

# HEALTH AND SOCIAL SERVICES

**VOTE 15**

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER**

**Hon. G. Hart**

**DEPUTY MINISTER**

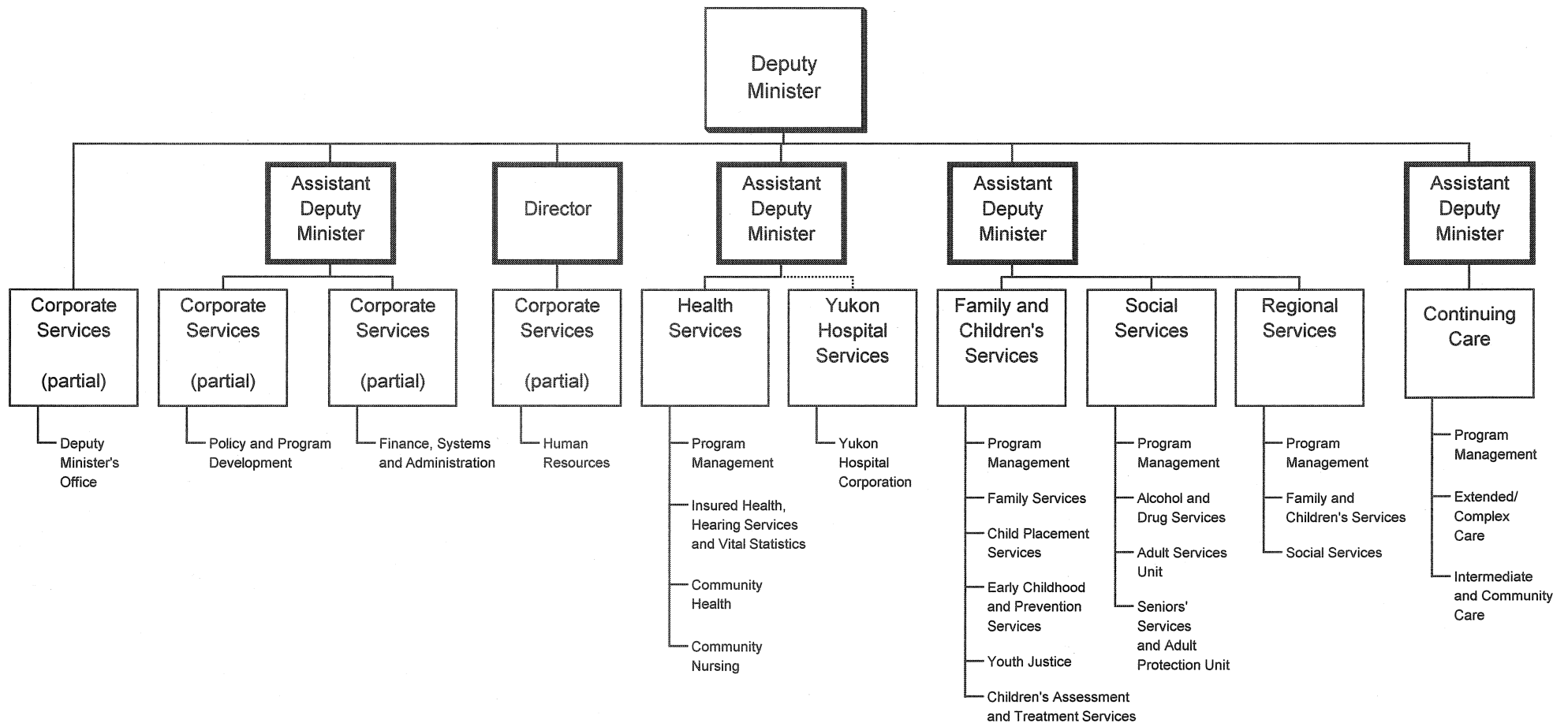
**S. Whitley**

**DEPARTMENTAL OBJECTIVE**

- To work with the community to:
  - improve health and wellness for all Yukoners;
  - provide access to quality health care and social services; and
  - provide a sustainable and accountable health and social services system.

# 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.

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

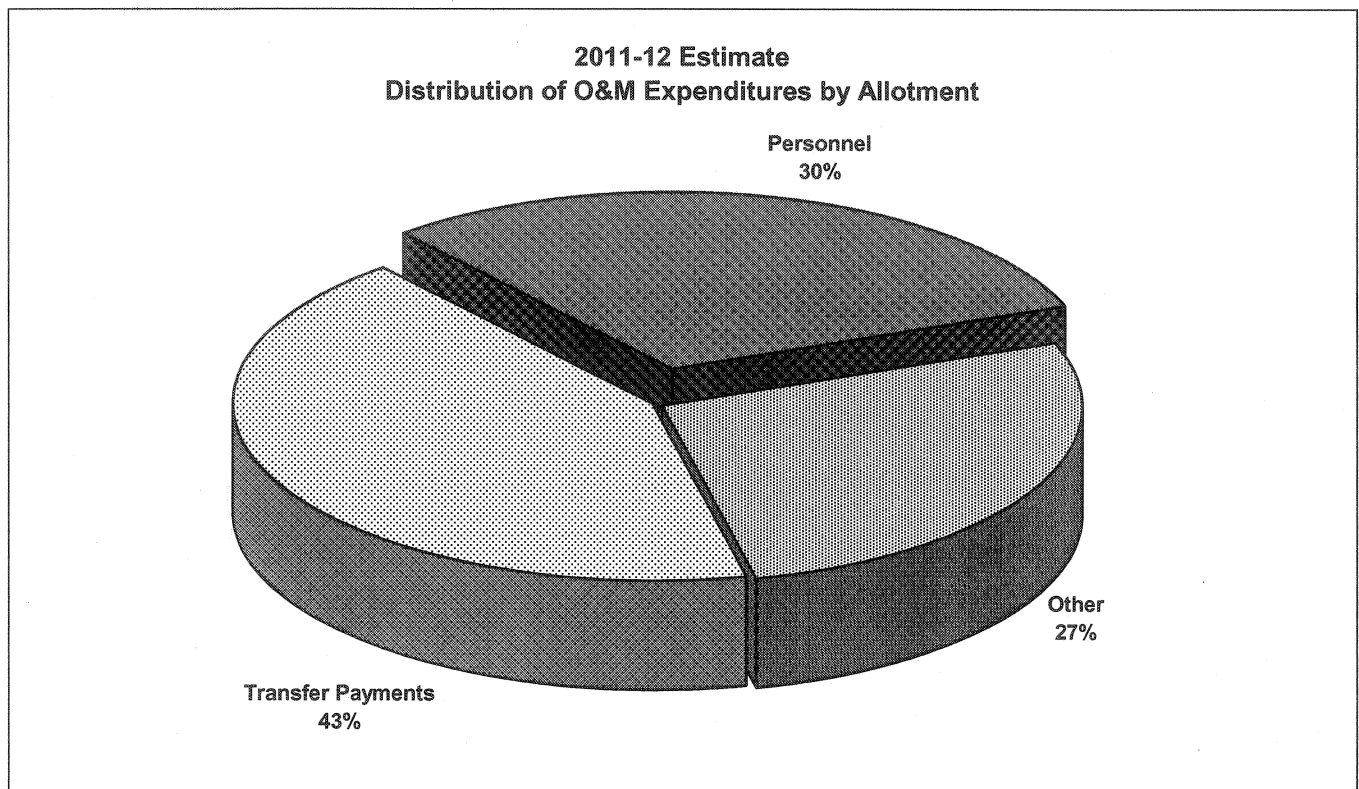
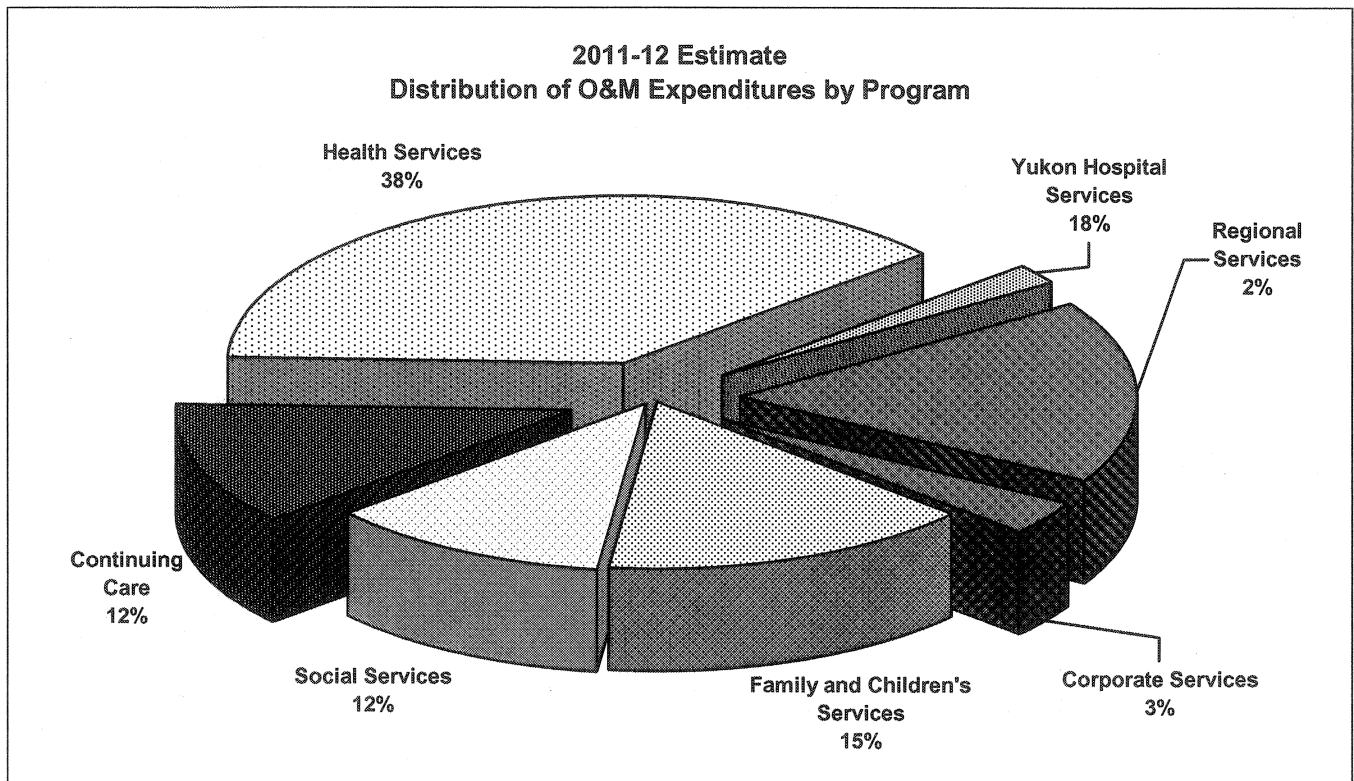
FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	8,403	7,571	6,823	7,584
Family and Children's Services	40,372	39,450	39,090	38,035
Social Services	30,419	30,469	27,390	28,607
Continuing Care	31,730	29,152	27,569	26,831
Health Services	100,210	100,018	82,461	105,684
Regional Services	5,072	4,985	4,637	5,108
Yukon Hospital Services	46,405	46,093	42,824	40,648
Total Operation and Maintenance Vote 15	262,611	257,738	230,794	252,497
Amortization Expense	1,622	1,496	1,626	1,621
Revenues				
Transfers from Canada	0	0	0	7,933
Taxes and General Revenues	42	42	42	51
Third-Party Recoveries	6,167	6,361	6,167	6,272
Recoveries from Canada	24,376	26,577	16,586	18,563
Amortization of Deferred Capital Contributions	772	754	797	750
Total Revenues	31,357	33,734	23,592	33,569
Allotments				
Personnel	79,642	77,045	71,700	76,645
Other	71,470	70,326	61,416	72,840
Transfer Payments	111,499	110,367	97,678	103,012
Total Allotments	262,611	257,738	230,794	252,497

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.



