

HEALTH AND SOCIAL SERVICES



VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

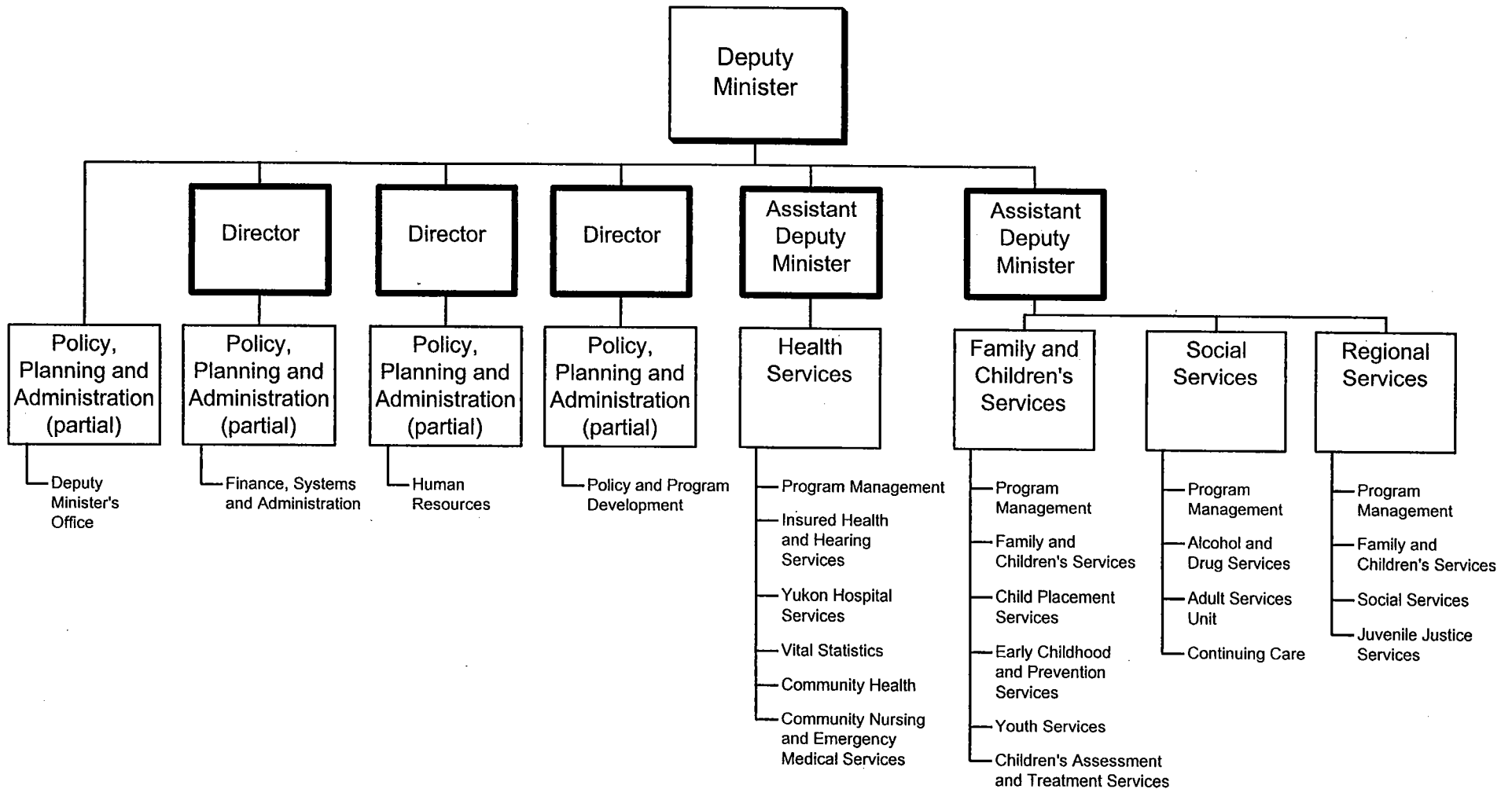
R. McWilliam

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.

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**

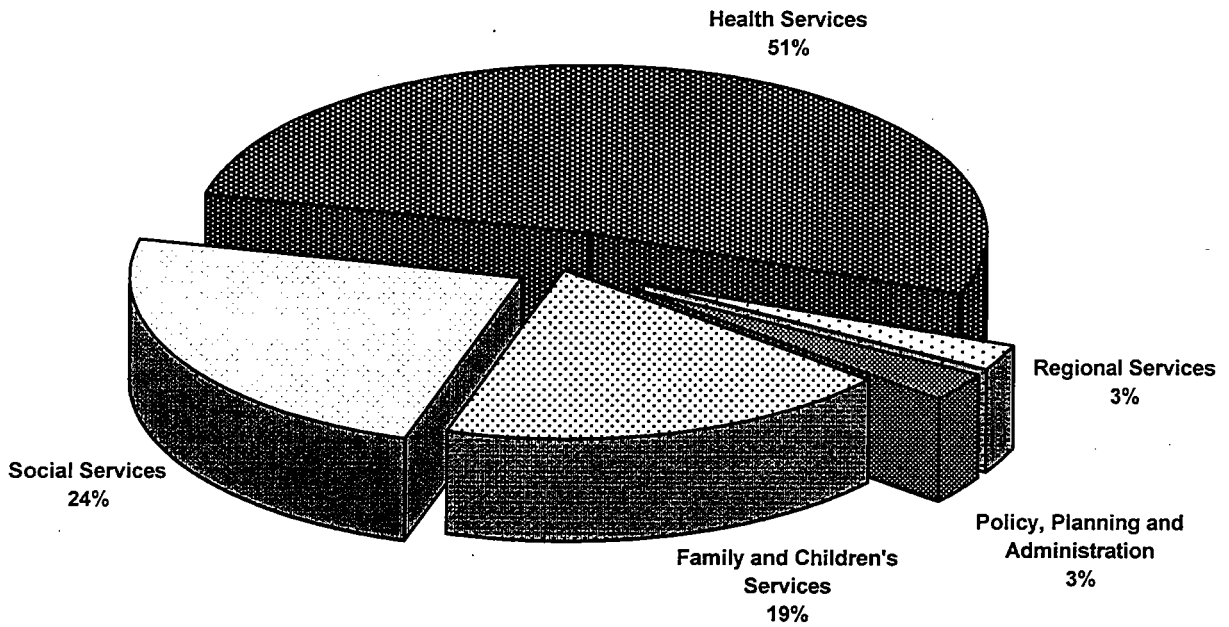
FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	3,814	4,341	-12%	4,013
Family and Children's Services	26,626	27,127	-2%	26,228
Social Services	33,866	33,657	1%	27,771
Health Services	73,975	74,728	-1%	69,111
Regional Services	3,709	4,014	-8%	3,607
Total Operation and Maintenance Vote 15	141,990	143,867	-1%	130,730
Operation and Maintenance Recoveries				
	16,595	16,415	1%	15,254
Revenue				
	42	42	0%	42
Allotments				
Personnel	49,806	48,831	2%	42,840
Other	46,977	48,997	-4%	44,291
Transfer Payments	45,207	46,039	-2%	43,599
Total Allotments	141,990	143,867	-1%	130,730

Note:

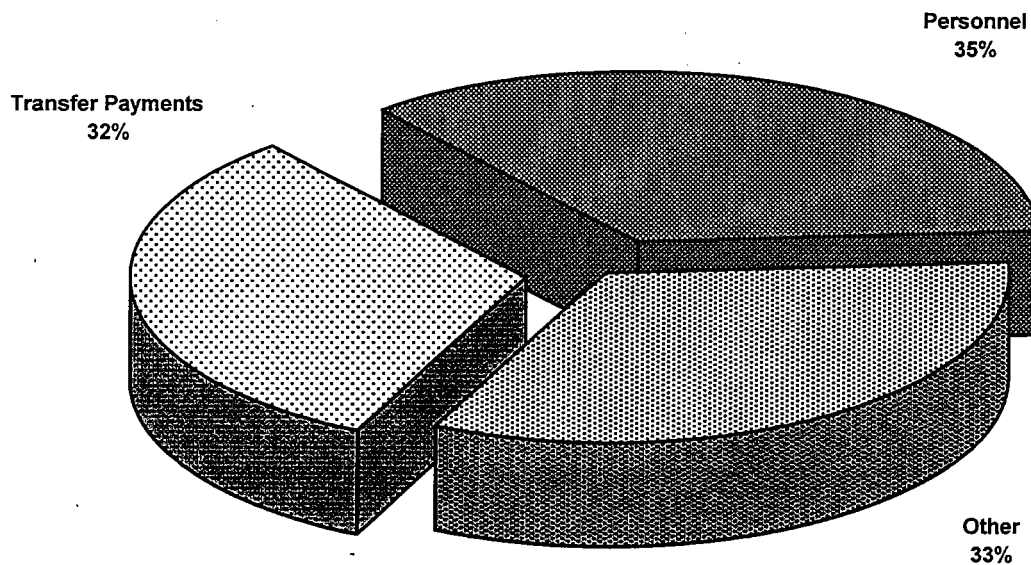
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

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

**2003-04 Estimate
Distribution of O&M Expenditures by Program**



**2003-04 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 informational support services.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	964	1,282	-25%	1,064
Policy and Program Development	474	614	-23%	584
Human Resources	1,108	1,377	-20%	1,327
Finance, Systems and Administration	1,268	1,068	19%	1,038
Total Policy, Planning and Administration	3,814	4,341	-12%	4,013
Allotments				
Personnel	2,933	2,862	2%	2,779
Other	741	1,339	-45%	1,074
Transfer Payments	140	140	0%	160
Total Allotments	3,814	4,341	-12%	4,013

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.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	3,427	3,471	-1%	3,508
Family and Children's Services	1,401	1,576	-11%	1,422
Child Placement Services	3,579	3,682	-3%	3,479
Early Childhood and Prevention Services	6,295	6,266	0%	6,060
Youth Services	3,599	3,799	-5%	3,330
Children's Assessment and Treatment Services	8,325	8,333	0%	8,429
Total Family and Children's Services	26,626	27,127	-2%	26,228
Allotments				
Personnel	11,399	11,046	3%	9,779
Other	9,997	10,681	-6%	11,209
Transfer Payments	5,230	5,400	-3%	5,240
Total Allotments	26,626	27,127	-2%	26,228

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

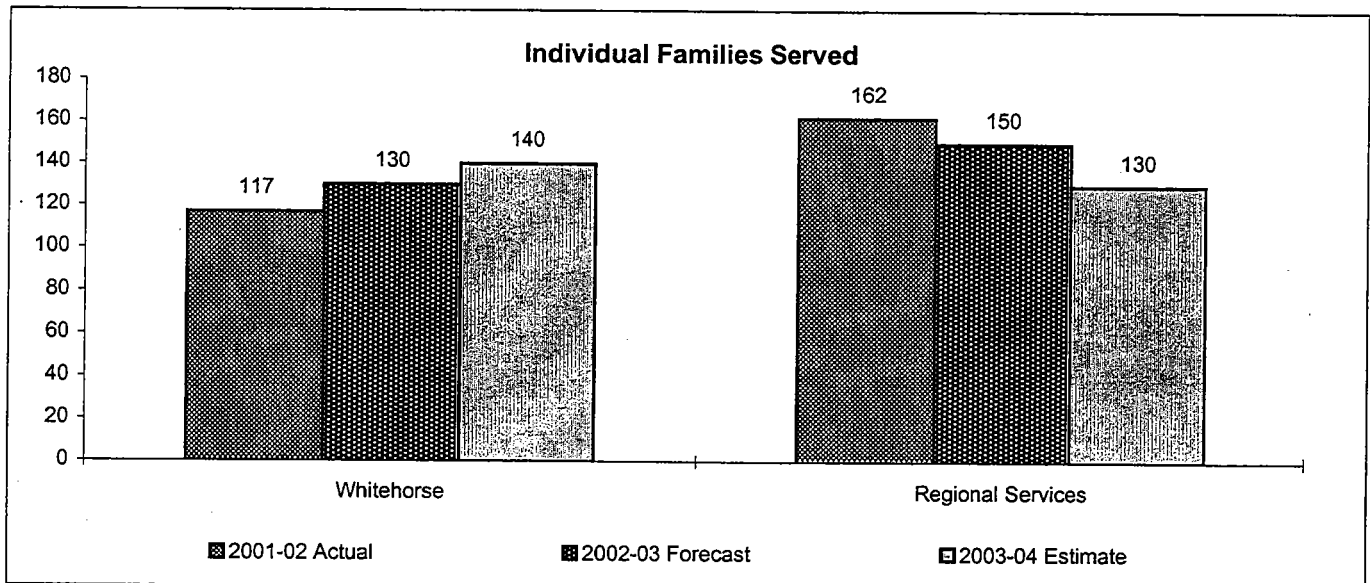
Family and Children's Services

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.

