

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.

FINANCIAL SUMMARY (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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Capital Expenditures

Policy, Planning and Administration	170	193	-12%	307
Family and Children's Services	214	221	-3%	253
Social Services	802	9,914	-92%	9,640
Health Services	1,441	3,235	-55%	844
Alcohol and Drug Secretariat	50	0	100%	29
Total Capital Vote 15	2,677	13,563	-80%	11,073
Capital Recoveries	650	1,430	-55%	13

Note:

Restated 2000-01 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.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Integrated Health and Social Service Facilities	20	0	100%	33
Office Furniture and Operational Equipment	100	100	0%	266
Systems Development	50	93	-46%	8
Total Policy, Planning and Administration	170	193	-12%	307

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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.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Foster Home Equipment	20	20	0%	16
Child Care Services Development	20	30	-33%	48
Young Offender Facilities				
- Renovations and Equipment	109	121	-10%	146
Residential Services				
- Renovations and Equipment	50	50	0%	43
Women's Shelters				
- Renovations and Equipment	15	0	100%	0
Total Family and Children's Services	214	221	-3%	253

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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.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Social Services - Renovations and Equipment	5	0	100%	15
Home Care - Operational Equipment	7	6	17%	2
Thomson Centre - Renovations	50	53	13%	13
Thomson Centre - Equipment	100	100	0%	102
Continuing Care - New Facility	530	9,545	-94%	9,451
McDonald Lodge - Renovations and Equipment	100	70	43%	11
Prior Years' Projects	0	140	-100%	46
Total Social Services	802	9,914	-92%	9,640

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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.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Hospital Road #2 and #4	5	131	-96%	38
Chronic Disease Benefits - Equipment	35	32	9%	32
Extended Health Benefits - Equipment	55	52	6%	52
Yukon Hospital Corporation - Equipment	400	400	0%	423
Dental Health Services - Equipment	10	20	-50%	0
Hearing Services - Equipment	10	30	-67%	20
Whitehorse Health Centre - Equipment	5	7	-29%	0
Ambulance Unit - Renovations	8	5	60%	4
Ambulance Unit - Equipment	30	25	20%	23
Community Nursing - Equipment and Facilities	223	545	-59%	179
Contract Physicians				
- Renovations and Equipment	10	0	100%	0
Yukon Telehealth Network	650	350	86%	0
Prior Years' Projects	0	1,638	-100%	73
Total Health Services	1,441	3,235	-55%	844

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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.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Alcohol and Drug Services - Renovations and Equipment	50	0	100%	29
Total Alcohol and Drug Secretariat	50	0	100%	29

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RECOVERIES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	0	0	0%	4
Social Services				
Prior Years' Recoveries	0	280	-100%	9
Health Services				
Yukon Telehealth Network	650	350	86%	0
Prior Years' Recoveries	0	800	-100%	0
TOTAL RECOVERIES	650	1,430	-55%	13

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TRANSFER PAYMENTS (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	20	30	-33%	48
Women's Shelters				
- Renovations and Equipment	15	0	100%	0
Health Services				
Yukon Hospital Corporation - Equipment	400	400	0%	423
Prior Years' Contributions	0	1,350	-100%	20
TOTAL TRANSFER PAYMENTS	435	1,780	-76%	491

HEALTH AND SOCIAL SERVICES

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

Social Services

Continuing Care - New Facility

20,329