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



## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES

### PROGRAM OBJECTIVE

- 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.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Deputy Minister's Office	2,989	2,452	1,844	2,666
Policy and Program Development	653	663	617	599
Human Resources	1,955	1,851	1,817	1,784
Finance, Systems and Administration	2,806	2,605	2,545	2,535
<b>Total Corporate Services</b>	<b>8,403</b>	<b>7,571</b>	<b>6,823</b>	<b>7,584</b>
<b>Allotments</b>				
Personnel	5,483	5,015	4,854	4,849
Other	2,474	2,010	1,523	2,109
Transfer Payments	446	546	446	626
<b>Total Allotments</b>	<b>8,403</b>	<b>7,571</b>	<b>6,823</b>	<b>7,584</b>

## 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Program Management	6,270	6,179	6,028	5,544
Family Services	3,171	2,973	2,901	2,731
Child Placement Services	6,333	6,274	6,173	6,325
Early Childhood and Prevention Services	10,721	10,208	10,598	9,074
Youth Justice	4,499	4,342	4,378	4,319
Children's Assessment and Treatment Services	9,378	9,474	9,012	10,042
<b>Total Family and Children's Services</b>	<b>40,372</b>	<b>39,450</b>	<b>39,090</b>	<b>38,035</b>
<b>Allotments</b>				
Personnel	19,522	18,804	18,710	18,521
Other	7,901	8,241	7,679	8,483
Transfer Payments	12,949	12,405	12,701	11,031
<b>Total Allotments</b>	<b>40,372</b>	<b>39,450</b>	<b>39,090</b>	<b>38,035</b>

## HEALTH AND SOCIAL SERVICES

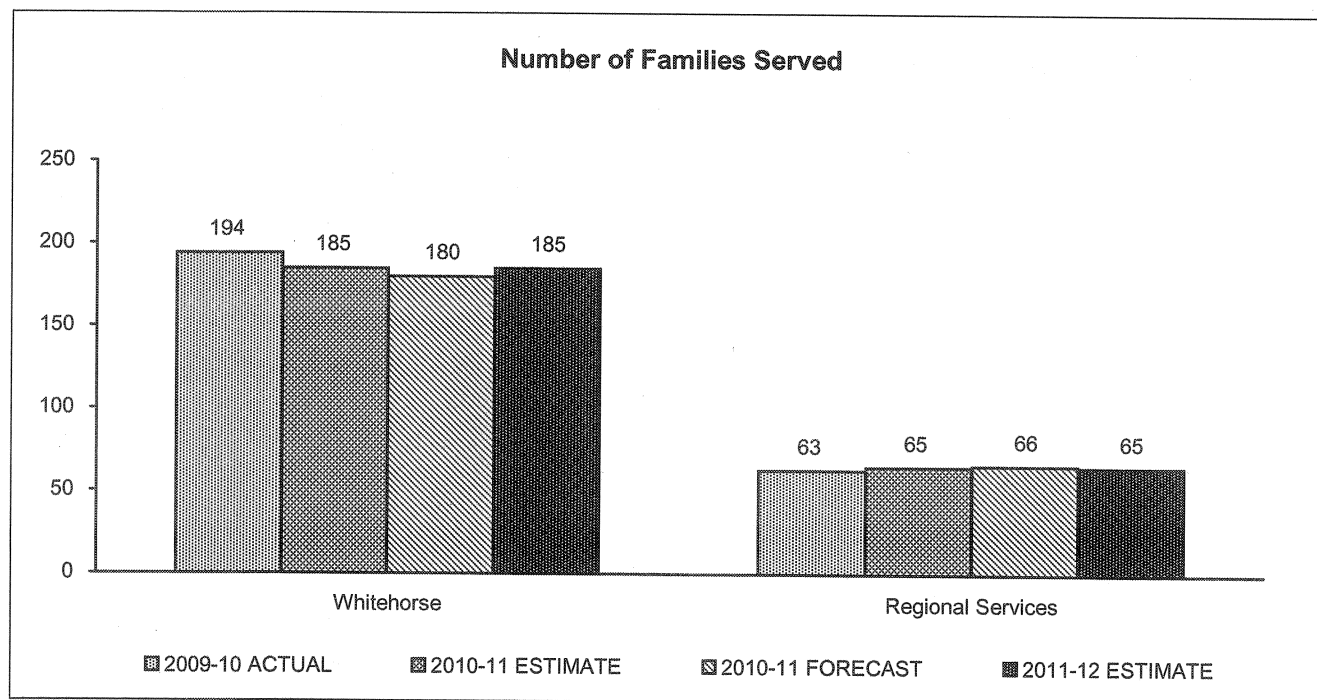
### FAMILY AND CHILDREN'S SERVICES

#### Family Services

#### STATISTICS

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

		<i>Comparable</i>		
	2011-12	2010-11	2010-11	2009-10
<b>Family Services</b>	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Individual Families Served</b>				
Whitehorse	185	180	185	194
Regional Services	65	66	65	63



#### Supplementary Information (2009-10 figures)

- 74% of the families served were one-parent families, 26% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 3.84 months.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

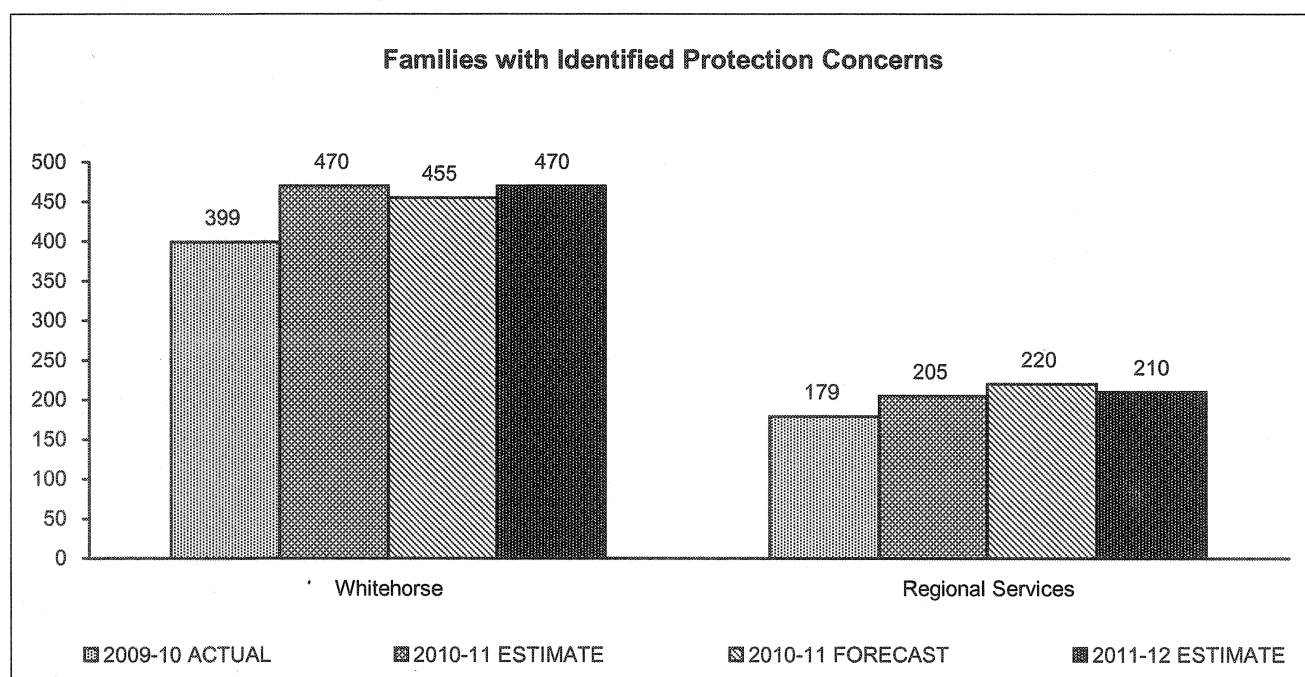
#### Family Services

#### Child Protection Services

### STATISTICS

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

		Comparable		
	2011-12	2010-11	2010-11	2009-10
Child Protection	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Families with Identified Protection Concerns				
Whitehorse	470	455	470	399
Regional Services	210	220	205	179



### Supplementary Information (2009-10 figures)

#### Profile of children in child protection cases

- The average number of children involved in child protection cases was 1.73 per case.
- 67.7% of the families served were one-parent families, 32.3% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 1.6 months.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Adoption Services

### STATISTICS

- Adoption services are provided within Child Placement Services 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	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	60	65	60	61
Approved and Waiting for Child Placement	20	20	20	19
Regional				
Pending	2	3	2	3
Approved and Waiting for Child Placement	5	5	5	5
Adoption Subsidies (#)	30	30	30	24
Adoption Disclosure Cases	32	35	25	31
Adoption Reunion Cases	5	5	5	4
Families Receiving Post Adoption Services	18	20	18	21

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Children in Care

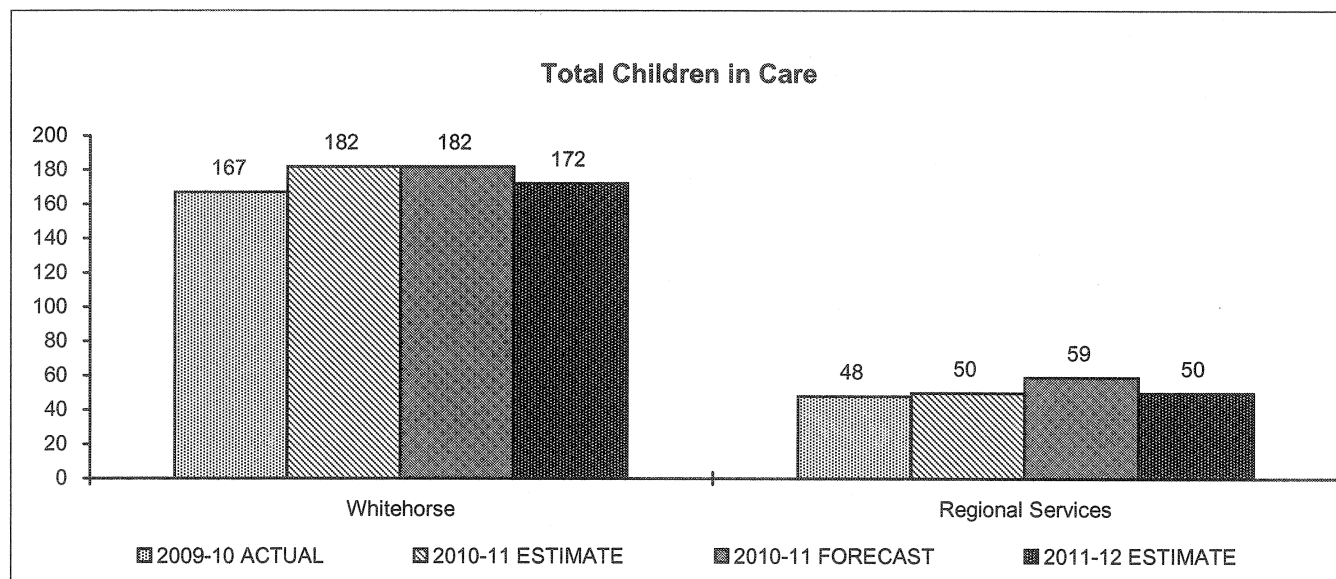
### STATISTICS

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

Children in Care <sup>(1)</sup>	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Whitehorse</b>				
Temporary Care	60	60	70	56
Permanent Care	110	120	110	110
From Other Jurisdictions	2	2	2	1
<b>Regional Services</b>				
Temporary Care	35	23	35	20
Permanent Care	15	35	15	27
From Other Jurisdictions	0	1	0	1
<b>Youth Agreements/Transitional Services*</b>	14	10	n/a	0

<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.

\* These are post-care agreements for former Children in Care who are between the ages of 19-24 and are new with the introduction of the Child and Family Services Act in April 2010.



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Children in Care

### SUPPLEMENTARY INFORMATION

#### Profile of children in care (2009-10)

- The population of children in the care and custody of the department was 3% of the Yukon's estimated population (June 2010) of children aged birth to 17 years of age (3.5% in 2008-09).