Family Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Individual Families Served				
Whitehorse	140	130	8%	117
Regional Services	130	150	-13%	162



Supplementary Information (2001-02 figures)

- 76% of the families served were one-parent families, 24% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 4.6 months.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES
Family and Children's Services
Family Support Services

STATISTICS

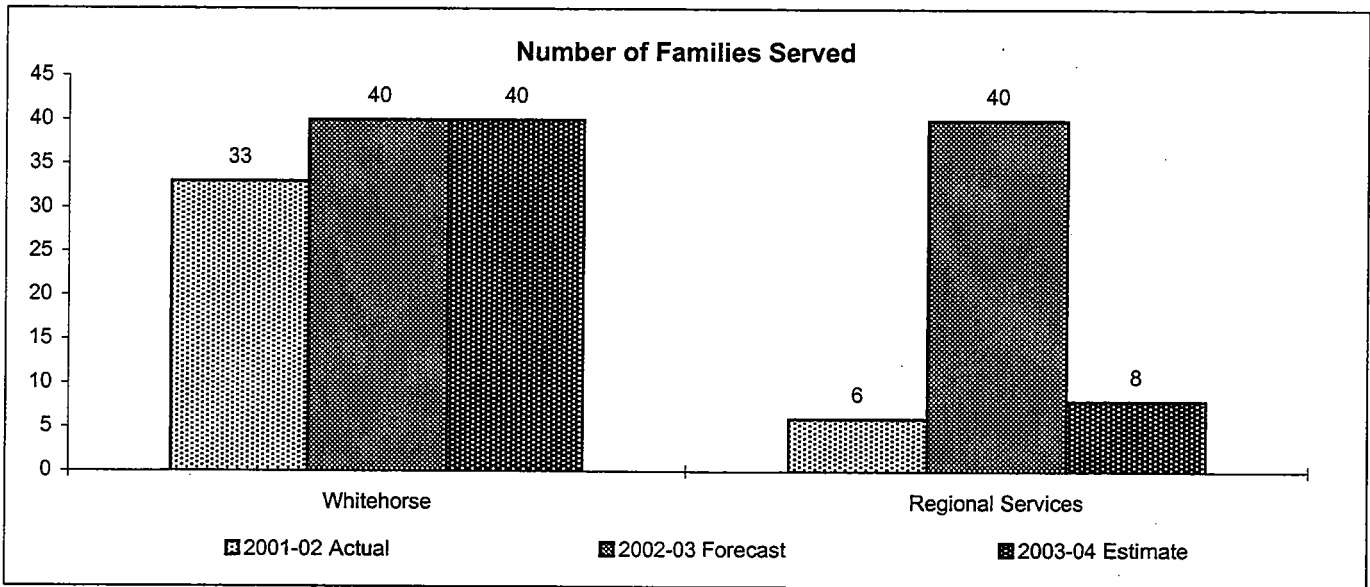
- Family support workers provide intensive home support dealing with parenting issues to families with identified child protection concerns. These services are provided by Family and Children's Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Family Support Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
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Individual Families Served

Whitehorse	40	40	0%	33
Regional Services	8	40	-80%	6

Note: Increase in 2002-03 is from a one-time program for Healthy Families/Family Support that was held in Haines Junction.



Supplementary Information (2001-02 figures)

- 45% of the families served were one-parent families, 55% were two-parent.
- The median length of time a family support case is open, based on cases closed, is 7.6 months.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Family and Children's Services Child Protection Services

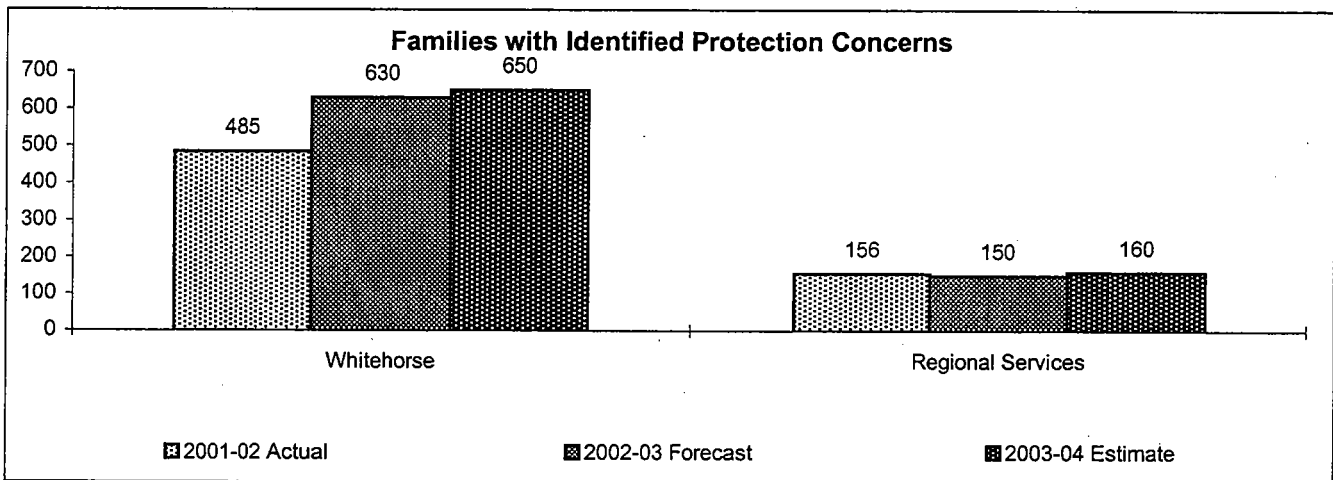
STATISTICS

- 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	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
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Families with Identified Protection Concerns

Whitehorse	650	630	3%	485
Regional Services	160	150	7%	156



Supplementary Information (2001-02 figures)

Profile of children in child protection cases

Age		Ethnicity		Gender	
0 - 5	386 (33%)	First Nations	432 (37%)	Male	581 (50%)
6 - 15	629 (55%)	Other	727 (63%)	Female	578 (50%)
16 +	128 (11%)				
Birthdates Missing	16 (1%)				

- The average number of children involved in child protection cases was 1.81 per case.
- 57% of the families served were one-parent families, 43% were two-parent.
- 39% (248) of the families served were First Nations; 61% (393) were other. A home is considered First Nations when either the head of the household, or spouse, or common-law spouse is First Nations in ethnicity.
- The median length of time a child protection case is open, based on cases closed, is 2.3 months.

Note: The 2002-03 Forecast for Whitehorse is considerably higher because of the high rate of referrals - not anticipating a decrease.

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	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Adoptive Homes (#)				
Whitehorse				
Pending	26	24	8%	27
Approved and Waiting for Child Placement	26	25	4%	22
Regional				
Pending	6	6	0%	7
Approved and Waiting for Child Placement	3	3	0%	3
Adoptions Completed (# of Families)				
Agency	8	7	14%	2
Private	6	5	20%	1
Step-parent	8	8	0%	2
Adoption Subsidies (#)	14	11	27%	9
Adoption Disclosure Cases (#)	50	50	0%	45
Adoption Reunion Cases (#)	15	15	0%	2
Families Receiving Post Adoption Services (#)	10	10	0%	11

HEALTH AND SOCIAL SERVICES

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

STATISTICS

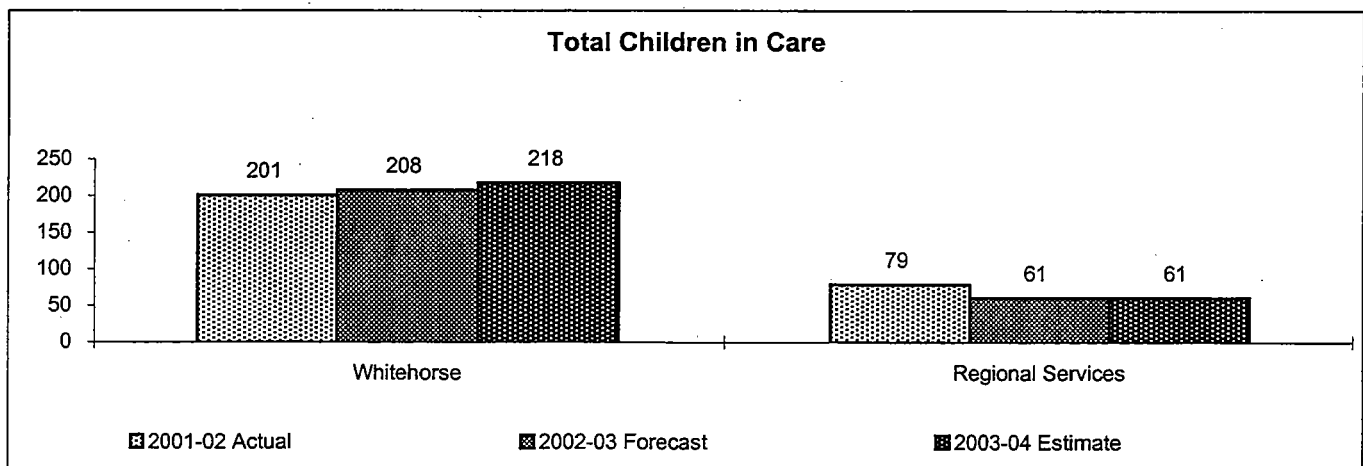
- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Whitehorse				
Whitehorse population under 18 years of age	5,580	5,551	1%	5,842
Temporary Care	95	90	6%	84
Permanent Care	110	105	5%	104
From Other Jurisdictions	13	13	0%	13
Regional Services				
Regional population under 18 years of age	1,776	1,965	-10%	1,989
Temporary Care	40	40	0%	64
Permanent Care	20	20	0%	15
From Other Jurisdictions	1	1	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 (2001-02)

- The population of children in the care and custody of the department was 3.6% of the Yukon's estimated population (June, 2001) of children aged birth to 17 years of age (4.0% in 2000-01).
- The length of time in temporary care varies greatly, as illustrated by the following statistics: 40% were in care for less than 2 months (46% in 2000-01), 35% for 2 to 6 months (24% in 2000-01), 11% for 6 to 9 months (14% in 2000-01), and 14% for more than 9 months (16% in 2000-01).

Note: Length of time in care restated for 2000-01, as times for children in permanent care were included in error.

	Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care	188	79	13	280
Age				
0 - 1	18	10	0	28
2 - 5	29	17	2	48
6 - 11	65	30	0	95
12 - 15	50	19	6	75
16+	23	3	5	31
Birthdates Missing	3	0	0	3
Gender				
Male	96	36	6	138
Female	92	43	7	142
Ethnicity				
First Nations	112	64	0	176
Other	76	15	13	104

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Placement Services Fostering Services

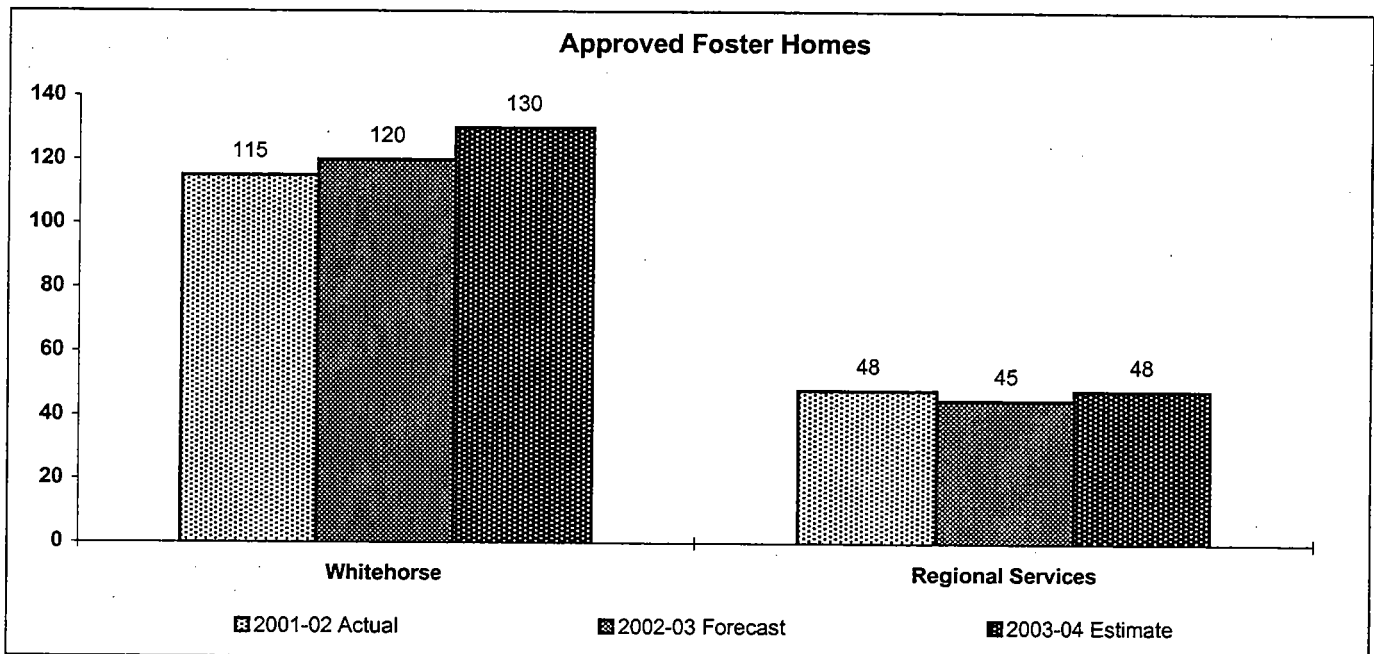
STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- On November 1, 2002, there were 94 approved foster homes in Whitehorse, 75 were Other in ethnicity while 19 were of First Nations ethnicity. In the Regions, there were 28 approved foster homes, 18 were Other and 10 were First Nations in ethnicity. (A foster home is considered a First Nations foster home when either the head of the household, or spouse, or common-law spouse, is First Nations in ethnicity.)

Fostering	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
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Approved Foster Homes (#)

Whitehorse	130	120	8%	115
Regional Services	48	45	7%	48



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	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,397	3,405	0%	3,623
Regions	1,112	1,314	-15%	1,318
	<u>4,509</u>	<u>4,719</u>	<u>-4%</u>	<u>4,941</u>
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	420	423	-1%	423
Regional Services	155	156	-1%	161
	<u>575</u>	<u>579</u>	<u>-1%</u>	<u>584</u>
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	248	245	1%	253
Regional Services	17	18	-6%	18
	<u>265</u>	<u>263</u>	<u>1%</u>	<u>271</u>
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	668	668	0%	676
Regional Services	172	174	-1%	179
	<u>840</u>	<u>842</u>	<u>0%</u>	<u>855</u>

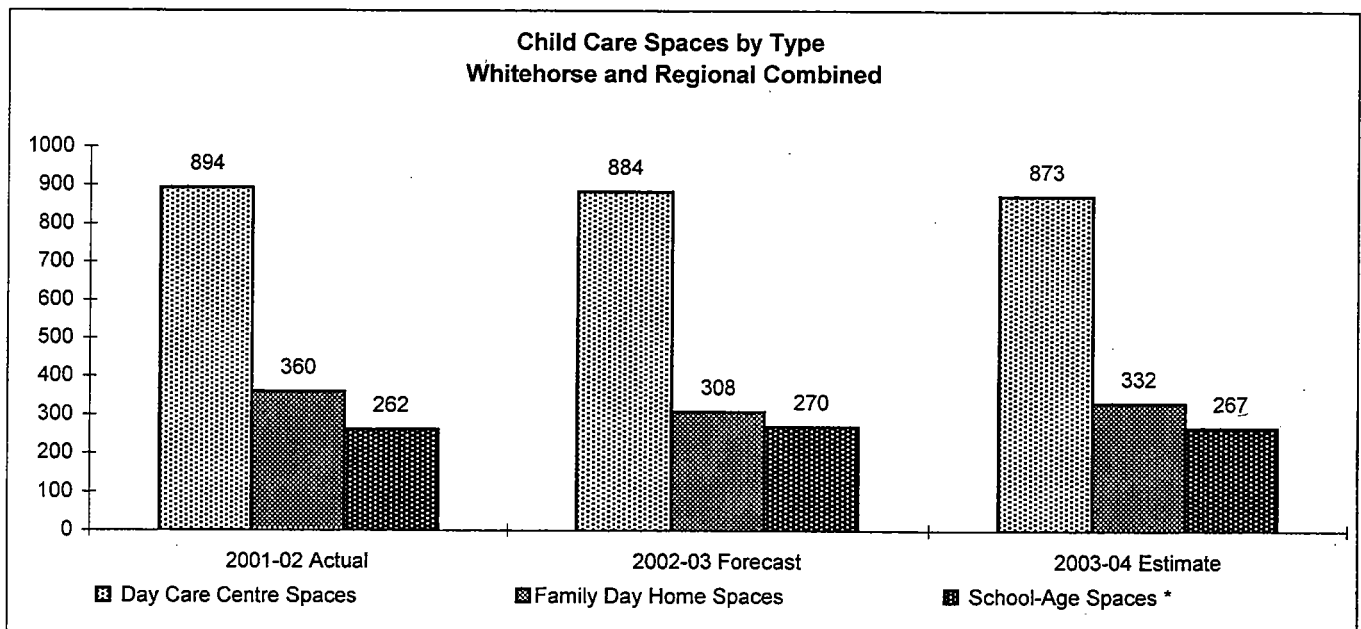
HEALTH AND SOCIAL SERVICES

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

STATISTICS

Child Care	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Licensed Facilities (#)				
Day Care Centres Spaces				
Whitehorse	17 645	19 651	-11% -1%	20 661
Regional Services	11 228	12 233	-8% -2%	12 233
Family Day Homes Spaces				
Whitehorse	40 320	37 296	8% 8%	42 336
Regional Services	1 12	1 12	0% 0%	2 24
School-Age Programs/Spaces *				
Whitehorse	212	216	-2%	208
Regional Services	55	54	2%	54

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.



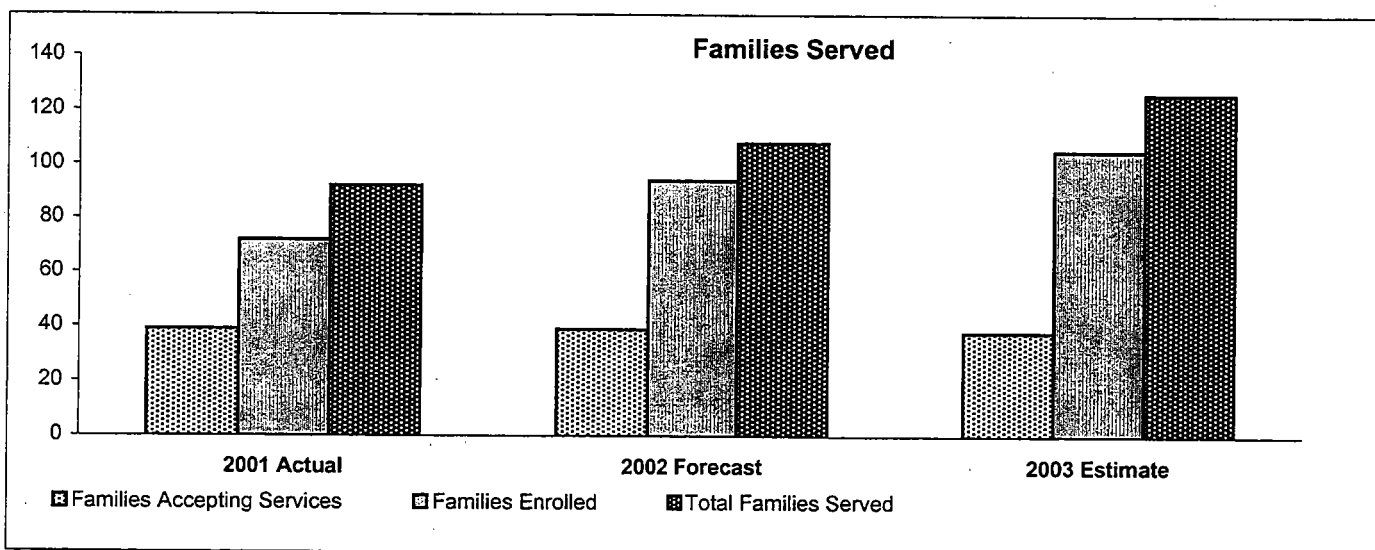
HEALTH AND SOCIAL SERVICES

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 Families 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.
- The program also helps and supports parents in adapting to life with an infant and learning necessary skills to care for the child.
- The Healthy Families Yukon program is designed to provide one-to-one support for parents of newborns. The program goals are to: enhance family functioning; promote positive child-parent relationships; and promote healthy childhood growth and development.
- Healthy Families Yukon addresses an identified need for early intervention and support. 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.
- These services are provided free of charge to all new parents and babies.

Healthy Families	2003 ESTIMATE	2002 FORECAST	% CHANGE	2001 ACTUAL
Families Accepting Services	38	39	-3%	39
Families Enrolled	105	94	12%	72
Total Families Served	126	108	17%	92



Note:

Kwanlin Dun First Nation delivers the Healthy Families program as well, and their numbers are not reflected here.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Youth Services

STATISTICS

- The Young Offenders Act (YOA) will be replaced by the Youth Criminal Justice Act (YCJA) in April 2003. The YCJA has new sentencing categories.
- Services for Young Offenders pursuant to the Young Offenders Act are provided by Youth Probation and Custody Services personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Persons Involved in the Youth Criminal Justice System	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,183	2,146	2%	2,219
Regions	664	651	2%	671
Total	2,847	2,797	2%	2,890

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

Young Persons Involved in the Youth Criminal Justice System				
Whitehorse	197	172	15%	132
Regions	71	62	15%	51
Total	268	234	15%	183

Number of Occurrences				
Probation Orders	90	96	-6%	107
Remand Admissions	32	36	-11%	46
Sentenced to Secure Custody	10	12	-17%	16
Sentenced to Open Custody	30	32	-6%	23
Sentenced to Day Attendance Order ⁽¹⁾	18	-	-	-
Sentenced to Intensive Support & Supervision Order ⁽¹⁾	18	-	-	-
Accepted for Extra Judicial Sanctions	120	100	20%	81
Total	318	276	15%	273

⁽¹⁾ New YCJA sentencing categories.

