

# HEALTH AND SOCIAL SERVICES



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

**MINISTER**

**Hon. D. Roberts**

**DEPUTY MINISTER**

**B. McLennan**

**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>2001-02 ESTIMATE</b>	<b>2000-01 FORECAST</b>	<b>% CHANGE</b>	<b>1999-00 ACTUAL</b>
<b>Capital Expenditures</b>				
Policy, Planning and Administration	150	335	-55%	939
Family and Children's Services	150	272	-45%	329
Social Services	9,335	8,848	6%	1,266
Health Services	1,591	1,899	-16%	2,912
Alcohol and Drug Secretariat	0	10	-100%	31
<b>Total Capital Vote 15</b>	<b>11,226</b>	<b>11,364</b>	<b>-1%</b>	<b>5,477</b>
<b>Capital Recoveries</b>	<b>1,000</b>	<b>4</b>	<b>24900%</b>	<b>97</b>

Note:

Restated 2000-01 Forecast and 1999-00 Actual to reflect the new Alcohol and Drug Secretariat.

## 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>	<b>2001-02 ESTIMATE</b>	<b>2000-01 FORECAST</b>	<b>% CHANGE</b>	<b>1999-00 ACTUAL</b>
Office Furniture and Operational Equipment	100	90	11%	364
Systems Development	50	205	-76%	549
Prior Years' Projects	0	40	-100%	26
<b>Total Policy, Planning and Administration</b>	<b>150</b>	<b>335</b>	<b>-55%</b>	<b>939</b>

**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>2001-02 ESTIMATE</b>	<b>2000-01 FORECAST</b>	<b>% CHANGE</b>	<b>1999-00 ACTUAL</b>
Foster Home Equipment	20	20	0%	15
Child Care Services Development	30	50	-40%	47
Young Offender Facilities - Renovations and Equipment	50	102	-51%	70
Residential Services - Renovations and Equipment	50	100	-50%	149
Prior Years' Projects	0	0	0%	48
<b>Total Family and Children's Services</b>	<b>150</b>	<b>272</b>	<b>-45%</b>	<b>329</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, and the poor, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2001-02 ESTIMATE</b>	<b>2000-01 FORECAST</b>	<b>% CHANGE</b>	<b>1999-00 ACTUAL</b>
Home Care - Operational Equipment	6	0	100%	11
Thomson Centre - Renovations	50	43	16%	42
Thomson Centre - Equipment	100	50	100%	76
Continuing Care - New Facility	8,969	8,629	4%	796
Macaulay Lodge - Renovations	40	46	-13%	4
Macaulay Lodge - Equipment	100	0	100%	19
McDonald Lodge - Renovations and Equipment	70	80	-13%	215
Prior Years' Projects	0	0	0%	103
<b>Total Social Services</b>	<b>9,335</b>	<b>8,848</b>	<b>6%</b>	<b>1,266</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>2001-02 ESTIMATE</b>	<b>2000-01 FORECAST</b>	<b>% CHANGE</b>	<b>1999-00 ACTUAL</b>
Hospital Road #2 and #4	69	27	156%	26
Chronic Disease Benefits - Equipment	25	25	0%	20
Extended Health Benefits - Equipment	25	25	0%	7
Yukon Hospital Corporation - Equipment	600	400	50%	425
Dental Health Services - Equipment	20	0	100%	12
Hearing Services - Equipment	30	40	-25%	15
Whitehorse Health Centre - Equipment	7	20	-65%	1
Communicable Disease Unit - Equipment	5	0	100%	0
Ambulance Unit - Renovations	5	0	100%	0
Ambulance Unit - Equipment	25	25	0%	54
Ambulance Unit - Vehicle Replacement	276	0	100%	77
Community Nursing - Equipment and Facilities	504	255	98%	726
Prior Years' Projects	0	1,082	-100%	1,549
<b>Total Health Services</b>	<b>1,591</b>	<b>1,899</b>	<b>-16%</b>	<b>2,912</b>

## HEALTH AND SOCIAL SERVICES

### ALCOHOL AND DRUG SECRETARIAT

#### PROGRAM OBJECTIVE

- To provide territory-wide leadership for alcohol and other drug addiction prevention and treatment services for the health, safety and productivity of all Yukon residents.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2001-02 ESTIMATE</b>	<b>2000-01 FORECAST</b>	<b>% CHANGE</b>	<b>1999-00 ACTUAL</b>
Prior Years' Projects	0	10	-100%	31
<b>Total Alcohol and Drug Secretariat</b>	<b>0</b>	<b>10</b>	<b>-100%</b>	<b>31</b>

## HEALTH AND SOCIAL SERVICES

RECOVERIES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
<b>Policy, Planning and Administration</b>				
Prior Years' Recoveries	0	4	-100%	100
<b>Social Services</b>				
Thomson Centre - Equipment	100	0	100%	0
Macaulay Lodge - Equipment	100	0	100%	0
<b>Health Services</b>				
Yukon Hospital Corporation - Equipment	200	0	100%	0
Dental Health Services - Equipment	20	0	100%	0
Hearing Services - Equipment	30	0	100%	0
Whitehorse Health Centre - Equipment	7	0	100%	0
Communicable Disease Unit - Equipment	5	0	100%	0
Ambulance Unit - Equipment	25	0	100%	0
Ambulance Unit - Vehicle Replacement	276	0	100%	0
Community Nursing - Equipment and Facilities	237	0	100%	0
Prior Years' Recoveries	0	0	0%	(3)
<b>TOTAL RECOVERIES</b>	<b>1,000</b>	<b>4</b>	<b>24900%</b>	<b>97</b>



## HEALTH AND SOCIAL SERVICES

<b>TRANSFER PAYMENTS (\$000'S)</b>	<b>2001-02 ESTIMATE</b>	<b>2000-01 FORECAST</b>	<b>% CHANGE</b>	<b>1999-00 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
<b>Family and Children's Services</b>				
Child Care Services Development	30	50	-40%	47
Prior Years' Contributions	0	0	0%	44
<b>Health Services</b>				
Yukon Hospital Corporation - Equipment	500	400	50%	425
Prior Years' Contributions	0	1,000	-100%	0
<b>TOTAL TRANSFER PAYMENTS</b>	<b>530</b>	<b>1,450</b>	<b>-57%</b>	<b>516</b>

## HEALTH AND SOCIAL SERVICES

### MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

#### **Social Services**

Continuing Care - New Facility

19,531