Total Children in Care	Whitehorse	Regional	From Other Jurisdictions	Total	Yukon
					population under 18 years of age
	166	47	2	215	7,013



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Fostering Services

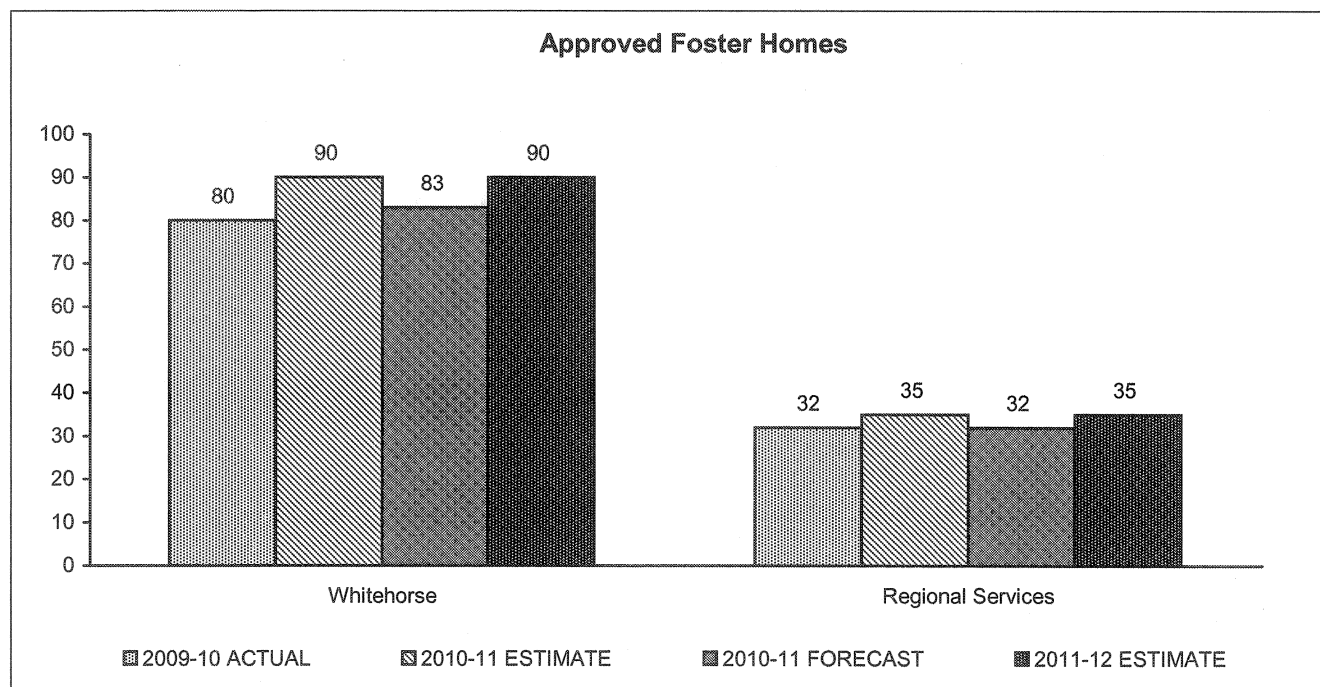
### STATISTICS

- Fostering services are provided by the Child Placement Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- On March 31, 2010, there were 80 approved foster homes in Whitehorse, and 32 approved foster homes in the Regional communities.

Fostering	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL

### Number of Approved Homes

Whitehorse	90	83	90	80
Regional Services	35	32	35	32



## 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.

<b>Child Care</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Yukon Population from age 0 to 11 inclusive</b>				
Whitehorse	3,373	3,373	3,373	3,451
Regions	1,054	1,054	1,054	1,074
	<u>4,427</u>	<u>4,427</u>	<u>4,427</u>	<u>4,525</u>
<b>Child Care Subsidy</b>				
<b>Child Care Centres</b>				
Average Number of Children Claimed Per Month				
Whitehorse	350	345	335	330
Regional Services	115	115	115	110
	<u>465</u>	<u>460</u>	<u>450</u>	<u>440</u>
<b>Family Day Homes</b>				
Average Number of Children Claimed Per Month				
Whitehorse	110	100	110	100
Regional Services	15	10	20	10
	<u>125</u>	<u>110</u>	<u>130</u>	<u>110</u>
<b>Child Care Centres and Family Day Homes</b>				
Average Number of Children Claimed Per Month				
Whitehorse	460	445	445	430
Regional Services	130	125	135	120
	<u>590</u>	<u>570</u>	<u>580</u>	<u>550</u>

## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

Child Care	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL

#### Licensed Facilities (#)

##### Day Care Centres|Spaces

Whitehorse	25   847	25   847	23   759	24   872
Regional Services	12   322	11   307	11   270	10   279

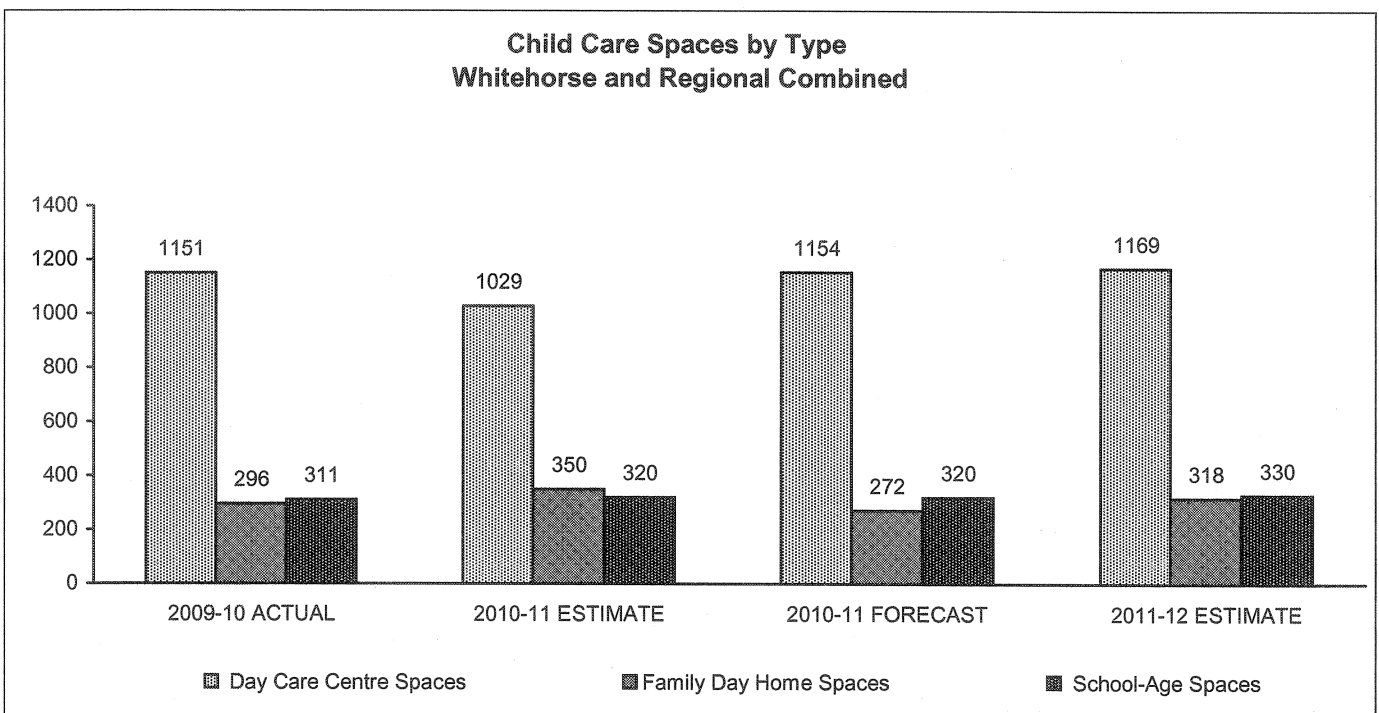
##### Family Day Homes|Spaces

Whitehorse	36   288	31   248	40   320	35   280
Regional Services	4   30	3   24	4   30	2   16

##### School-Age Programs|Spaces \*

Whitehorse	280	275	275	269
Regional Services	50	45	45	42

\* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.  
School-age spaces includes full-time kindergarten.



## HEALTH AND SOCIAL SERVICES

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

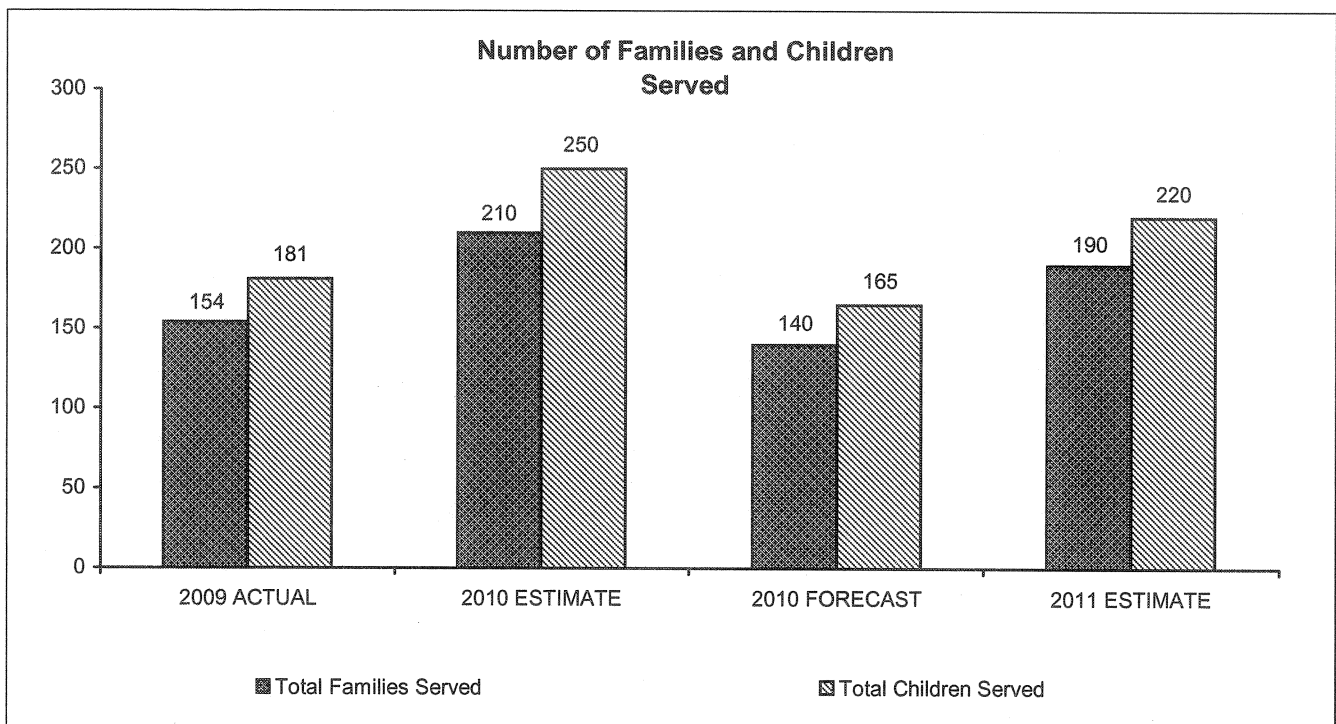
#### STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, 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.

Healthy Families	2011 ESTIMATE	Comparable		
		2010 FORECAST	2010 ESTIMATE	2009 ACTUAL
<b>Total Families Served <sup>(1)</sup> *</b>	190	140	210	154
<b>Total Children Served <sup>(1)</sup> *</b>	220	165	250	181

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

\* Increase over 2009 actuals due to program staffed at full capacity.



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Family Supports for Children with Disabilities

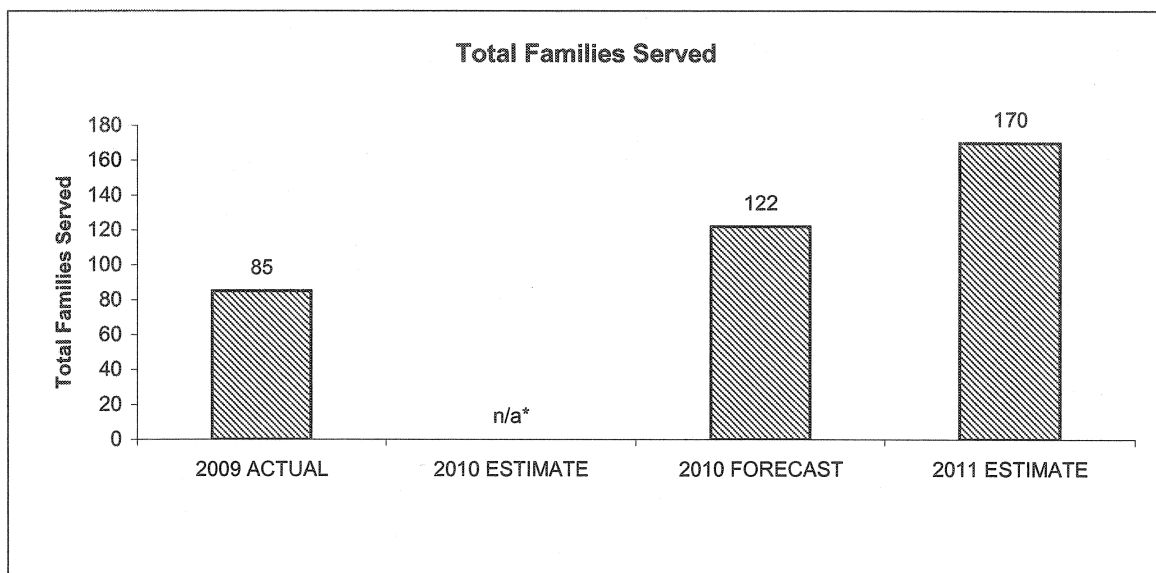
#### STATISTICS

- Family Supports for Children with Disabilities (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 will work 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 service to professionals providing assessments and therapy, services of a social worker and training.