HEALTH AND SOCIAL SERVICES

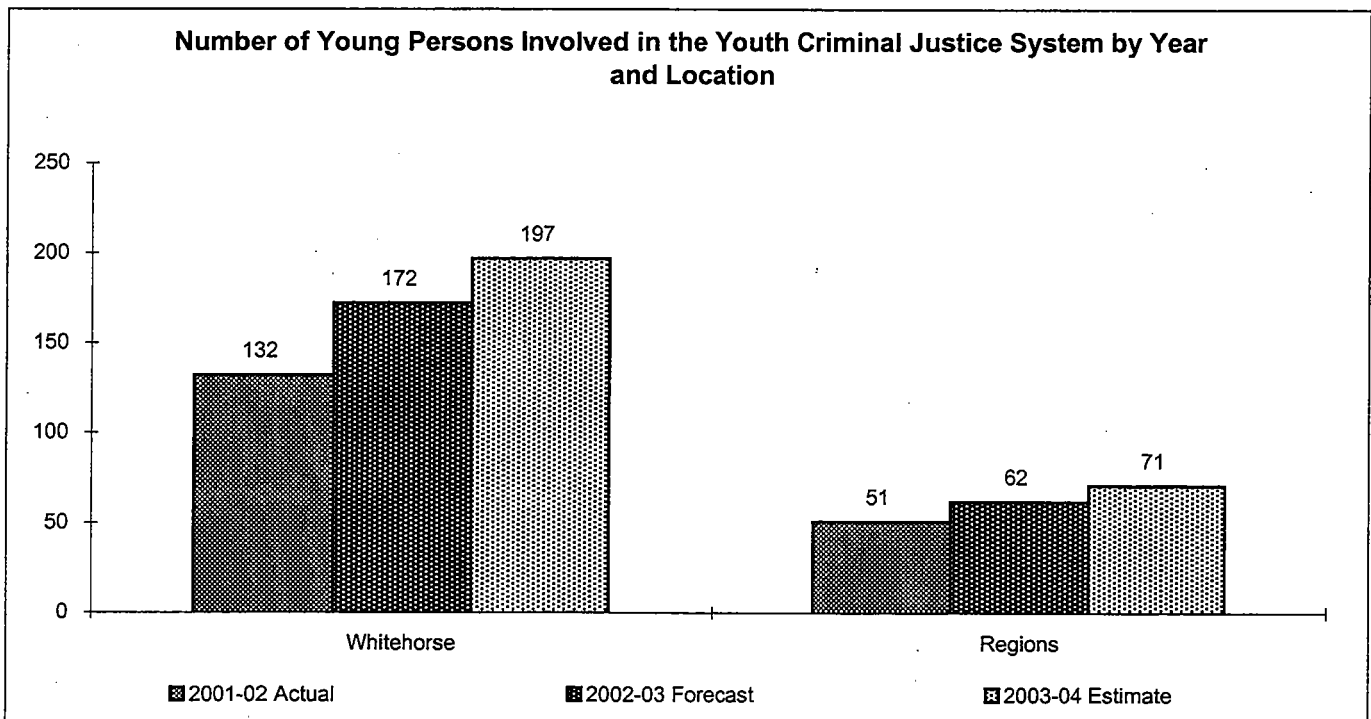
FAMILY AND CHILDREN'S SERVICES Youth Services

STATISTICS (cont'd)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Number of Individuals per Category *				
Probation Orders	80	84	-5%	86
Remand Admissions	30	34	-12%	28
Sentenced to Secure Custody	8	10	-20%	12
Sentenced to Open Custody	25	28	-11%	14
Sentenced to Day Attendance Order ⁽¹⁾	15	n/a	n/a	n/a
Sentenced to Intensive Support & Supervision Order ⁽¹⁾	15	n/a	n/a	n/a
Accepted for Extra Judicial Sanctions	100	90	11%	75

* An individual is counted in each of the categories to which the person has been sentenced.

⁽¹⁾ New YCJA sentencing categories.



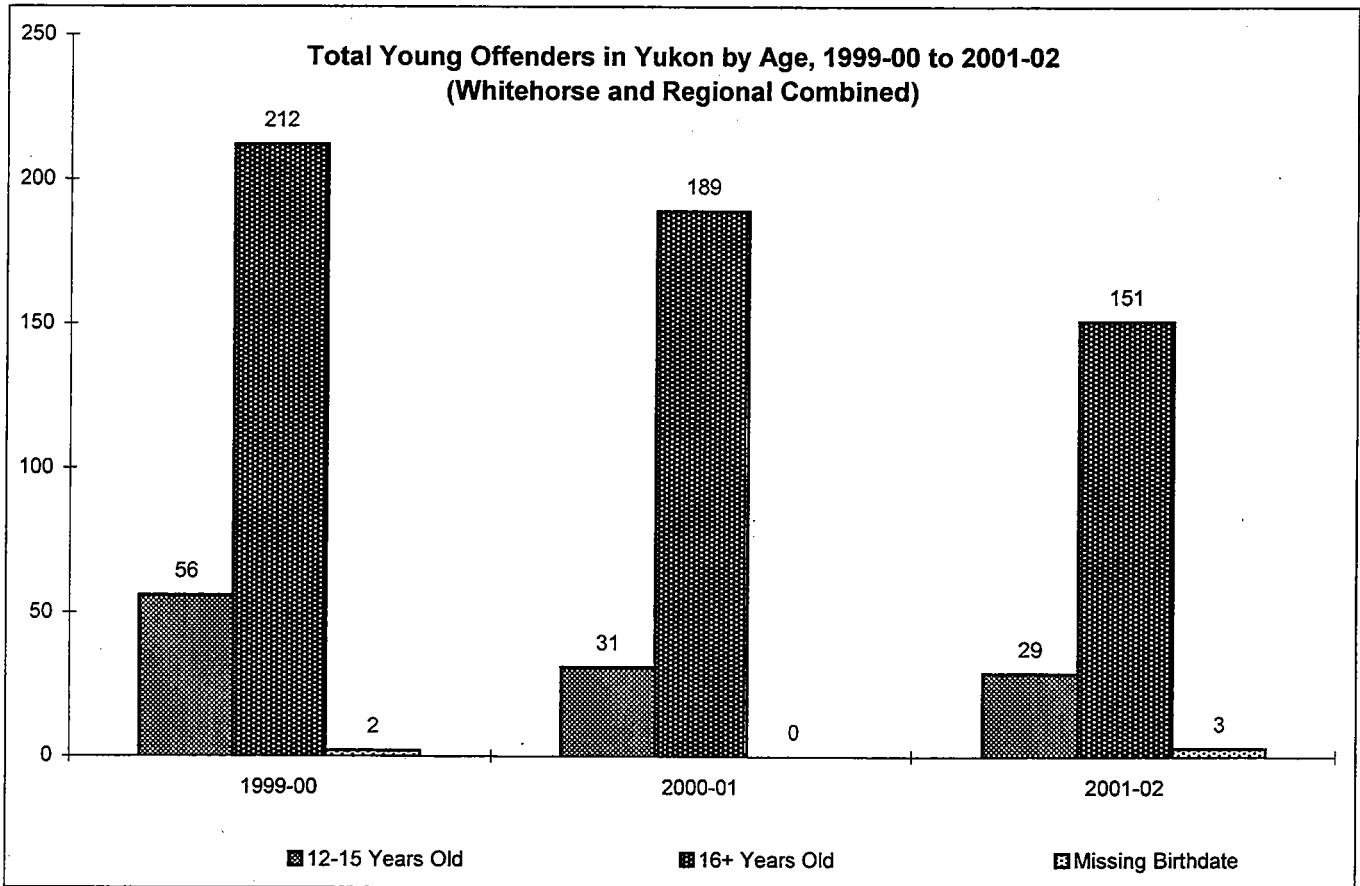
HEALTH AND SOCIAL SERVICES

**FAMILY AND CHILDREN'S SERVICES
Youth Services**

STATISTICS

PROFILE OF YOUNG OFFENDERS

		<u>Whitehorse</u>			<u>Regional</u>		
		2001-02	2000-01	1999-00	2001-02	2000-01	1999-00
Total Young Offenders		132	157	208	51	63	62
Age	12-15	16	17	45	13	14	11
	16+	116	140	163	35	49	49
	Missing Birthdate	0		0	3	0	2
Gender	Male	101	101	134	37	41	41
	Female	31	56	74	14	22	21
Ethnicity	First Nations	54	67	81	33	47	43
	Other	78	90	127	18	16	19



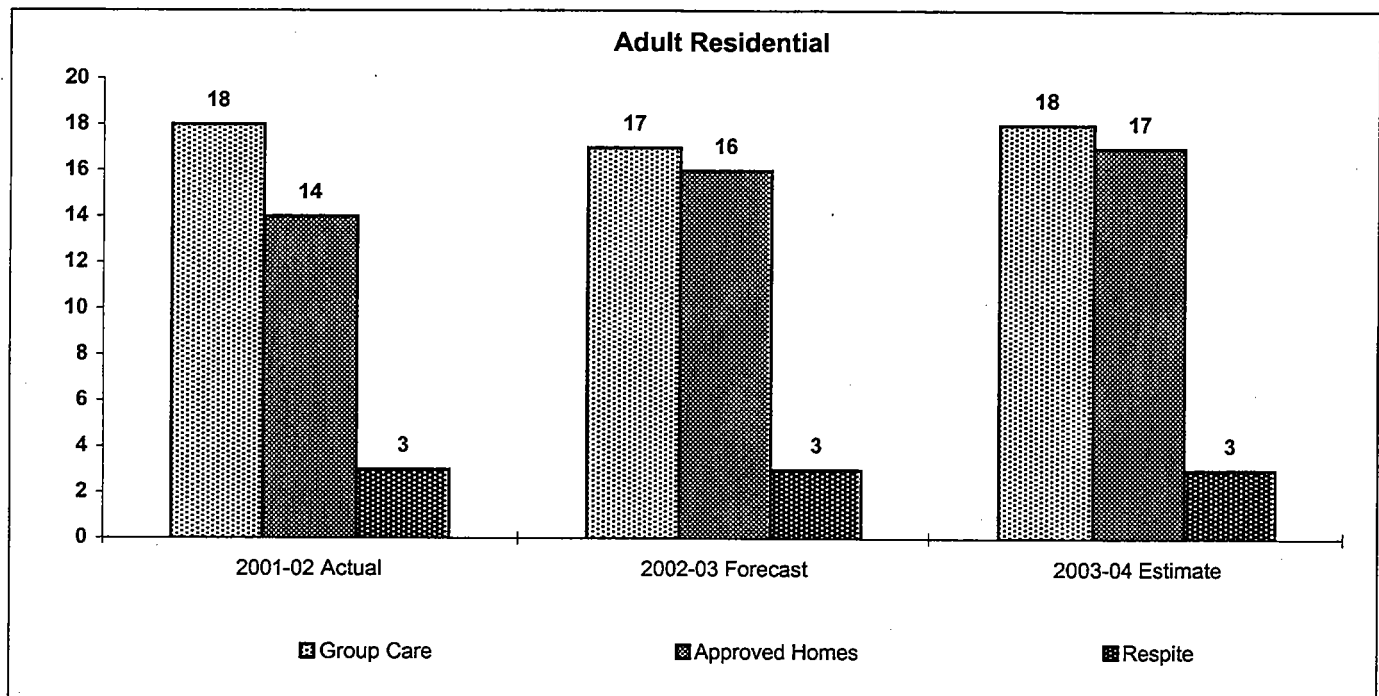
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Children's Assessment and Treatment Services Adult Residential Services

STATISTICS

- Residential services for persons with disabilities are provided by Adult Residential Services in Whitehorse. In 2000-01, Adult Services Unit underwent restructuring resulting in Respite and Residential Support becoming a Family and Children's Services' responsibility. Case management, including Supported Independent Living services for persons with disabilities, continues to be provided by Adult Services Unit.

Adult Residential	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Group Care	18	17	6%	18
Approved Homes	17	16	6%	14
Respite	3	3	0%	3



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	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Number of people who received counselling *	300	270	11%	257

* includes Adult and Child treatment and counselling.

