | |
| - Medical Practice Insurance | 262 | 262 | 0% | 262 |
| - Education | 238 | 200 | 19% | 237 |
| - Physician Recruitment/Retention Initiatives | 2,173 | 127 | 1611% | 1,303 |
| Medical Student Bursary | 10 | 10 | 0% | 10 |
| Rural Incentive | 5 | 5 | 0% | 9 |
| Yukon Hospital Insurance Services | 9,100 | 10,328 | -12% | 10,398 |
| Yukon Hospital Corporation | 25,828 | 25,878 | 0% | 24,262 |
| Health Promotion | | | | |
| - Liard Basin Task Force | 70 | 70 | 0% | 70 |
| Recreation and Parks Association | 15 | 15 | 0% | 0 |
| Health Investment Fund | 77 | 77 | 0% | 77 |
| Victoria Faulkner's Women's Centre | | | | |
| - Accommodation | 28 | 28 | 0% | 29 |

HEALTH AND SOCIAL SERVICES

| TRANSFER PAYMENTS (\$000s) | 2006-07 ESTIMATE | 2005-06 FORECAST | % CHANGE | 2004-05 ACTUAL |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| CONTRIBUTIONS (cont'd) | | | | |
| Health Services (cont'd) | | | | |
| Yukon Registered Nurses Association | | | | |
| - Nursing Education Fund | 60 | 60 | 0% | 60 |
| - Nursing Advisory Committee | 10 | 10 | 0% | 6 |
| - Nurses Post Basic Specialty Education Fund | 75 | 75 | 0% | 75 |
| Rural Emergency Medical Services | 30 | 30 | 0% | 0 |
| Prior Years' Contributions | 0 | 200 | -100% | 600 |
| Regional Services | | | | |
| Liard Family Support | 43 | 43 | 0% | 40 |
| Ross River Dena Family Support | 44 | 44 | 0% | 43 |
| Total Contributions | 41,218 | 40,600 | 2% | 40,261 |
| TOTAL TRANSFER PAYMENTS | 55,843 | 54,937 | 2% | 54,238 |