<b>Family Support for Children with Disabilities</b>	<b>2011 ESTIMATE</b>	<i>Comparable</i>		<b>2009 ACTUAL</b>
		<b>2010 FORECAST</b>	<b>2010 ESTIMATE</b>	
<b>Total Families Served <sup>(1)</sup></b>	<b>170</b>	<b>122</b>	<b>n/a*</b>	<b>85</b>

<sup>(1)</sup> Statistics are tracked by calendar year. The increase over last year is due to expansion of program delivery to include a greater number of disabilities rather than just autism.

\* This is a new statistics page not previously reported in 2010-11 Estimates.



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Youth Justice

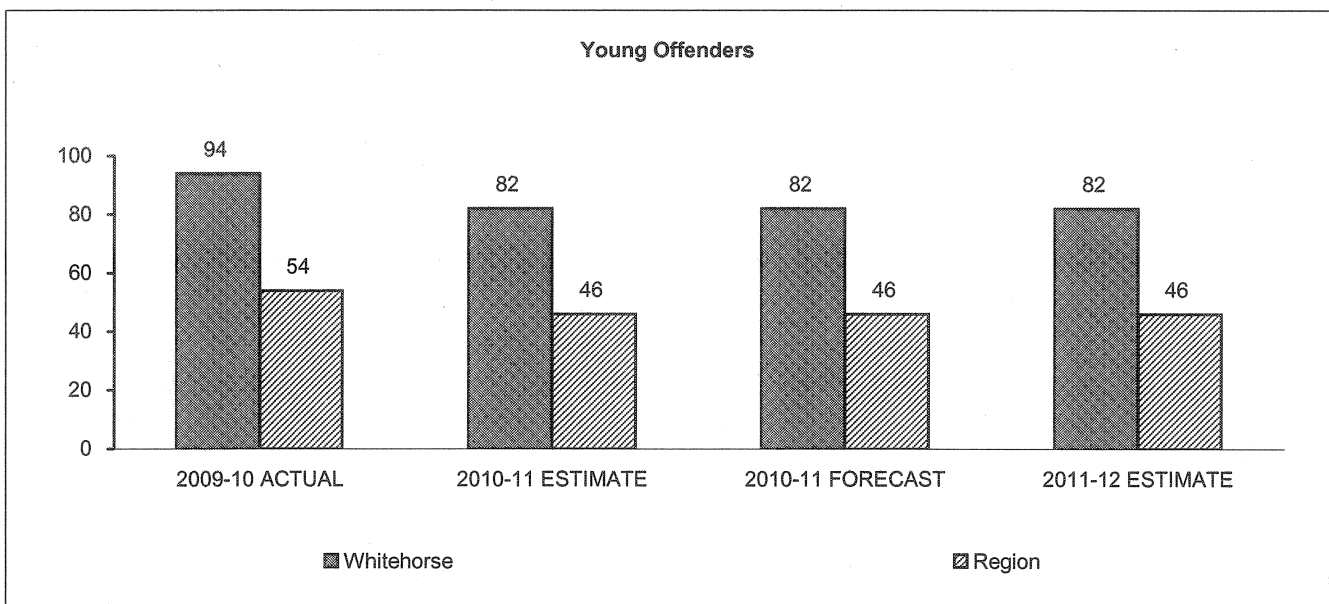
#### STATISTICS

		Comparable		
	2011-12	2010-11	2010-11	2009-10
Young Offenders	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	1,832	1,832	1,832	1,893
Region	553	553	553	595
Total	2,385	2,385	2,385	2,488

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

#### Young Offenders

Whitehorse	82	82	82	94
Region	46	46	46	54
<b>Total</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>148</b>



## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

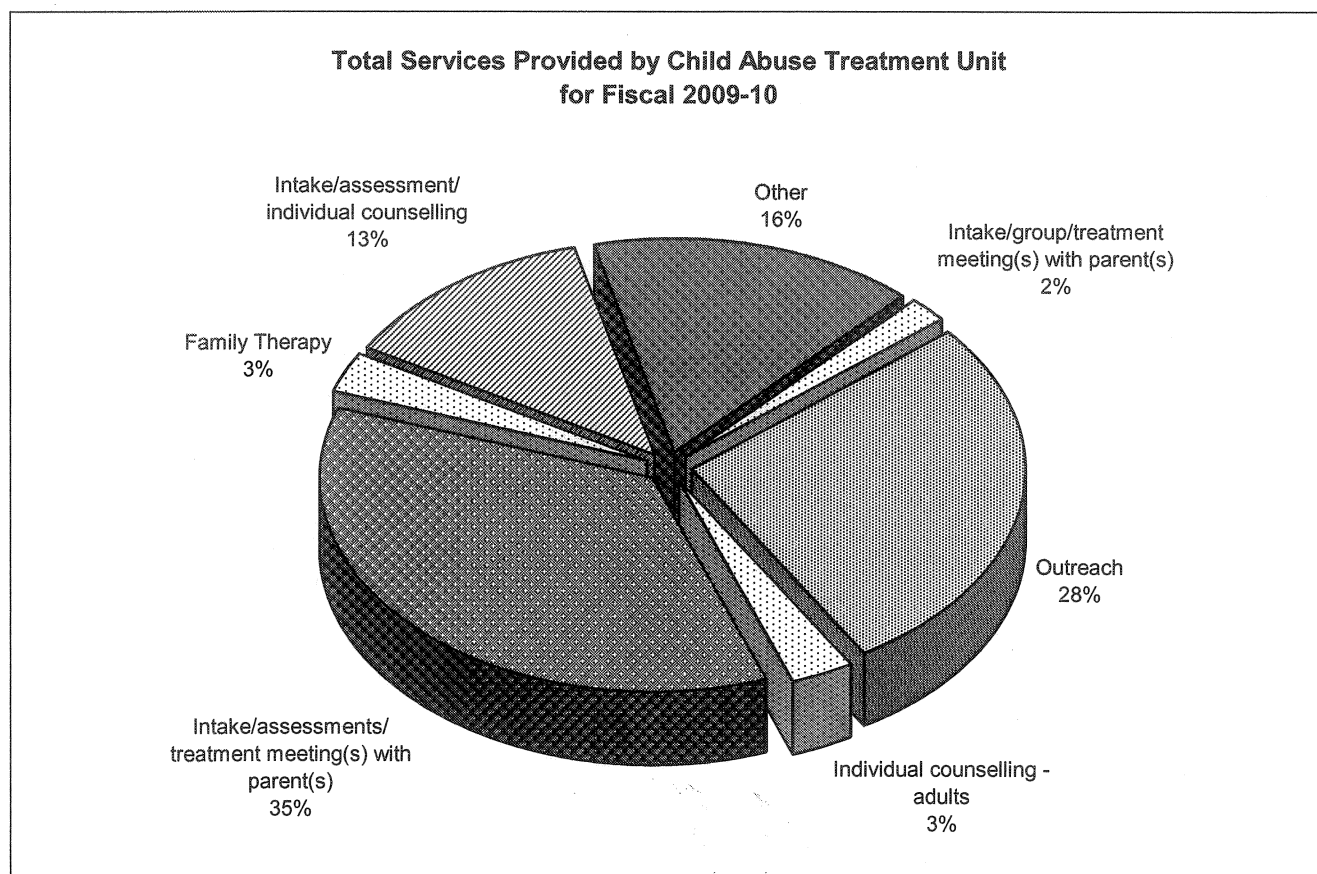
- The Child Abuse Treatment Unit provides services throughout Yukon.

Child Abuse Treatment Services	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of people who received counselling <sup>(1)</sup>	210	205	220	203
<sup>(1)</sup> Includes Adult and Child treatment and counselling.				

#### Supplementary Information (2009-10 figures)

##### By Region

Children from Whitehorse (#)	128
Children from Regional Communities (#)	67



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

#### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Program Management	1,970	1,932	1,904	1,667
Alcohol and Drug Services	4,474	4,576	4,344	4,116
Adult Services Unit	21,237	21,235	18,426	20,201
Seniors' Services and Adult Protection Unit	2,738	2,726	2,716	2,623
<b>Total Social Services</b>	<b>30,419</b>	<b>30,469</b>	<b>27,390</b>	<b>28,607</b>
<b>Allotments</b>				
Personnel	7,595	7,579	7,368	7,444
Other	3,818	3,919	3,771	3,718
Transfer Payments	19,006	18,971	16,251	17,445
<b>Total Allotments</b>	<b>30,419</b>	<b>30,469</b>	<b>27,390</b>	<b>28,607</b>



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Alcohol and Drug Services

#### STATISTICS

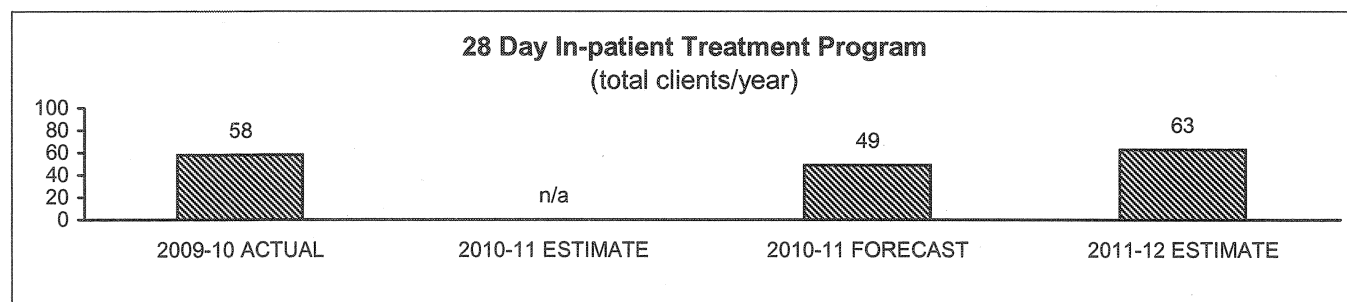
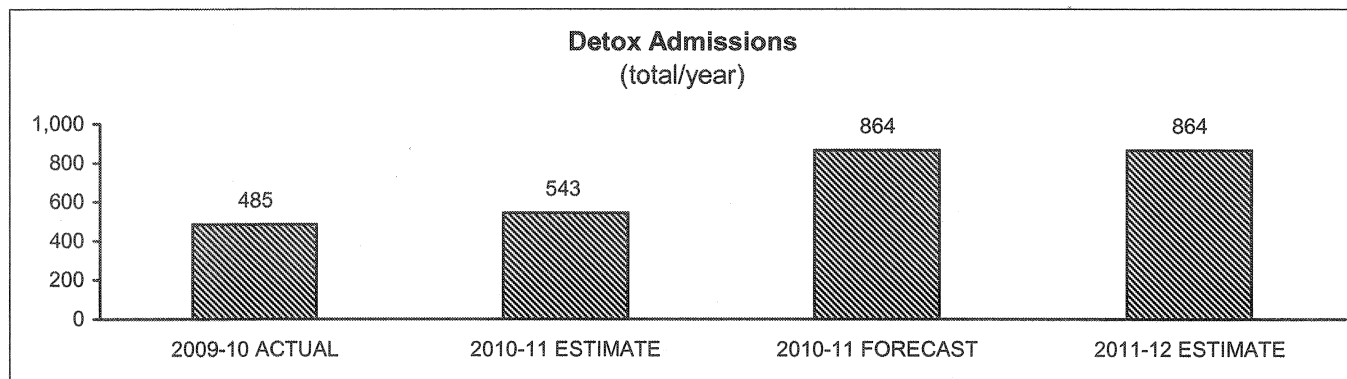
- Alcohol and Drug Services offers substance use and dependency prevention and treatment services.