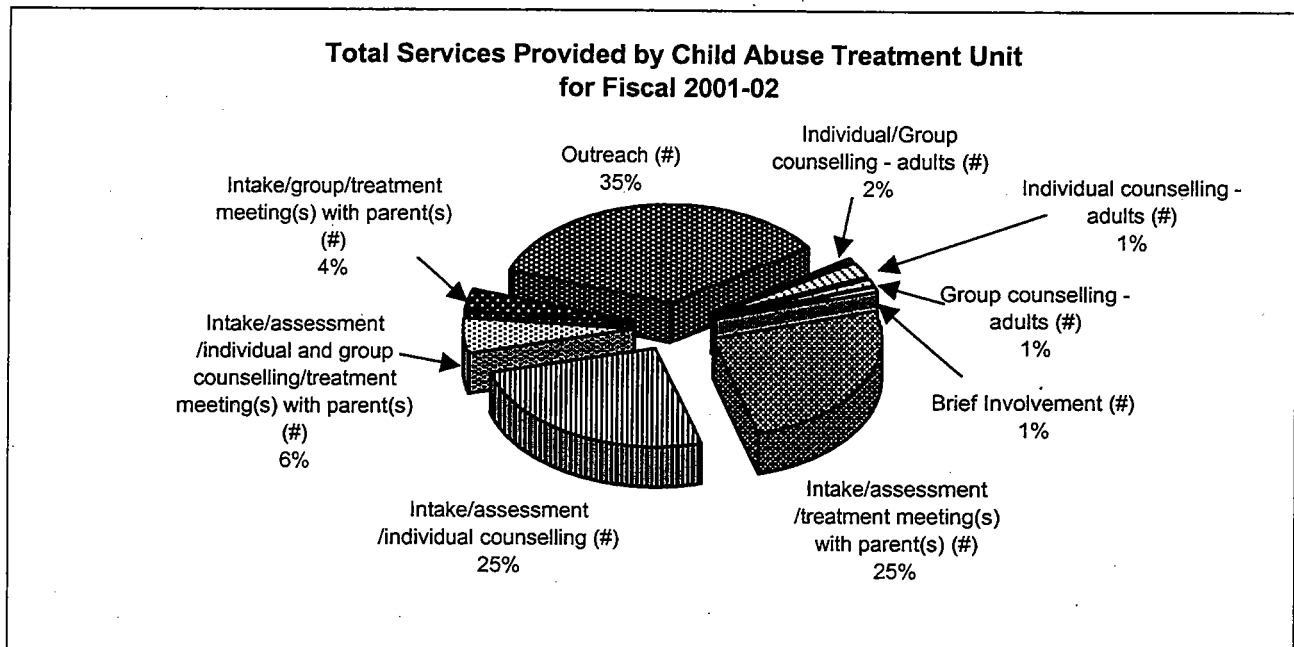
Supplementary Information (2001-02 figures)

By Region

Children from Whitehorse (#)	145
Children from outside of Whitehorse (#)	86

By Service

Brief Involvement (#)	2
Intake/assessment/treatment meeting(s) with parent(s) (#)	65
Intake/assessment/individual counselling (#)	65
Intake/assessment/individual and group counselling/treatment meeting(s) with parent(s)	15
Intake/group/treatment meeting(s) with parent(s) (#)	9
Outreach (#)	90
Individual counselling - adults (#)	2
Individual/Group counselling - adults (#)	6
Group counselling - adults (#)	3



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 (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	1,681	1,714	-2%	1,625
Alcohol and Drug Services	3,107	3,037	2%	2,225
Adult Services Unit	11,363	11,130	2%	10,633
Continuing Care	17,715	17,776	0%	13,288
Total Social Services	33,866	33,657	1%	27,771
Allotments				
Personnel	18,604	17,948	4%	14,506
Other	5,978	6,503	-8%	4,283
Transfer Payments	9,284	9,206	1%	8,982
Total Allotments	33,866	33,657	1%	27,771

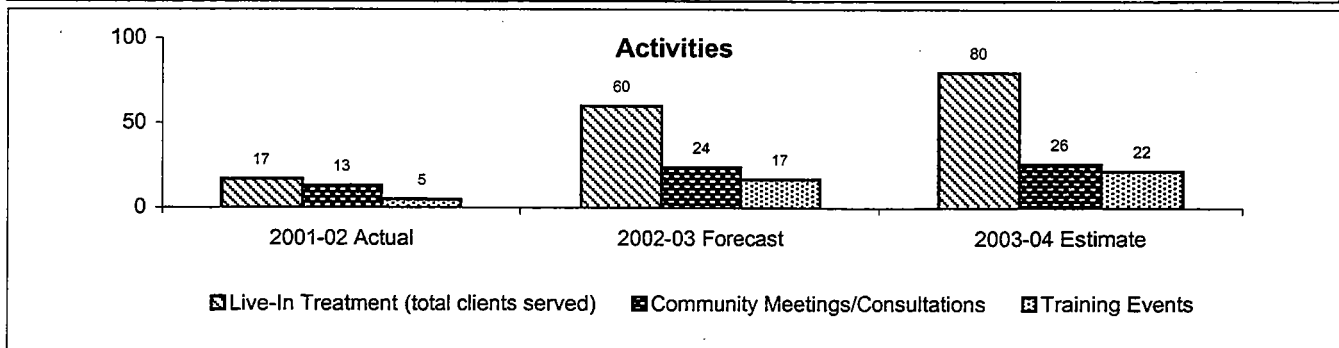
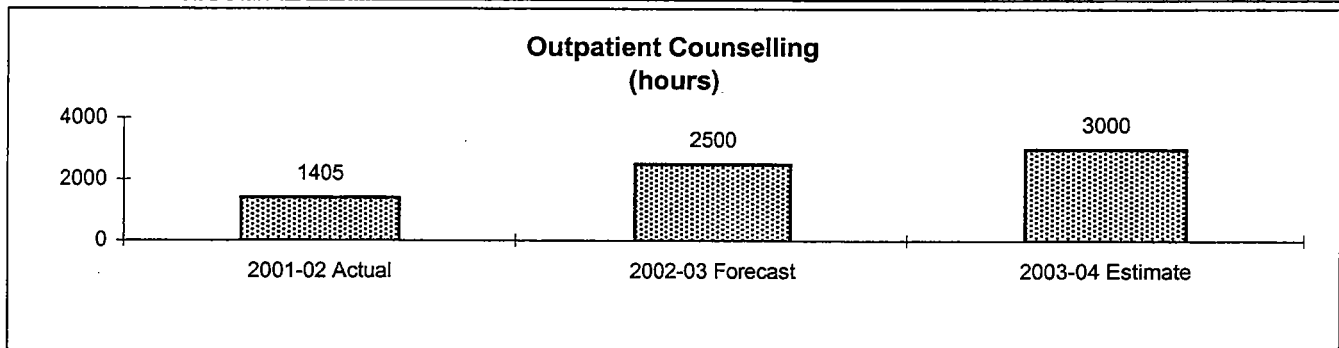
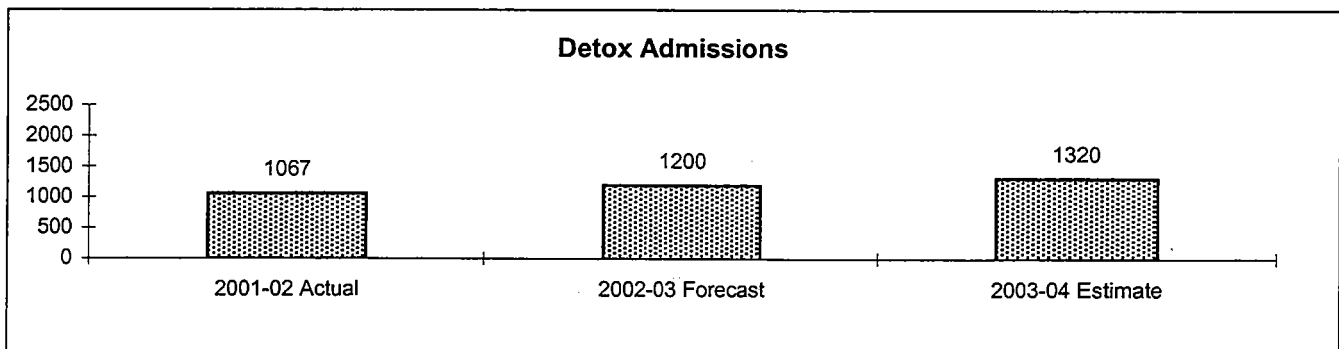
HEALTH AND SOCIAL SERVICES

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	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Detox Centre Admissions	1,320	1,200	10%	1,067
Outpatient Counselling Hours	3000	2500	20%	1,405
Live-In Treatment (total clients served)	80	60	33%	17
Community Meetings/Consultations	26	24	8%	13
Training Events	22	17	29%	5



HEALTH AND SOCIAL SERVICES

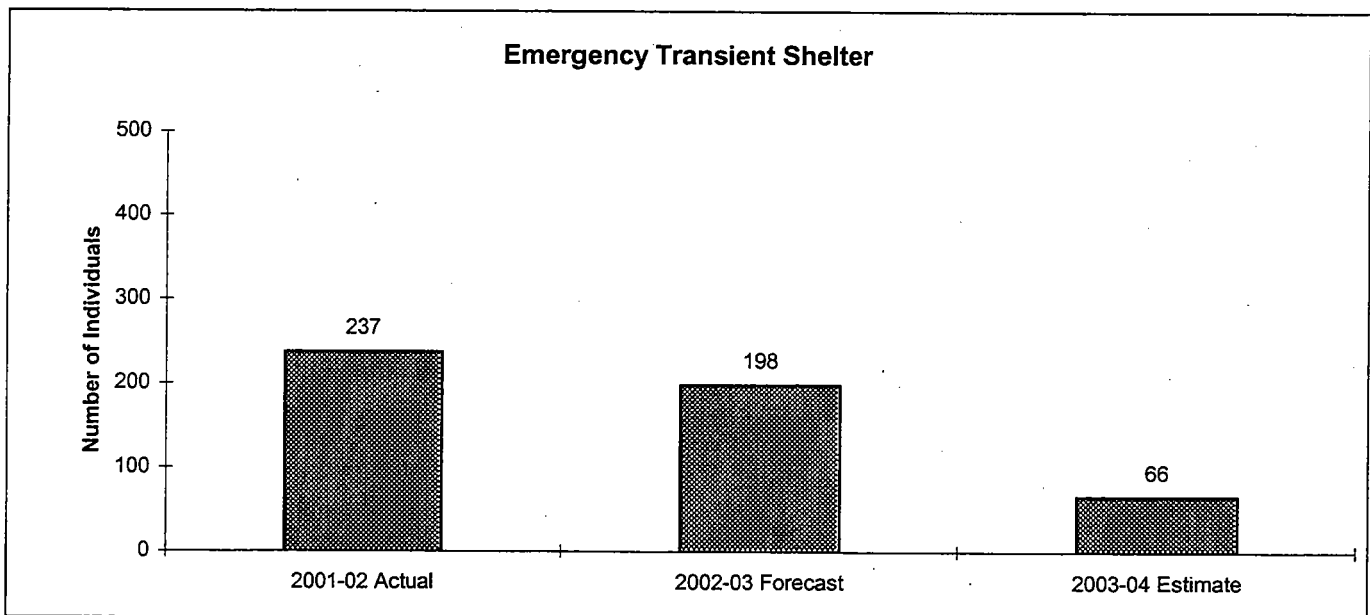
SOCIAL SERVICES Adult Services Unit Emergency Shelter Services

STATISTICS

- Services relating to emergency accommodations in Whitehorse for those people without resources are provided by Social Services.

Emergency Shelter Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Emergency Transient Shelter Unique Individuals*	66	198	-67%	237

* Note: As of December 1, 2002 the Salvation Army also provides emergency shelter services.



