

# **HEALTH AND SOCIAL SERVICES**

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

**MINISTER**

**Hon. P. Jenkins**

**DEPUTY MINISTER**

**R. McWilliam**

**DEPARTMENTAL OBJECTIVE**

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

<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>Capital Expenditures</b>				
Policy, Planning and Administration	869	90	866%	333
Family and Children's Services	1,027	804	28%	419
Social Services	4,530	724	526%	2,684
Health Services	2,104	2,004	5%	1,167
Regional Services	0	0	0%	3
<b>Total Capital Vote 15</b>	<b>8,530</b>	<b>3,622</b>	<b>136%</b>	<b>4,606</b>
<b>Capital Recoveries</b>	<b>848</b>	<b>1,068</b>	<b>-21%</b>	<b>697</b>
<b>Categories</b>				
Tangible Capital Assets	2,418	812	198%	1,001
Other Capital Projects and Purchases	5,486	2,393	129%	3,144
Transfer Payments	626	417	50%	461
<b>Total Categories</b>	<b>8,530</b>	<b>3,622</b>	<b>136%</b>	<b>4,606</b>

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

## HEALTH AND SOCIAL SERVICES

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>2002-03 ACTUAL</b>
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in service	<b>92,685</b>	92,382	74,160
Accumulated amortization	<b>(22,483)</b>	(20,155)	(17,693)
Net book value	<b>70,202</b>	72,227	56,467
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital expenditures	<b>568</b>	382	830
Work-in-progress put in service during year	<b>0</b>	171	17,528
Disposals	<b>0</b>	(250)	(136)
Accumulated amortization			
Amortization Expense	<b>(2,169)</b>	(2,578)	(2,596)
Disposals	<b>0</b>	250	134
Work-in-progress			
Capital expenditures	<b>1,850</b>	430	171
Work-in-progress put in service during year	<b>0</b>	(171)	(17,528)
<b>End of the Year</b>			
Cost of Tangible Capital Assets in service	<b>93,253</b>	92,685	92,382
Accumulated amortization	<b>(24,652)</b>	(22,483)	(20,155)
Net book value	<b>68,601</b>	70,202	72,227
Work-in-progress	<b>2,280</b>	430	171
<b>Total Net Book Value and Work-in-Progress</b>	<b>70,881</b>	70,632	72,398
<b>Deferred Capital Contributions</b>			
Balance, beginning of the year	<b>(37,841)</b>	(38,941)	(40,060)
Additions	<b>(363)</b>	(221)	(171)
Amortization of deferred capital contributions	<b>1,337</b>	1,321	1,290
Balance, end of year	<b>(36,867)</b>	(37,841)	(38,941)

## 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 informational support services.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Integrated Health and Social Services Facilities	30	0	100%	0
Office Furniture and Operational Equipment	664	40	1560%	154
Systems Development	175	50	250%	179
<b>Total Policy, Planning and Administration</b>	<b>869</b>	90	866%	333

## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

### PROGRAM OBJECTIVE

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

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Foster Home Equipment	25	25	0%	26
Child Care Services Development	80	102	-22%	38
Young Offender Facilities				
- Renovations and Equipment	167	63	165%	255
Residential Services				
- Renovations and Equipment	319	119	168%	81
- New Group Home	421	460	-8%	0
Women's Shelters				
- Renovations and Equipment	15	15	0%	15
Prior Years' Projects	0	20	-100%	4
<b>Total Family and Children's Services</b>	<b>1,027</b>	<b>804</b>	<b>28%</b>	<b>419</b>

## 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Social Services				
- Renovations and Equipment	24	106	-77%	158
Continuing Care				
- Renovations and Equipment	506	247	105%	60
Multi-level Care Facility - Dawson City	600	0	100%	0
Multi-level Care Facility - Watson Lake	600	0	100%	0
Seniors' Facilities - Feasibility Studies	100	0	100%	0
Thomson Centre - Renovations	2,700	371	628%	1,076
Prior Years' Projects	0	0	0%	1,390
<b>Total Social Services</b>	<b>4,530</b>	<b>724</b>	<b>526%</b>	<b>2,684</b>

## 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Chronic Disease Benefits - Equipment	35	35	0%	28
Extended Health Benefits - Equipment	60	55	9%	53
Hearing Services - Equipment	15	5	200%	8
Insured Health Services				
- Renovations and Equipment	15	5	200%	0
Yukon Hospital Corporation - Equipment	531	300	77%	400
Community Health Programs				
- Renovations and Equipment	87	7	1143%	28
Community Nursing				
- Renovations and Equipment	488	260	88%	148
- New Residence	300	0	100%	0
Ambulance Services - Vehicle Replacement, Renovations and Equipment	198	269	-26%	21
Primary Health Care Transition Fund	375	252	49%	100
Prior Years' Projects	0	816	-100%	381
<b>Total Health Services</b>	<b>2,104</b>	<b>2,004</b>	<b>5%</b>	<b>1,167</b>

## HEALTH AND SOCIAL SERVICES

## REGIONAL SERVICES

### PROGRAM OBJECTIVE

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

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Prior Years' Projects	0	0	0%	3
<b>Total Regional Services</b>	0	0	0%	3



## HEALTH AND SOCIAL SERVICES

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Policy, Planning and Administration</b>				
Prior Years' Recoveries	0	0	0%	152
<b>Family and Children's Services</b>				
Prior Years' Recoveries	0	0	0%	43
<b>Social Services</b>				
Continuing Care - Renovations and Equipment	72	0	100%	16
<b>Health Services</b>				
Yukon Hospital Corporation - Equipment	231	0	100%	0
Community Health Programs				
- Renovations and Equipment	32	0	100%	10
Community Nursing				
- Renovations and Equipment	66	0	100%	0
Ambulance Services - Vehicle Replacement,				
Renovations and Equipment	72	0	100%	0
Primary Health Care Transition Fund	375	252	49%	100
Prior Years' Recoveries	0	816	-100%	376
<b>TOTAL RECOVERIES</b>	<b>848</b>	<b>1,068</b>	<b>-21%</b>	<b>697</b>

## HEALTH AND SOCIAL SERVICES

<b>TRANSFER PAYMENTS (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
<b>Family and Children's Services</b>				
Child Care Services Development	80	102	-22%	38
Women's Shelters				
- Renovations and Equipment	15	15	0%	15
<b>Health Services</b>				
Yukon Hospital Corporation - Equipment	531	300	77%	400
Prior Years' Contributions	0	0	0%	8
<b>TOTAL TRANSFER PAYMENTS</b>	<b>626</b>	<b>417</b>	<b>50%</b>	<b>461</b>