Alcohol and Drug Services	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Detox Admissions</b> - total yearly admissions <sup>(1)</sup>	864	864	543	485
<b>Outpatient</b> - total clients per month	88	92	88	92
<b>In-Patient (28 Day) Treatment Program</b> <sup>(2)</sup>	63	49	n/a*	58
<b>Outreach/Prevention</b> - Community Visits	111	111	111	115
<b>Prevention</b> - Training Events	122	122	122	132

<sup>(1)</sup> Total yearly admissions now includes short term stays (an hour to several hours). Previously only overnight stays were reported.

<sup>(2)</sup> The number of clients that have successfully completed the in-patient treatment program.

\* In prior years Health and Social Services reported the number of clients entering the program and is now reporting the number that successfully complete the program instead.



## HEALTH AND SOCIAL SERVICES

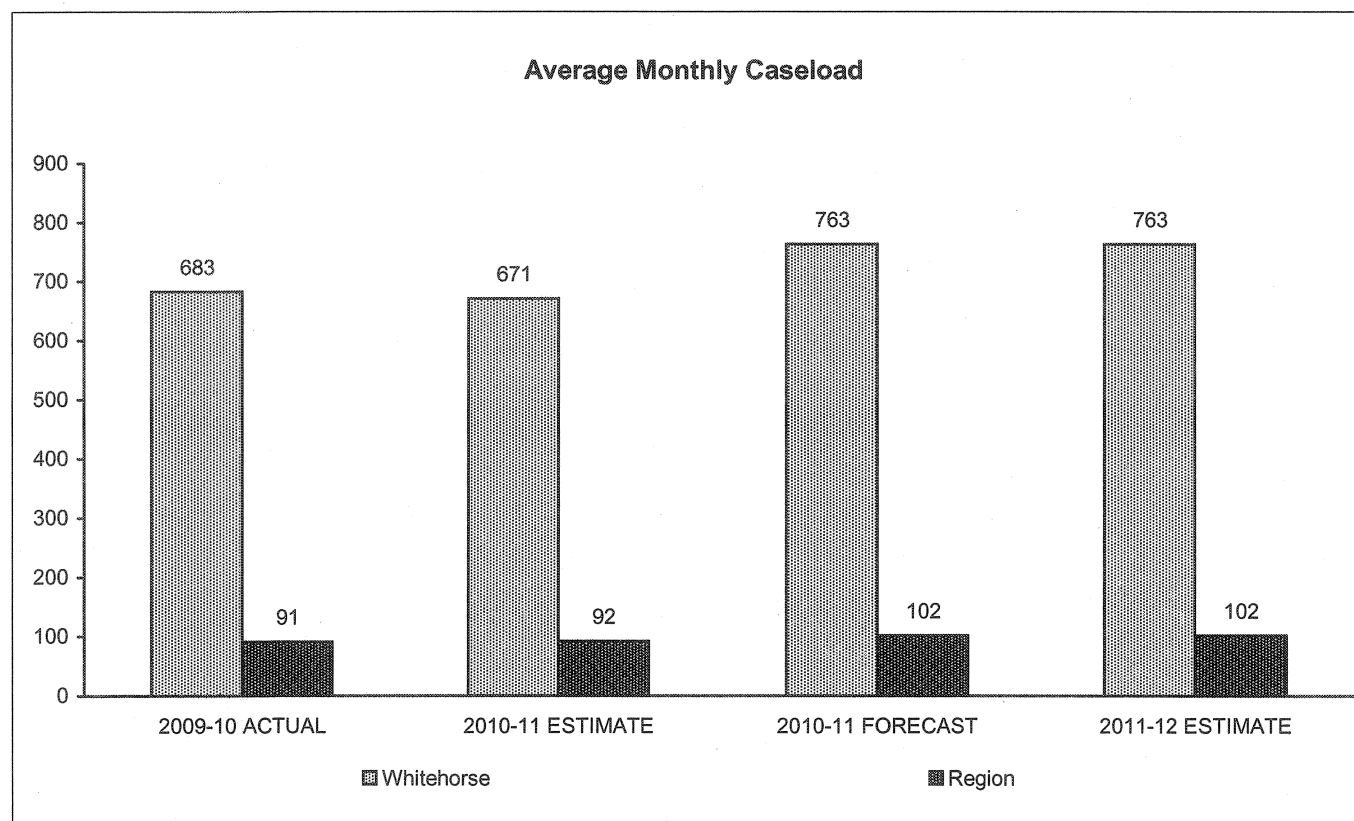
### SOCIAL SERVICES Adult Services Unit Financial Services

#### 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.

Financial Services	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Average Monthly Caseload <sup>(1)</sup>				
Whitehorse	763	763	671	683
Region	102	102	92	91
Total	865	865	763	774

<sup>(1)</sup> Caseload reported is based on those cases where payments were made.



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Adult Services Unit Services to Persons with Disabilities

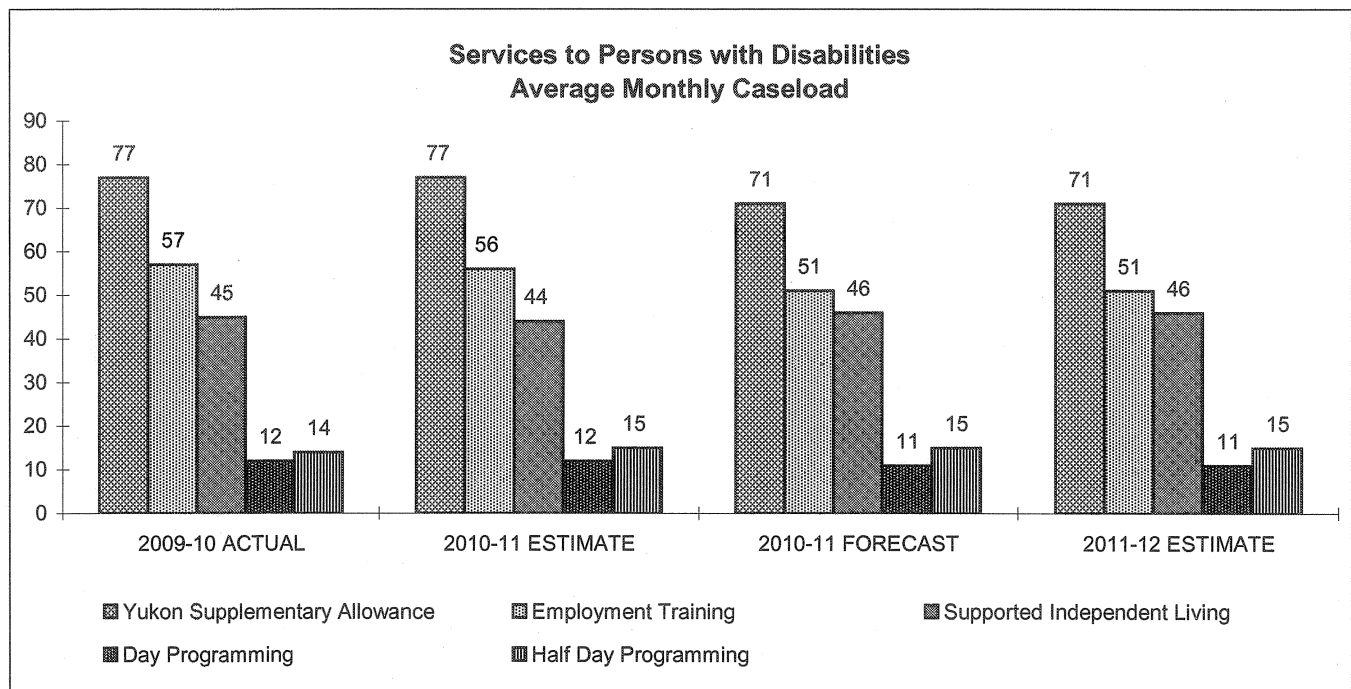
#### STATISTICS

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

Type of Service	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Average Monthly Statistics <sup>(1)</sup>				
Services to Persons with Disability Unit Caseload*	286	286	203	319
Clients receiving Yukon Supplementary Allowance	71	71	77	77
Clients in Employment Training	51	51	56	57
Supported Independent Living Clients	46	46	44	45
Clients in Day Programming	11	11	12	12
Clients in Half Day Programming	15	15	15	14

<sup>(1)</sup> Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.

\* Caseload numbers now reflect both financial and non-financial cases. The 2010-11 Estimate included only financial cases.



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

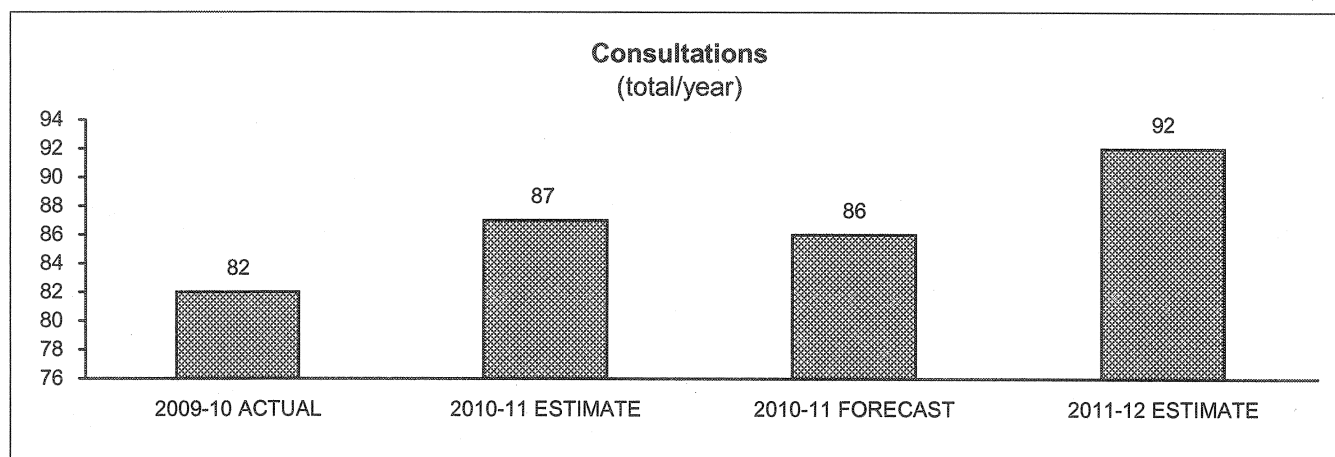
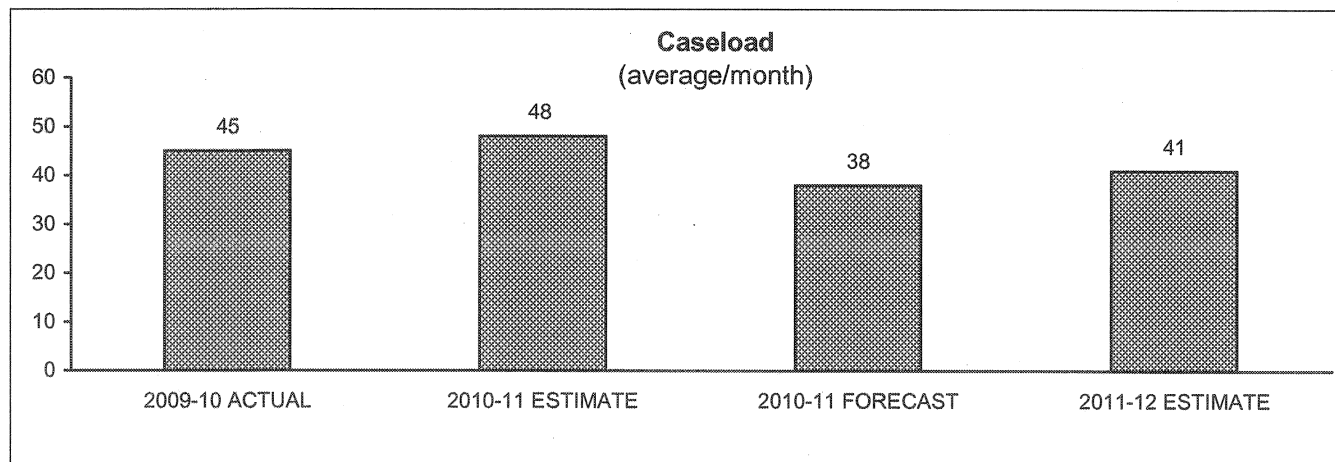
#### Seniors' Services and Adult Protection Unit

#### STATISTICS

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

Seniors' Services and Adult Protection	2011-12 ESTIMATE	Comparable		2009-10 ACTUAL
		2010-11 FORECAST	2010-11 ESTIMATE	
<b>Caseload - average/month</b>	41	38	48	45
<b>Consultations <sup>(1)</sup> - total per year</b>	92	86	87	82

<sup>(1)</sup> Adult protection, care and consent, and guardianship consultations are provided to individuals, governments and other agencies. Information, support and referrals are also provided to seniors needing assistance in finding specific programs and services.



## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE

#### PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Program Management	2,108	1,519	1,488	1,439
Extended/Complex Care	16,866	16,728	16,041	16,251
Intermediate and Community Care	12,756	10,905	10,040	9,141
<b>Total Continuing Care</b>	<b>31,730</b>	<b>29,152</b>	<b>27,569</b>	<b>26,831</b>
<b>Allotments</b>				
Personnel	26,097	24,212	22,902	22,558
Other	5,119	4,426	4,153	3,727
Transfer Payments	514	514	514	546
<b>Total Allotments</b>	<b>31,730</b>	<b>29,152</b>	<b>27,569</b>	<b>26,831</b>

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### STATISTICS

STATISTICS	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b><u>Intermediate Care</u></b>				
<b>Macaulay Lodge</b>				
Number of Beds Available	45	45	45	45
Permanent	42	42	42	42
Respite	3	3	3	3
Average Occupancy Rate	98%	98%	98%	95%
Average Number of People on Waiting List	0 *	11	12	6
Average Number of Months on Waiting List	0 *	6.0	8.0	1.7
Average Length of Stay (years)	2.5	2.5	2.5	2.2
Number of Permanent Admissions	15	15	22	16
Number of Respite Admissions	35	35	25	31
Average Age				78.8
* Opening of Thomson Centre				

#### **Intermediate and Community Care**

##### **Home Care**

Whitehorse	575	560	545	529
Region	250	240	200	170
Total Caseload	825	800	745	699

##### **McDonald Lodge - Dawson City**

Number of Beds Available	11	11	11	11
Average Occupancy Rate	88%	88%	88%	81%
Average Number of People on Waiting List	1	1	0	0.3
Average Number of Months on Waiting List	1	1	0	0
Average Length of Stay (years)				
Permanent	1.7	1.7	1.7	1.6
Respite	0.8	0.8	0.8	1.0
Number of Permanent Admissions	3	3	3	2
Number of Respite Admissions	3	3	3	7
Average Age				82.2

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Extended/Complex Care

#### STATISTICS

Copper Ridge Place	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of Beds Available	96	96	96	96
Extended Care - Seniors (Units C,D,E,F)				
- permanent	45	45	45	45
- respite	3	3	3	3
Occupancy Rate**	90%	90%	90%	90%
Extended Care - Adults				
- permanent	19	19	17	19*
- respite	1	1	1	1
Occupancy Rate**	90%	90%	90%	89%
Extended Care - Children				
- permanent	3	3	4	3*
- respite	1	1	2	1*
Occupancy Rate	75%	75%	50%	53%
Dementia Care				
- permanent	21	21	21	21
- respite	3	3	3	3
Occupancy Rate**	95%	95%	95%	91%
Average Occupancy Rate**	90%	90%	90%	88%
Average Number of Persons on Waiting List	5	4	5	2.5
Average Number of Months on Waiting List	3	1	3	0.2
Average Length of Stay (years)				
- permanent	2.4	2.4	2.4	2.7
- respite/assessment	0.20	0.20	0.20	0.16
Number of Permanent Admissions	25	25	25	31
Number of Respite Admissions	30	30	25	39
Average Age				
Seniors Unit				82
Adult Unit				62
Children's Unit				15
Dementia Care				79

\* November 2009 two beds on Children's Unit were transferred to Adult beds due to the demand for extended care beds.

\*\* Although the facility may be considered full, there will always be some vacancy due to residents' change over which requires room preparation and upgrades.

## 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 and protection, disease prevention, and provision and support of health services.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Program Management	5,883	8,015	499	17,192
Insured Health, Hearing Services and Vital Statistics	72,087	69,901	60,473	67,537
Community Health	8,741	8,636	8,539	7,531
Community Nursing	13,499	13,466	12,950	13,424
<b>Total Health Services</b>	<b>100,210</b>	<b>100,018</b>	<b>82,461</b>	<b>105,684</b>
<b>Allotments</b>				
Personnel	18,678	19,265	15,764	21,144
Other	51,040	50,602	43,162	53,340
Transfer Payments	30,492	30,151	23,535	31,200
<b>Total Allotments</b>	<b>100,210</b>	<b>100,018</b>	<b>82,461</b>	<b>105,684</b>



## HEALTH AND SOCIAL SERVICES

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

#### 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	2011-12 ESTIMATE	Comparable		2009-10 ACTUAL
		2010-11 FORECAST	2010-11 ESTIMATE	
<b>Yukon Health Care Insurance Plan</b>				
<b>Subscribers (at March 31) (#)</b>	35,500	35,250	35,000	35,084
<b>Insured Services (#)</b>				
<b>Physician Services <sup>(1)</sup></b>				
In Yukon	246,000	245,000	240,000	244,564
Out-of-Territory	33,000	32,000	35,000	29,316
Services Reimbursed to Members	300	300	300	286
<b>Whitehorse General Hospital</b>				
<b>Patient Days (excludes newborns)</b>	15,250	15,000	15,200	14,602
<b>Patient Admissions</b>	3,450	3,400	3,450	3,266
<b>Outpatient Visits</b>				
Emergency Room	25,500	25,000	24,500	25,391
All Others	54,000	54,000	54,000	54,051
Total	79,500	79,000	78,500	79,442
<b>Surgical Cases</b>				
Day Surgery	1,950	1,950	1,950	1,859
In-patient	700	675	700	603
Total	2,650	2,625	2,650	2,462
<b>Yukon Resident Hospitalizations</b>				
<b>Hospital Days of Care (#)</b>				
Out-of-Yukon Facilities	9,450	9,000	8,400	9,370
<b>Average Length of Stay (days)</b>				
Out-of-Yukon Facilities	9.0	9.0	8.0	9.2
<b>Outpatient Visits</b>				
Out-of-Yukon Facilities	13,000	12,500	10,500	13,492

<sup>(1)</sup> Physician Services exclude labs, on call, and standby numbers.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

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

#### STATISTICS

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

	2011-12 ESTIMATE	Comparable		2009-10 ACTUAL
		2010-11 FORECAST	2010-11 ESTIMATE	
<b>Extended Health Care</b>				
Pharmacare / Extended Benefits Program Subscribers (#)	2,900	2,850	2,650	2,712
Chronic Disease Program Subscribers (#)	1,825	1,800	2,050	1,758
Children's Drug and Optical Program (CDOP) Subscribers (#)	325	325	325	314

#### SUPPLEMENTARY INFORMATION (2009-10 figures)

	Pharmacare and Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims <sup>(1)</sup>	2,429	1,396	190	4,015

	Pharmacare	Chronic Disease	CDOP	All Programs
<b>Prescription Claims</b>				
Number of Clients submitting claims	1,921	1,162	161	3,244
Total number of prescriptions paid	61,173	25,778	562	87,513
Total prescription cost (includes fill fee)	\$3,665,477	\$2,755,510	\$16,611	\$6,437,598
Average prescription cost	\$59.92	\$106.89	\$29.56	\$73.56
Total ingredient cost (minus fill fee)	\$3,147,036	\$2,536,488	\$11,792	\$5,695,316
Average ingredient cost	\$51.44	\$98.40	\$20.98	\$65.08

	Extended Benefits	Chronic Disease	CDOP	All Programs
<b>Medical Supplies and Equipment</b>				
Number of Clients submitting claims	2,151	1,155	96	3,402
Total claims paid	28,810	11,523	218	40,551
Total Claim Costs	\$1,946,685	\$1,369,487	\$12,147	\$3,328,319
Average Claim Cost	\$67.57	\$118.85	\$55.72	\$82.08

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

## HEALTH AND SOCIAL SERVICES

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

#### STATISTICS

- 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.

Health Care	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients *	1,175	1,175	1,150	1,162
Mileage Reimbursements	2,650	2,600	2,300	2,594
Scheduled Air Flights	90	90	80	88
Air Medevac Flights <sup>(1)</sup>	135	130	165	107
Medical Travel Subsidies	1,625	1,600	n/a**	1,584
Total	4,500	4,420	2,545	4,373

#### Travel for Medical Treatment outside of Yukon

Number of Clients *	2,000	2,000	1,875	1,983
Mileage Reimbursements	175	170	125	162
Scheduled Air Flights	3,325	3,300	3,325	3,101
Air Medevac Flights <sup>(1)</sup>	165	165	165	151
Medical Travel Subsidies	3,325	3,300	n/a**	3,102
Total	6,990	6,935	3,615	6,516

<sup>(1)</sup> Air Medevac (medical evacuation) Flights are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third party insured individuals.

Counts of reimbursements and trips are calculated as round trips.

\* A client may travel multiple times in a year by various means, but is counted only once for the number of clients.

\*\* Medical Travel Subsidies were not reported in 2010-11 Estimates.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

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

### STATISTICS

- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, industrial screenings and health fairs; consultations for teachers and health professionals; services for workers' compensation programs across Canada, veterans and First Nations; community services to Watson Lake, Dawson City, Child Development Centre, Macaulay Lodge, Copper Ridge Place and Whitehorse General Hospital; and selection, dispensing, follow-up and repair of hearing aids on a cost recovery basis.

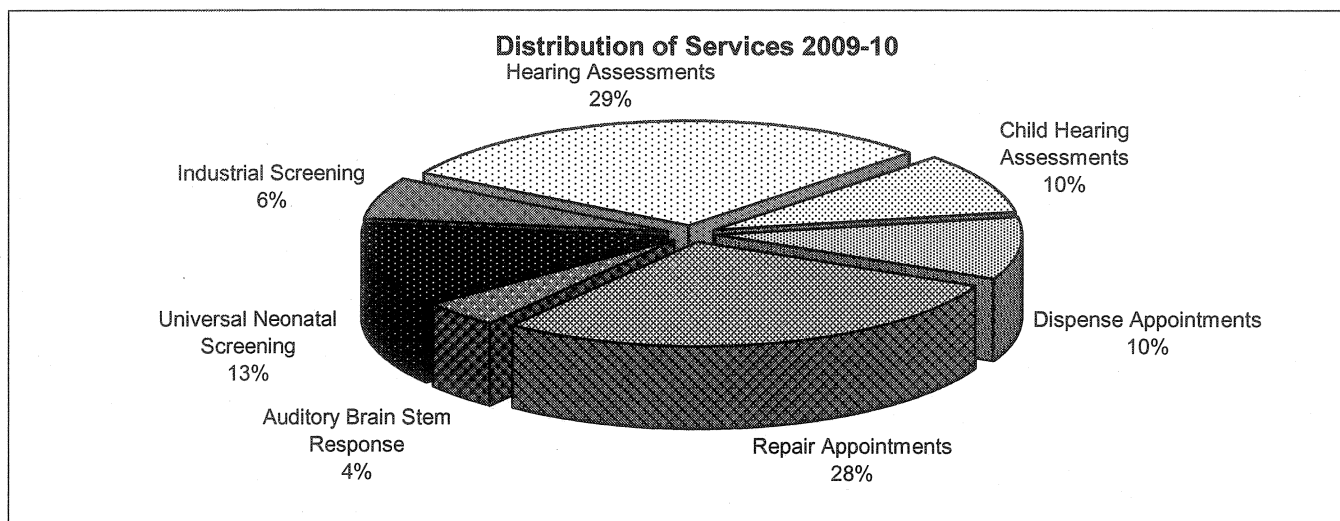
Hearing Services	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Hearing Assessments	875	875	800	872
Child Hearing Assessments	325	300	450	284
Dispense Appointments <sup>(1)</sup>	300	290	300	286
Repair Appointments <sup>(1)</sup>	850	850	825	846
Auditory Brain Stem Response	135	130	135	121
Universal Neonatal Screening	380	375	375	375
Industrial Screening	195	190	170	188

<sup>(1)</sup> 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.



## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES

### Insured Health, Hearing Services and 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	2011 ESTIMATE	Comparable		2009 ACTUAL
		2010 FORECAST	2010 ESTIMATE	
Births	365	365	360	375
Marriages	165	160	145	154
Deaths	195	195	190	190

Notes:

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

#### Birth Information (2009)

##### Age of Mother

=< 19	27
20 - 29	164
30 - 39	169
40+	15

##### Birth weight (grams)

< 2500	20
2500 - 4000	309
4000 +	46

##### Residency

Whitehorse	278
Regions	88
Total Yukon	366
Other	9

##### Gender

Male	200
Female	175

##### Ethnicity

Yukon First Nations	72
Yukon Other	294
Yukon Total	366
Other	9

#### Death Information (2009)

##### Age of Deceased

0 - 19	4
20 - 29	3
30 - 39	5
40 - 49	16
50 - 59	24
60 - 69	41
70 - 79	48
80 - 89	36
90 +	13

##### Residency

Whitehorse	125
Regions	52
Total Yukon	177
Other	13

##### Gender

Male	109
Female	81

##### Ethnicity

Yukon First Nations	48
Yukon Other	129
Yukon Total	177
Other	13

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Programs

#### SUPPLEMENTARY INFORMATION

- Community Health Programs delivers and funds a variety of community health services throughout the Yukon. 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.

Many Rivers Counselling & Support Services - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City, Haines Junction, Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach Van and Youth Outreach Program in Whitehorse.

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

Liard Basin Task Force - to support a Youth Counsellor position which provides clinical counselling services to at-risk youth and their families, and consultation services to education and other community resources.

## 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 mental health support workers.

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

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

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

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

		Comparable		
	2011-12	2010-11	2010-11	2009-10
Mental Health Care	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Outpatient Mental Health Services				
Number of Referrals <sup>(1) (2)</sup>	325	385	325	345
Clients Seen <sup>(1)</sup>	375	400	375	393
Direct Clinical Hours <sup>(2) (3)</sup>	5,000	8,000	7,000	8,031
Direct and Indirect Clinical Hours <sup>(2) (4)</sup>	7,000	10,000	10,000	10,944
Hospital-based Mental Health Services <sup>(5)</sup>				
Patient Admissions <sup>(6)</sup>	275	272	250	218
Patient Days <sup>(7)</sup>	2,000	2,072	1,500	2,116
Transfers Out	12	12	10	8
Emergency Assessments - no admission <sup>(8)</sup>	900	820	500	748

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

<sup>(2)</sup> In 2009-10 and 2010-11 there was an increase in program delivery due to additional resources made available by time-limited funding.

<sup>(3)</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>(4)</sup> Indirect services include consultations with colleagues, case management activities, and clinical consultation.

<sup>(5)</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>(6)</sup> Patient admissions includes both voluntary and involuntary admissions.

<sup>(7)</sup> Reduced number of hospital days from 2009-10 actuals to 2010-11 forecast may reflect the development of the Secure Medical Unit, where individuals receive focused psychiatric assessment, treatment and discharge planning.

<sup>(8)</sup> Increased Emergency Room (ER) assessments reflects the general increase in visits to the ER.

## 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 (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Whitehorse</b>				
Dental Enrollment <sup>(1)</sup>	1,775	1,764	1,913	1,733
<b>Rural</b>				
Dental Enrollment <sup>(1)</sup>	770	759	778	760
<b>Preschool/Homeschool Program <sup>(2)</sup></b>				
Number of Children	450	444	350	471
Number of Clinics	15	15	15	16
Presentations to Parents	15	14	20	18
<b>Road Trips to Rural Communities</b>				
Dental Therapists <sup>(3)</sup>	35	35	48	65
Dentists <sup>(4)</sup>	24	25	28	32
Days of Service to Adults in Rural Yukon <sup>(4)</sup>	95	95	140	133
<b>Presentations and Health Fairs <sup>(4)</sup></b>	40	42	40	51

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

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

<sup>(3)</sup> Road trips are reduced because in 2010-11 all therapists are based in Whitehorse.

<sup>(4)</sup> The Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon. In 2009-10 there was increased program delivery due to additional resources made available by time-limited funding.



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Environmental Health Services

#### STATISTICS

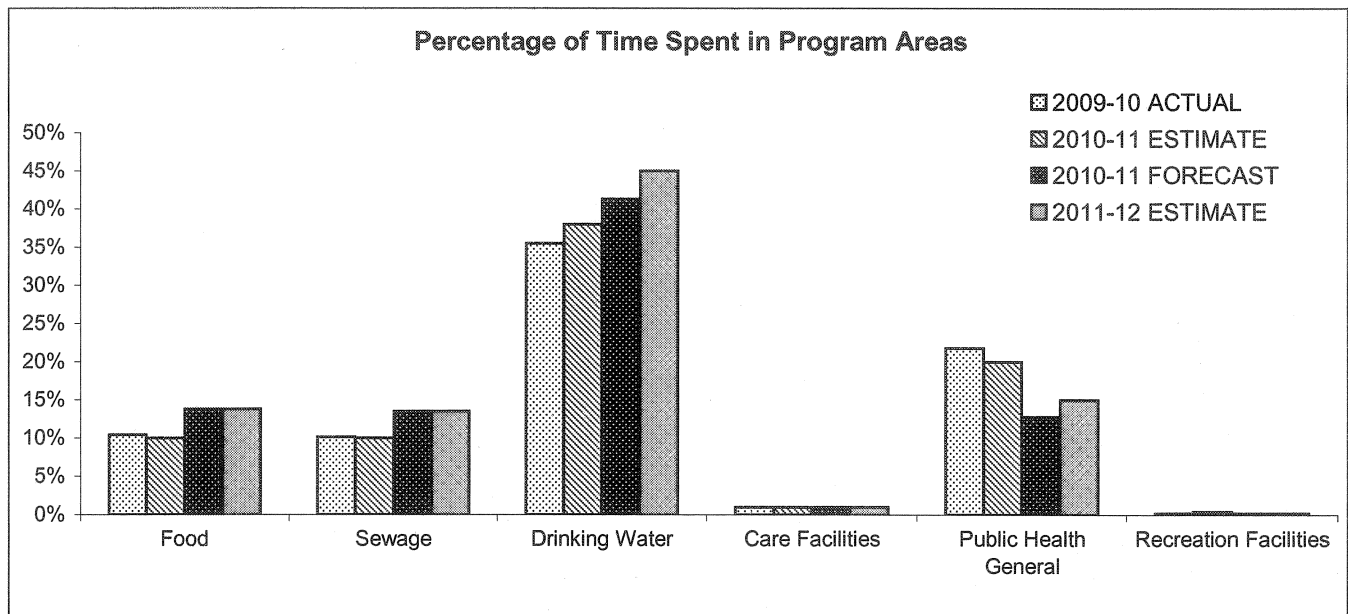
- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational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

Environmental Health	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Client Contacts <sup>(1)</sup>	12,000	11,000	12,000	12,139
Inspections/Audits <sup>(1)</sup>	425	425	400	478
Water Tests <sup>(2)</sup>	6,600	6,300	6,500	6,071
Sewage Permits/Finals/Retentions <sup>(3)</sup>	300	275	300	310
Premises Permits	300	300	260	305
Health Education/Promotion	90	90	85	100

<sup>(1)</sup> The reduction in client contacts, inspections and audits in 2010-11 is due to shifts in program priorities, such areas as drinking water quality and mould in rental accomodations which are more time- and resource-intensive than other activities.

<sup>(2)</sup> The significant increase in the number of water samples submitted for testing is a result of increased attention to drinking water quality, and implementation of the *Drinking Water Regulation*.

<sup>(3)</sup> The decrease in the number of sewage permits, finals, and retentions is due to a lower number of country residential lots requiring testing/permitting.



## 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, support professional development and collaboration, and create and promote supportive environments.

#### SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Helping Smokers Become Smoke-free**

Services offered include the *Smokers Helpline* which provides toll-free, personalized counselling and support, and the *Quitpath* Program which includes 2-hour information sessions, 4-session group coaching, and drop-in support group offered in person or via telehealth; subsidized nicotine replacement therapy; and a Quit Pack with tools and resources to assist smokers in becoming smoke-free. From November 2009 to November 2010, 170 Yukoners accessed one or more of these programs.

- **Helping Young People Resist Tobacco Use**

Smoke Screening - a media awareness project for Grades 5 – 12 – was offered to Yukon classrooms for the seventh year. 677 students participated. A new Smokeless Tobacco teaching resource for ages 9-12 (grades 4 - 6) was developed for use in Yukon schools. Classroom education/prevention presentations on a range of topics including refusal skills and health effects of smoking were made available to Yukon schools. Smoking cessation groups were hosted at 4 Whitehorse high schools.

- **Sexual Health**

Activities included pilot testing, teacher training and parent workshops for "Healthy Transitions", a sexual health education teaching resource for grades 4 - 7; website for teens, [bettertoknow.yk.ca](http://bettertoknow.yk.ca); distribution of sexual health books/planners to all students grades 8 - 12 in rural communities and grades 8 - 10 in Whitehorse schools; production of Yukon Birth Control Guide; Questions and Answers on Sexual Health book for Yukon, 3rd edition re-printed in French; specialty condom campaigns continued with 5 new designs for summer and 3 for Halloween campaigns; series of workshops on understanding and promoting healthy sexuality among high-risk youth for health professionals, parents and youth leaders hosted spring 2010. Sexual health classes and workshops for high school students, youth leaders and other organizations ongoing; series of parental workshops on theme "Keeping Youth Safe - What Adults Need to Know" being offered January/February 2011; and monthly telehealth professional development opportunities for community and public health nurses.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Promotion Unit

#### SUPPLEMENTARY INFORMATION - HIGHLIGHTS (cont'd)

- **Healthy Eating**

A Yukon Nutrition Framework (and accompanying evaluation framework) is used to guide nutrition programming in the Yukon and generate collaboration and partnerships in nutrition issues. Teacher Education bulletin on Energy Drinks distributed Fall 2010. Fieldwork for Food Costing project led by the Community Dietitian and Yukon Bureau of Statistics completed Fall 2009 with final report due Winter 2011. Revised Yukon 'Drop the Pop' program introduced in 2010. 26 schools and 3 day cares received funding for healthy eating/healthy beverage initiatives. Presentations on healthy eating continue to be offered to schools and community groups.

- **School Health**

The Health Promotion Unit continued to provide in-school presentations at many schools throughout the Yukon. The Unit partnered with the Department of Education to organize a "Resiliency and Transitions Advisory Committee" that seeks to build collaboration and increase communication among the range of professionals and agencies who seek to maximize health and learning outcomes for Yukon students.

- **Injury Prevention**

A short version of the *Smart Travel Plan* was developed and distributed to households throughout the Yukon. The intent is for people to use it when embarking on day-trips to let others know their plan so a response can be initiated if they don't return as scheduled.

- **Breast Health**

The Health Promotion Unit developed and disseminated educational materials and activities to meet the breast health information needs of young Yukon women (ages 20-39). "Girls' Night Out" was hosted in Whitehorse, Dawson City, Watson Lake and Haines Junction where approximately 200 local women gathered to talk and learn about breast health, including breast cancer prevention, in a social but 'safe' environment. The evening included a photo exhibit of "Real Yukon Women" and an original theatrical performance written, directed and performed by Yukon women.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Yukon Communicable Disease Control

#### STATISTICS

- 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.

Communicable Disease Control Unit	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Diagnostic Tests Conducted</b> <sup>(1)</sup>				
Sexually Transmitted Infections <sup>(2)</sup>	10,150	10,100	n/a*	10,015
Tuberculosis (TB) <sup>(3)</sup>	1,700	1,810	n/a*	1,519
Other <sup>(4)</sup>	1,640	1,620	n/a*	1,871
Total Number of Tests	13,490	13,530	n/a*	13,405
<b>Total # of Positive Tests</b> <sup>(5)</sup>	325	321	n/a**	463

\* In prior years Health and Social Services (HSS) reported the number of tests performed by YCDC only. Starting this year it is the number of tests conducted territory wide by physicians, health care centres, and YCDC.