HEALTH AND SOCIAL SERVICES

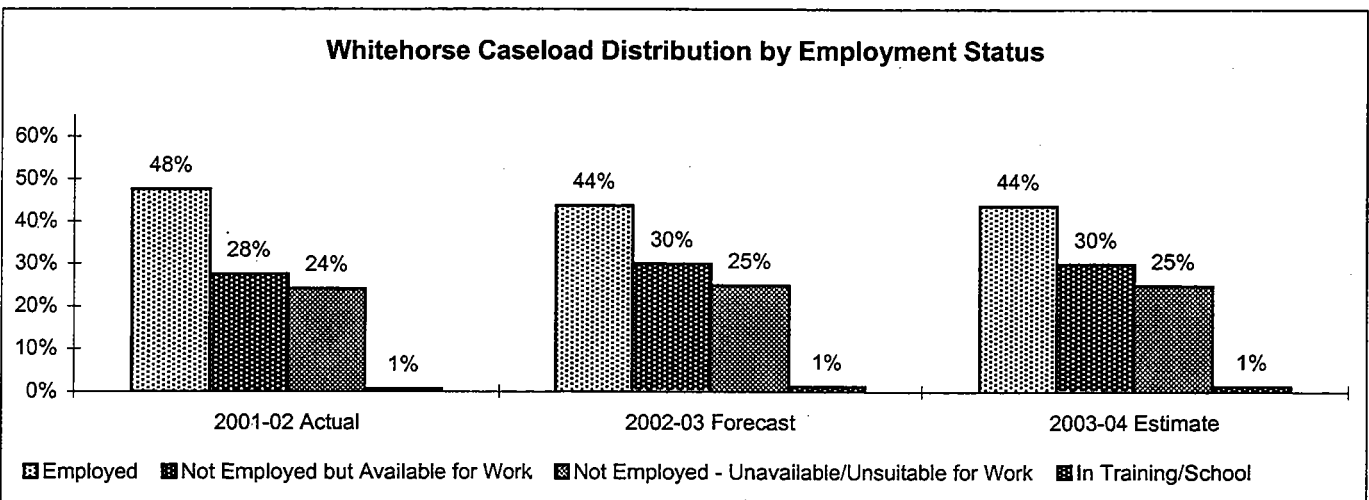
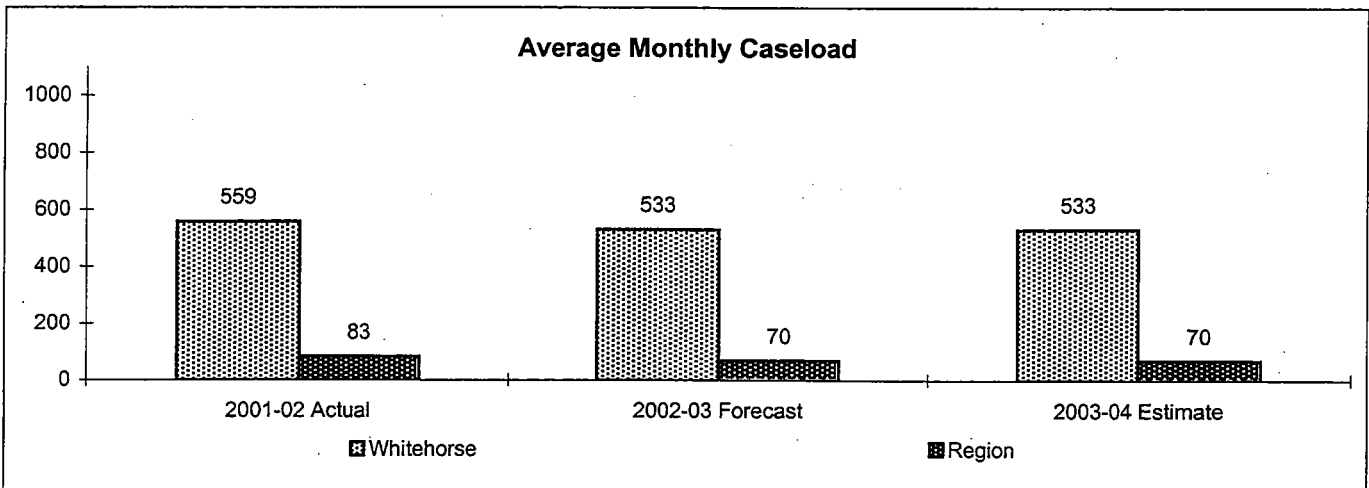
SOCIAL SERVICES Adult Services Unit Financial Services

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	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Average Monthly Caseload: *				
Whitehorse	533	533	0%	559
Region	70	70	0%	83
Whitehorse Caseload Distribution by Employment Status: *				
Employed	233	233	0%	266
Not Employed but Available for Work	160	160	0%	154
Not Employed - Unavailable/Unsuitable for Work	133	133	0%	135
In Training/School	7	7	0%	4

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



HEALTH AND SOCIAL SERVICES

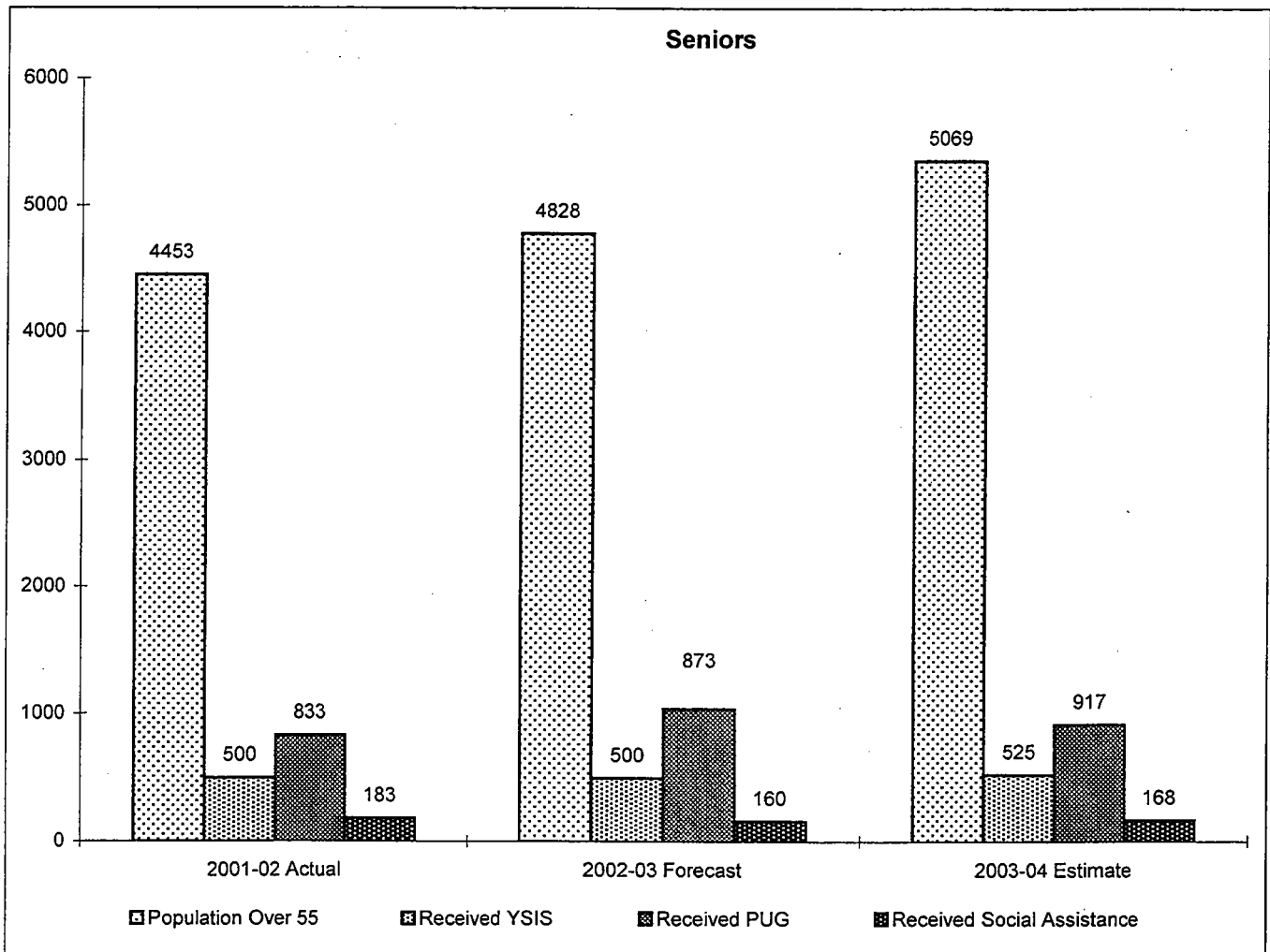
SOCIAL SERVICES Adult Services Unit Seniors' Services

STATISTICS

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

Seniors	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Population - age 55 and over *	5,069	4,828	5%	4,453
Received Yukon Seniors' Income Supplement (YSIS)	525	500	5%	500
Received Pioneer Utility Grant (PUG)	917	873	5%	833
Received Social Assistance (55 and over)	168	160	5%	183

* 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

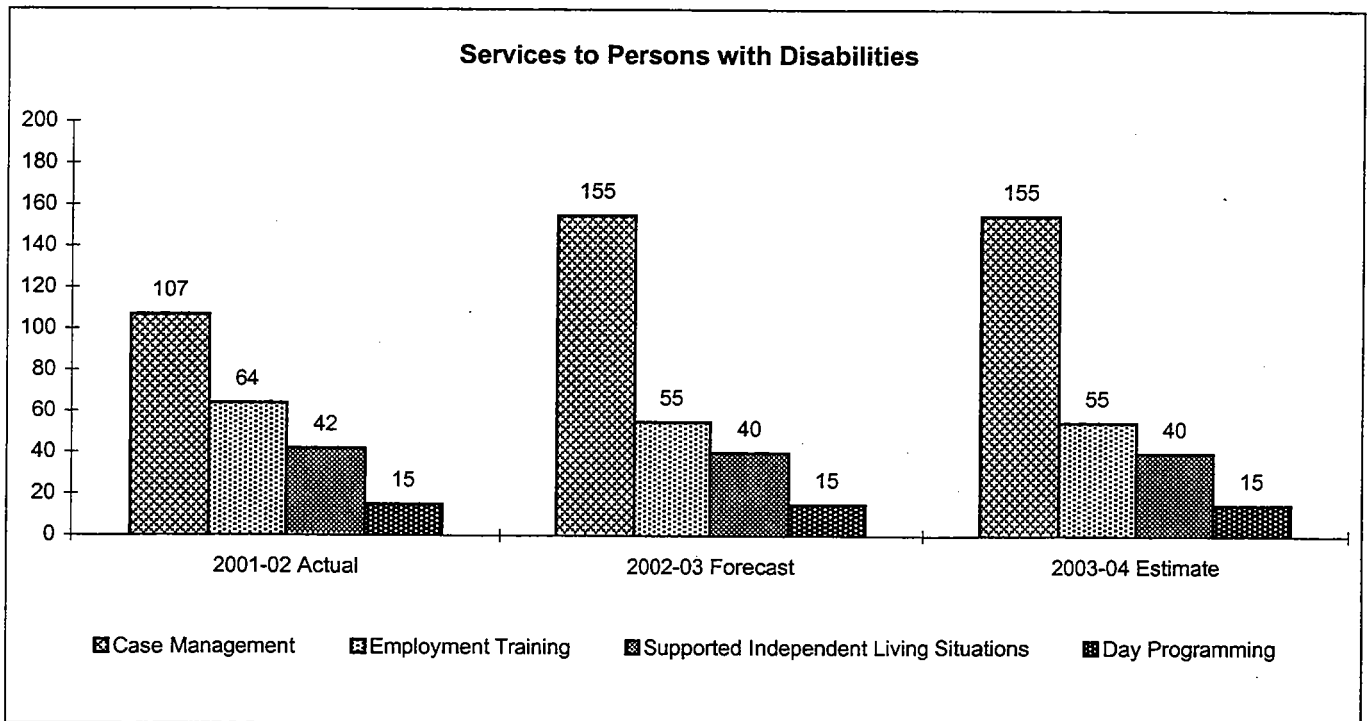
- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Number of Unique Individuals Served *				
Case Management	155	155	0%	107
Employment Training	55	55	0%	64
Supported Independent Living Situations	40	40	0%	42
Day Programming	15	15	0%	15

Note:

2002-03 Disability Case Management numbers have been adjusted to include Territorial Supplementary Allowance (TSA), physical disability, and work force exclusion as defined in social assistance policy.

- * Numbers reported are number of unique individuals served during the year, not the number of services provided. Persons with disabilities are received at Intake for Case Management. Depending on the assessment of services required, the client may be referred to the service of employment training, supported independent living assistance, and/or day programming. Some clients are referred to the residential services of Family and Children's Services.



HEALTH AND SOCIAL SERVICES

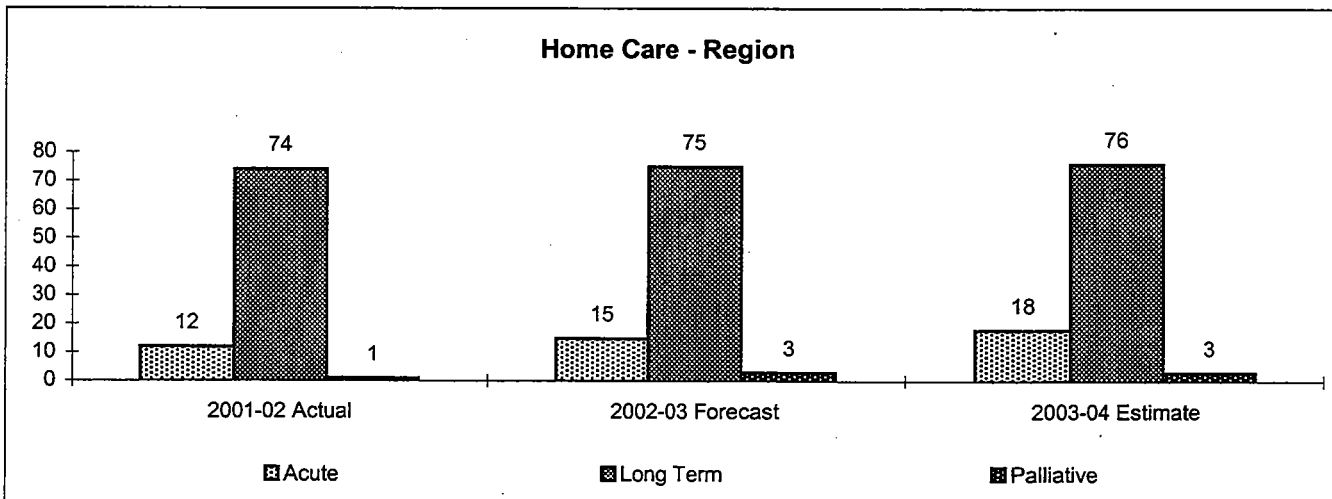
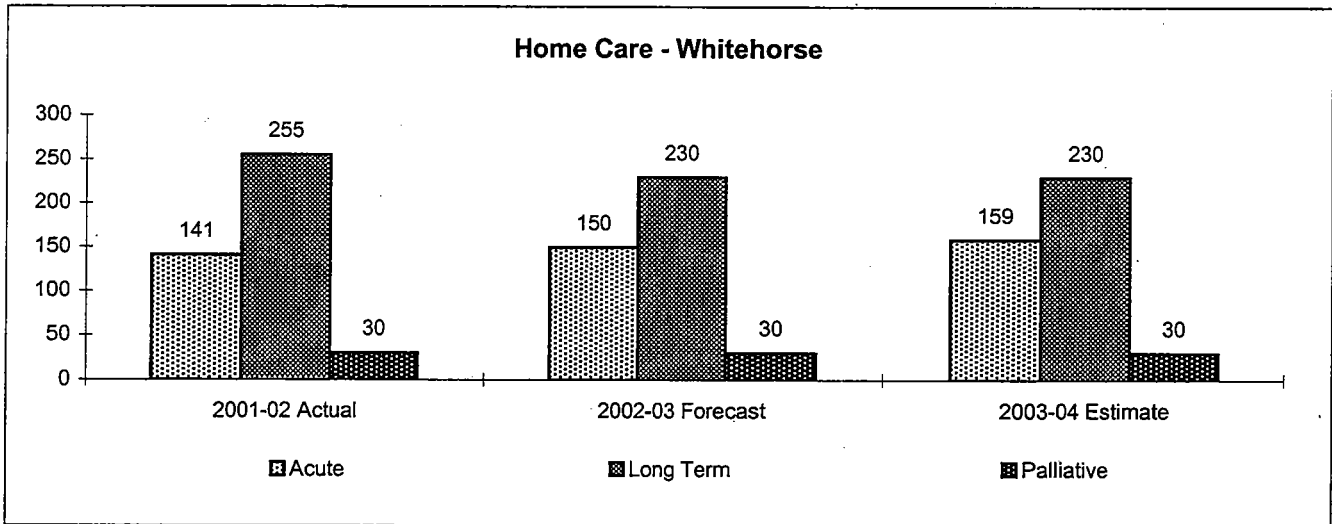
SOCIAL SERVICES Continuing Care Home Care

STATISTICS

Home Care	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Whitehorse				
Acute	159	150	6%	141
Long Term	230	230	0%	255
Palliative	30	30	0%	30
Region				
Acute	18	15	20%	12
Long Term	76	75	1%	74
Palliative	3	3	0%	1

Note:

Numbers reported are number of Intakes and Re-admissions to the Home Care Program, not the number of services provided (does not include non-admissions).



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care Macaulay Lodge

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Macaulay Lodge				
Number of Beds Available:	30	30	n/a	50
Permanent	28	28	n/a	48
Respite	2	2	n/a	2
Average Occupancy Rate	99%	97%	n/a	87%
Average Number of Persons on Waiting List	4	2	n/a	0
Number of Months on Waiting List	7	2	n/a	0
Average Length of Stay (years)	3	3.2	n/a	3.4
Number of permanent admissions	7	7	n/a	16
Number of respite admissions	44	39	n/a	34

Permanent Residents of Macaulay Lodge, March 31, 2002

Age	Gender	Ethnicity	
25 - 34 = 1	Male	First Nations	6
35 - 44 = 0	Female	Other	34
45 - 54 = 0			
55 - 64 = 3			
65 - 74 = 6			
75 - 84 = 15			
85 + = 15			

HEALTH AND SOCIAL SERVICES

**SOCIAL SERVICES
Continuing Care
McDonald Lodge**

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
McDonald Lodge - Dawson				
Number of Beds Available:				
One Apartment and Ten Single Rooms	11	11	0%	11
Average Occupancy Rate	80%	75%	n/a	79%
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	7.0	6.9	1%	6.8
Respite	0.4	0.0	100%	0.0
Number of permanent admissions	3	3	0%	3
Number of respite admissions	7	7	0%	11

Permanent Residents of McDonald Lodge, March 31, 2002

Age		Gender		Ethnicity	
25 - 34 =	0	Male	5	First Nations	2
35 - 44 =	0	Female	4	Other	7
45 - 54 =	1				
55 - 64 =	0				
65 - 74 =	3				
75 - 84 =	2				
85 + =	3				

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care Copper Ridge Place

STATISTICS

- In 2002-2003, the new Copper Ridge Place facility opened. Extended Care and Dementia Care clients were moved from the Thomson Centre to Copper Ridge Place.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Copper Ridge Place				
Number of Beds Available:	72	72	0%	n/a
Extended Care - Seniors	24	24		
- permanent	22	22	0%	n/a
- respite	2	2	0%	n/a
Occupancy (94% from date of occupancy)	98%	94%	n/a	n/a
Extended Care - Adults	18	18		
- permanent	16	16	0%	n/a
- respite	2	2	0%	n/a
Occupancy (95% from date of occupancy)	98%	88%	n/a	n/a
Extended Care - Children	6	6		
- permanent	4	3	33%	n/a
- respite	2	3	-33%	n/a
Occupancy (75% from date of occupancy)	92%	92%	n/a	n/a
Dementia Care	24	24		
- permanent	22	22	0%	n/a
- respite	2	1	100%	n/a
- assessment/stabilization	0	1	-100%	n/a
Occupancy (60% from date of occupancy)	85%	75%	n/a	n/a
Average Occupancy Rate	98%	86%	14%	n/a
Average Number of Persons on Waiting List	8	0	100%	n/a
Number of Months on Waiting List	12	0	100%	n/a
Average Length of Stay (years)				
- permanent	2.1	2.4	-13%	n/a
- respite/assessment	0.2	0.2	0%	n/a

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 (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	455	620	-27%	335
Insured Health and Hearing Services	33,119	33,700	-2%	30,045
Yukon Hospital Services	20,648	20,678	0%	20,114
Vital Statistics	65	65	0%	68
Community Health	5,508	5,253	5%	4,910
Community Nursing and Emergency Medical Services	14,180	14,412	-2%	13,639
Total Health Services	73,975	74,728	-1%	69,111
Allotments				
Personnel	15,006	15,043	0%	14,101
Other	29,336	29,342	0%	26,713
Transfer Payments	29,633	30,343	-2%	28,297
Total Allotments	73,975	74,728	-1%	69,111

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	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	31,000	30,900	0%	31,018
Insured Services (#)				
Physician Services				
In Yukon	202,000	200,000	1%	200,208
Out-of-Territory	40,000	39,500	1%	39,080
Services Reimbursed to Members	305	305	0%	305
Whitehorse General Hospital				
Patient Days (excludes newborns)	12,300	12,300	0%	12,696
Patient Admissions	2,800	2,800	0%	2,519
Outpatient Visits				
Emergency Room	21,000	21,000	0%	20,693
All Others	35,000	34,500	1%	32,695
Total	56,000	55,500	1%	53,388
Surgical Cases				
Day Surgery	1,600	1,600	0%	1,542
Inpatient	770	770	0%	760
Total	2,370	2,370	0%	2,302
Yukon Residents				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	5,770	5,750	0%	5,721
Average Length of Stay (days)				
Out-of-Yukon Facilities	7.6	7.6	0%	7.6

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health and Hearing Services

STATISTICS

Health Care	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Pharmacare Program Subscribers (#)	1,675	1,660	1%	1,616
Chronic Disease Program Subscribers (#)	1,020	1,000	2%	992
Children's Drug and Optical Program (CDOP) Subscribers (#)	315	320	-2%	324

SUPPLEMENTARY INFORMATION (2001-02 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2002	1,616	992	324	2,932
Number of Clients submitting claims	1,412	884	385	2,681
Total number of prescriptions paid	30,536	16,465	687	47,688
Total prescription cost (includes fill fee)	\$1,985,073	\$1,441,456	\$19,184	\$3,445,713
Average prescription cost	\$65.01	\$87.55	\$27.92	\$72.26
Total ingredient cost (minus fill fee)	\$1,705,359	\$1,336,287	\$14,204	\$3,055,850
Average ingredient cost	\$55.85	\$81.16	\$20.68	\$64.08

Note:

The 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 Workers' Compensation Health and Safety Board (WCHSB) 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.

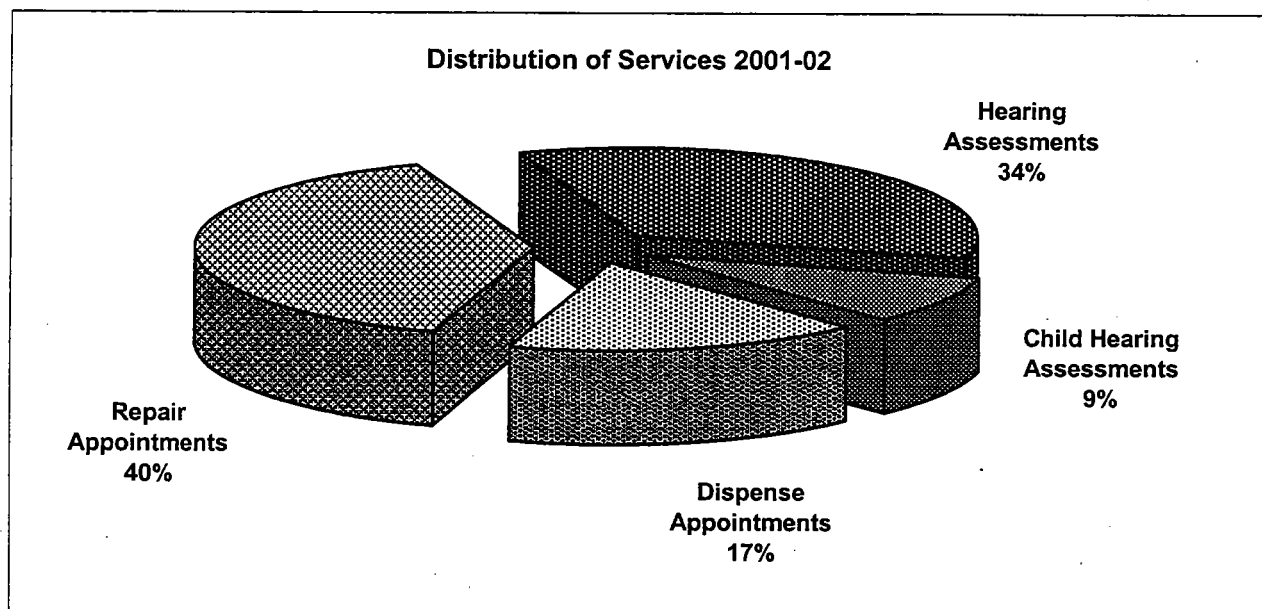
Hearing Services	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Hearing Assessments	1,000	1,185	-16%	949
Child Hearing Assessments	275	257	7%	247
Dispense Appointments ⁽¹⁾	525	525	0%	464
Repair Appointments ⁽¹⁾	900	878	3%	1,096
Auditory Brainstem Response ⁽²⁾	120	90	33%	n/a
Universal Neonatal Screening ⁽²⁾	325	90	261%	n/a

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

(2) The Auditory Brainstem Response and Universal Neonatal Screening programs are new in the 2002-03 fiscal year.