\*\* In prior years HSS has not reported on the number of positive test results.

<sup>(1)</sup> 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.

<sup>(2)</sup> Sexually Transmitted Infections includes HIV, Hepatitis, Syphilis, Chlamydia, and Gonorrhoea.

<sup>(3)</sup> Tuberculosis tests include Tuberculin Skin Tests, Chest X-Rays, and Sputum Analysis; the increase in 2010-11 reflects the increase in the number of cases of TB.

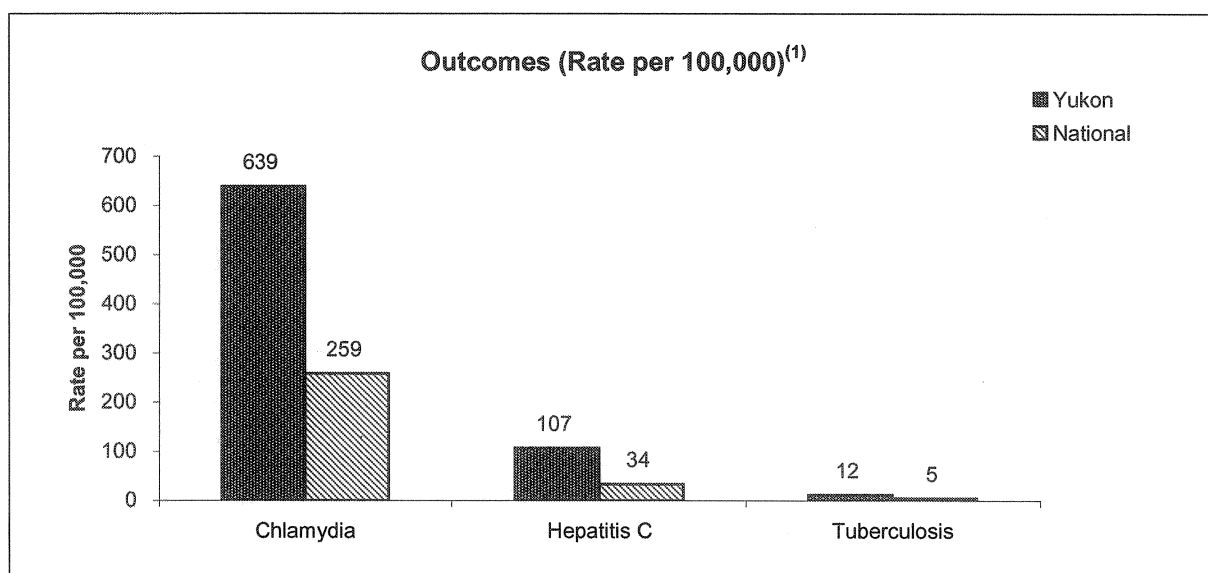
<sup>(4)</sup> Other includes tests for infectious diseases that are not sexually transmitted e.g. Measles, Influenza, Pertussis; most of these tests are conducted by physicians or community health nurses.

<sup>(5)</sup> This refers to the number of positive tests that are reportable to the Public Health Agency of Canada; the decrease in 2010-11 is due to decreased testing for influenza. 2009-10 data includes testing for pandemic influenza.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Yukon Communicable Disease Control

Communicable Disease Control Unit	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Patient Contacts</b>				
Clinic	2,370	2,364	2,700	2,281
Outreach	725	667	774	853
Total Clients	3,095	3,031	3,474	3,134



<sup>(1)</sup> Refers to 3 of the top 5 reportable diseases in Yukon that are known to be above the national average.

## 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activities</b>				
Program Management	2,616	2,519	2,441	2,922
Family and Children's Services	976	986	996	871
Social Services	1,480	1,480	1,200	1,315
<b>Total Regional Services</b>	<b>5,072</b>	<b>4,985</b>	<b>4,637</b>	<b>5,108</b>
<b>Allotments</b>				
Personnel	2,267	2,170	2,102	2,129
Other	1,118	1,128	1,128	1,463
Transfer Payments	1,687	1,687	1,407	1,516
<b>Total Allotments</b>	<b>5,072</b>	<b>4,985</b>	<b>4,637</b>	<b>5,108</b>

## HEALTH AND SOCIAL SERVICES

### YUKON HOSPITAL SERVICES

#### PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Activity</b>				
Yukon Hospital Corporation	46,405	46,093	42,824	40,648
<b>Total Yukon Hospital Services</b>	46,405	46,093	42,824	40,648
<b>Allotments</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Transfer Payments	46,405	46,093	42,824	40,648
<b>Total Allotments</b>	46,405	46,093	42,824	40,648

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Prior Years' Transfers from Canada	0	0	0	7,933
<b>Total Transfers from Canada</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,933</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Health Services</b>				
Registration and Fees	34	34	34	39
Environmental Health - Inspection/Permits	8	8	8	12
<b>Total Taxes and General Revenues</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>51</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	69	0	74
<b>Family and Children's Services</b>				
Client Recovery	4	4	4	3
<b>Social Services</b>				
Client Recovery	50	50	50	44
<b>Continuing Care</b>				
Continuing Care Facilities	1,064	1,073	1,064	828
<b>Health Services</b>				
Third-Party Health Care Costs	4,429	4,429	4,109	3,776
Hearing Assessments and Aids	255	270	255	350
Community Nursing				
- Patient Services	167	167	487	581
- Drugs and Vaccines	82	82	82	76
- Rent/Utility Recoveries	112	112	112	126
- Other Recoveries	4	4	4	2
Prior Years' Recoveries	0	101	0	412
<b>Total Third-Party Recoveries</b>	<b>6,167</b>	<b>6,361</b>	<b>6,167</b>	<b>6,272</b>



## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	30	0	50
Family and Children's Services				
Child Welfare - DIAND	7,557	7,575	7,557	9,259
Federal Child Benefit	593	593	593	538
Transition Homes - DIAND	296	346	296	220
Youth Criminal Justice	1,302	1,302	1,302	1,402
National Crime Prevention Strategy				
- SNAP (Stop Now and Plan) Girls				
Connection Project	301	200	332	0
Social Services				
Social Services - DIAND	412	1,629	412	267
Yukon Child Benefit - DIAND	1,338	1,338	1,338	1,338
Alcohol and Drug Services				
- Detox and Treatment Practices				
Standardization	438	584	447	62
Prior Years' Recoveries	0	0	0	60
Continuing Care				
Continuing Care Facilities - DIAND	2,918	3,021	2,918	3,009
Home Care - DIAND	125	125	125	140
Health Services				
Chronic Conditions Surveillance	200	130	200	27
Travel Recoveries				
- First Nations Benefits	926	1,251	926	1,397
Hearing Assessments and Aids	25	55	25	116
Community Nursing				
- Lower Post Recovery	15	15	15	8
Territorial Health Access Fund	4,330	4,330	0	0
Territorial Health Access Fund				
- Operational Secretariat	2,000	2,000	0	0
Medical Travel Fund	1,600	1,600	0	0
Prior Years' Recoveries	0	453	100	670
Total Recoveries from Canada	24,376	26,577	16,586	18,563

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Amortization of Deferred Capital Contributions	772	754	797	750
<b>TOTAL REVENUES</b>	<b>31,357</b>	<b>33,734</b>	<b>23,592</b>	<b>33,569</b>

## HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	121	171	121	164
Child Care Subsidies	3,180	2,530	3,180	2,235
Social Services				
Social Assistance - Whitehorse	12,690	12,690	10,170	11,629
Yukon Seniors' Income Supplement	855	855	855	815
Pioneer Utility Grant	1,452	1,452	1,452	1,383
Continuing Care				
In-Lieu of Property Taxes	240	240	240	231
Health Services				
Medical Travel Subsidies	1,400	1,400	993	1,262
In-Lieu of Property Taxes - Community Nursing	52	52	52	51
Regional Services				
Social Assistance - Region	1,464	1,464	1,184	1,315
Total Legislated Grants	21,454	20,854	18,247	19,085

## HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Vuntut Gwitchin First Nation Youth Program	67	67	67	0
United Way	12	12	12	12
Kids' Recreation Fund	200	200	200	200
Healthy Children	30	30	30	30
Food for Learning	97	97	97	92
Rick Hansen Foundation	20	20	20	20
Miscellaneous Transfers	20	20	20	8
Prior Years' Other Transfer Payments	0	100	0	264
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	65	64	64	65
Community Development Projects	10	10	10	0
Federal Child Benefit - Whitehorse	289	289	289	227
Foster Parent Association	15	15	15	15
Child Care Operating Funds	4,584	4,563	4,559	4,199
Youth Allowance	2	2	2	2
Parents of Children with Disabilities	591	775	341	263
Help and Hope for Families Society	484	434	434	420
Yukon Women's Transition Home Society	1,059	1,026	1,026	993
Teen Parent Access to Education Society	18	18	18	18
Child Development Centre	1,874	1,868	1,768	1,815
Skookum Jim Friendship Center	287	279	279	279
Dawson Shelter Society	221	215	215	215
Autism Yukon	74	71	305	71
Ta'an Kwach'an Council	75	75	75	50
Social Services				
Whitehorse Transit - Handy Bus	184	184	184	184
Alcohol and Drug -				
Education and Prevention	10	10	10	4
Employment Incentives	390	390	390	313
Rehabilitation Subsidies	15	15	15	7
Salvation Army	288	218	218	227

## HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Social Services (cont'd)				
Yukon Council on Aging	41	41	41	41
Yukon Association of Community Living	88	88	88	88
Learning Disabilities Association of Yukon	131	131	131	131
Line of Life Association of Yukon	79	74	74	36
Fetal Alcohol Syndrome Society of Yukon	454	454	254	454
Yukon Anti-Poverty Coalition	25	15	15	15
Haines Junction Employment Development Society	50	100	100	50
Challenge				
- Community Vocational Alternatives	597	597	597	597
Home Support for Individuals with Disabilities	135	135	135	82
Options for Independence Society	226	226	226	226
Teegatha 'Oh Zheh	1,093	1,093	1,093	938
Yukon Council on Disability	25	25	25	25
Catholic Social Services - Alberta	145	145	145	160
Canadian National Institute for the Blind	33	33	33	33
Prior Years' Other Transfer Payments	0	0	0	7
Continuing Care				
Signpost Seniors' Society	50	50	50	50
St. Elias Seniors' Society	30	30	30	22
Hospice Yukon Society	194	194	194	243
Health Services				
Territorial Health Access Fund	399	638	0	3,221
Territorial Health Access Fund				
- Operational Secretariat	1,203	1,560	0	3,289
First Nations Health Partnership	120	120	120	0
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	238	238	238	255
- Physician Recruitment/Retention Initiatives	2,294	2,496	2,496	1,158
Yukon Hospital Insurance Services	21,520	20,320	16,300	18,870

## HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Health Services (cont'd)				
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	30	30	30	31
Yukon Registered Nurses Association				
- Nursing Education Fund	65	65	65	60
- Nursing Advisory Committee	10	10	10	0
- Nurses Post Basic Specialty Education Fund	75	75	75	75
Many Rivers Counselling and Support Services	1,799	1,551	1,751	1,548
Second Opinion Society	101	98	98	93
Blood Ties Four Directions Centre Society	184	179	174	174
Liard Basin Task Force Society	95	93	80	90
Salvation Army	154	150	150	0
Yukon Hospital Corporation				
- Laboratory Services	320	360	320	280
Yukon College				
- Tracks Newsletter	9	9	9	10
- Brain Partnership	6	6	0	0
British Columbia Centre for Disease Control	104	101	101	0
Joint Consortium for School Health	2	2	0	0
Prior Years' Other Transfer Payments	0	286	161	421
Regional Services				
Liard Family Support	43	43	43	43
Ross River Dena Family Support	44	44	44	41
Vuntut Gwitchin First Nation	65	65	65	65
Federal Child Benefit - Region	71	71	71	52

## HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	44,894	41,904	40,191	37,811
- First Nations Health	663	663	663	682
- Yukon Hospital Foundation	75	75	75	75
- Patient Wait Times Guarantee Trust	773	916	918	524
Prior Years' Other Transfer Payments	0	2,535	977	1,556
Total Other Transfer Payments	90,045	89,513	79,431	83,927
TOTAL TRANSFER PAYMENTS	111,499	110,367	97,678	103,012