Note:

Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is fully recoverable from the client, or DIAND for First Nations clients, Yukon Health Care Insurance Plan for senior citizens, Workers' Compensation Health and Safety Board, and other third party funding agencies.



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Vital Statistics

STATISTICS

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

Vital Statistics	2003 FORECAST	2002 ACTUAL	% CHANGE	2001 ACTUAL
Births	350	349	0%	349
Marriages	145	143	1%	148
Deaths	145	143	1%	133

Note:

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

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Vital Statistics

SUPPLEMENTARY INFORMATION (2002)

Total Births 349

Age of Mother

=< 19	26
20 - 29	175
30 - 39	135
40+	13

Residency

Whitehorse	239
Regions	<u>90</u>
Total Yukon	329
Other	20

Birthweight (grams)

< 2500	8
2500 - 4000	280
4000 +	61

Gender

Male	170
Female	179

Ethnicity

Yukon First Nations	75
Yukon Other	<u>254</u>
Yukon Total	329
Other	20

Total Deaths 143

Age of Deceased

0 - 19	6
20 - 29	5
30 - 39	8
40 - 49	8
50 - 59	21
60 - 69	25
70 - 79	33
80 - 89	23
90 +	14

Residency

Whitehorse	91
Regions	<u>33</u>
Total Yukon	124
Other	19

Gender

Male	91
Female	52

Ethnicity

Yukon First Nations	35
Yukon Other	<u>89</u>
Yukon Total	124
Other	19

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Health Programs

SUPPLEMENTARY INFORMATION

- Health Programs manages a variety of community health services throughout the territory. These include:
 - Yukon Communicable Disease Control Program
 - Yukon Children's Dental Program
 - Environmental Health Services
 - Mental Health Services
 - Health Promotion Program *

* HEALTH PROMOTION PROGRAM

Health Promotion assists Yukoners to improve their overall health and well-being by promoting healthy behaviour and decision-making by working with health professionals, educators, departments, agencies and programs engaged in health promotion activities.

Funded Activities

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 provide nutrition education to schools participating in the Food for Learning program and to publish Tracks newsletter.

Active Living - to develop and evaluate the active script program and to coordinate the chronic conditions self-management program.

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 nurses, mental health clinicians, and two Supported Independent Living workers. This program was transferred to the Government of Yukon on April 1, 1997.

Mental Health Services provides services to three groups of clients:

- a) Adult clients diagnosed with serious and persistent mental illness.
- b) Adult clients who experience other diagnosable mental health problems that are more episodic in nature.
- c) Children and youth.

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.

• **Counselling and Support Services**

Health and Social Services funds 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. Health and Social Services also funds the Second Opinion Society, located in Whitehorse, which provides 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 (cont'd)

Mental Health Care	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Outpatient Mental Health Services ⁽¹⁾				
Number of Referrals ⁽²⁾	480	400	20%	285
Clients Seen ⁽³⁾	512	428	20%	314
Clinical Hours ^(4,5,6)	3,665	3,055	20%	2,366
Hospital-based Mental Health Services ⁽⁷⁾				
Patient Admissions ⁽⁸⁾	531	443	20%	314
Patient Days	2,788	2,324	20%	1,744
Transfers Out	12	9	33%	6
Emergency Assessments - no admission	42	32	31%	24

(1) Increases reflect staffing levels, and increased access to psychiatrists, both in person and via telehealth.

(2) Number of referrals to the itinerant child psychiatrist are included in both 2001-02 and 2002-03 forecast.

(3) Number of clients seen by itinerant child psychiatrist are included, however, follow-up services via telehealth, which began in September 2003, are not.

(4) Clinical hours for itinerant and telehealth child psychiatry clinics are not included.

(5) Clinical Hours includes individual assessment and counselling, group counselling, and clinical consultation; it does not include other clinical activities including documentation, report writing, or special activities such as psychometric testing, court appearances, etc.

(6) Clinical hours at Mental Health include hours done by Supported Independent Living (SIL) workers since June 2002.

(7) Costs associated with hospital based services are reflected in the Health Insurance budget.

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

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Dental Health

STATISTICS

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

Yukon Children's Dental Program	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Whitehorse				
Dental Enrollment ⁽¹⁾⁽²⁾	2,304	2,400	-4%	2,491
Rural				
Dental Enrollment ⁽¹⁾	910	907	0%	910
Preschool/Homeschool Program ⁽³⁾				
Number of Children	240	240	0%	236
Number of Clinics	10	10	0%	10
Road Trips to Rural Communities ⁽¹⁾				
Dental Therapists ⁽³⁾	35	35	0%	38
Dentists	25	25	0%	28
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) The anticipated decline in Whitehorse children enrolled in the Yukon Children's Dental Program (YCDP) is based on declining school enrollment in Whitehorse.

(3) Figures reported are for the fiscal year.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Environmental Health Services

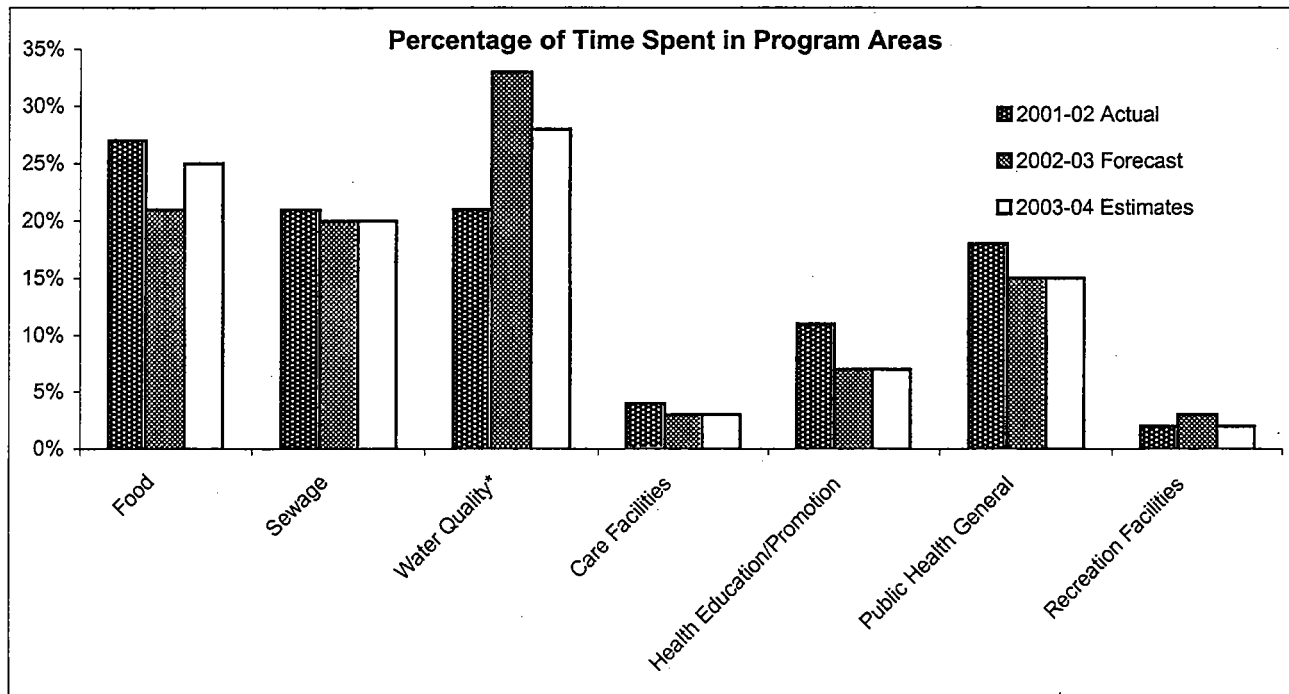
STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS engages in consultation, education, inspection, surveillance, audits and enforcement programs and services in areas such as food service/food retail, sewage and solid waste disposal, water quality, institutional hygiene, special events, public health, and recreational facilities.

Environmental Health	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Client Contacts	11,800	11,627	1%	9,916
Inspections/Audits	750	749	0%	687
Health Education/Promotion	38	32	19%	45
Water Tests	2936	2,447	20%	2,226
Sewage Permit/Finals/Retentions ⁽¹⁾	350	410	-15%	314
Premises Permit ⁽²⁾	100	144	-31%	169

(1) Sewage Permit/Finals/Retentions were higher in 2002-03 due to special efforts to reduce number of permits pending.

(2) Number of Premises Permits are expected to be lower for 2003-04 as most permits are valid for a 3-year term.



* Increase in time due to drinking water quality projects and an increase in the number of water tests.

HEALTH AND SOCIAL SERVICES

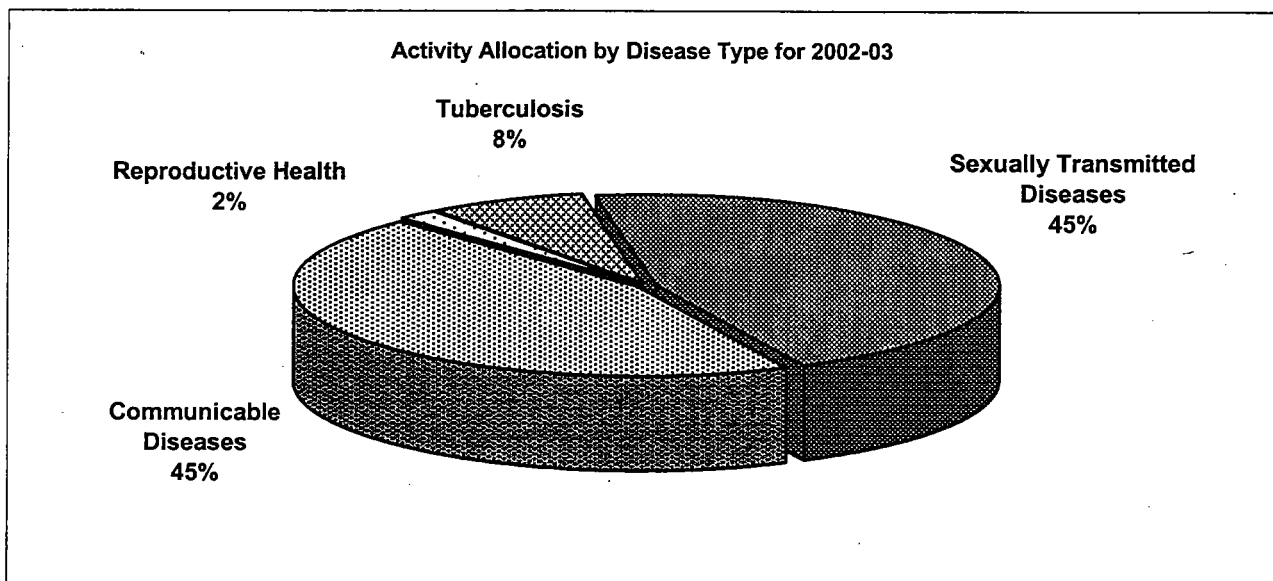
HEALTH SERVICES Community Health Yukon Communicable Disease Control

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Officer of Health and Centre for Infectious Disease Prevention and Control (CIDPC), is responsible for the surveillance and control of all infectious diseases (vaccine and non-vaccine preventable) throughout the Yukon. This 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	2003-04 FORECAST	2002-03 ESTIMATE	% CHANGE	2001-02 ACTUAL
Medical Tests Conducted ⁽¹⁾				
Sexually Transmitted Diseases (STD)	6,250	6,100	2%	5,431
Communicable Diseases (CD)	6,500	6,010	8%	5,134
Reproductive Health (RH) ⁽²⁾	250	235	6%	153
Tuberculosis (TB) ⁽³⁾⁽⁴⁾	1,100	1,015	8%	n/a
Total Number of Clients	14,100	13,360	6%	10,718

- (1) Increase in number of clients due to increased awareness among general public and health care providers about the incidence and control of communicable disease, the quarterly visits by an Infectious Disease Specialist, and the transfer of the Outreach Nurse position from Whitehorse Health Centre.
- (2) Reproductive Health testing refers to pregnancy testing and pap smears.
- (3) Data collection was incomplete for 2001-02, therefore we are not reporting this data. This was remedied for 2002-03.
- (4) Staff dedicated to the National Strategy for the Elimination of TB have seen increased vigilance and surveillance in regard to tuberculosis, which have resulted in increased testing and educational demands.



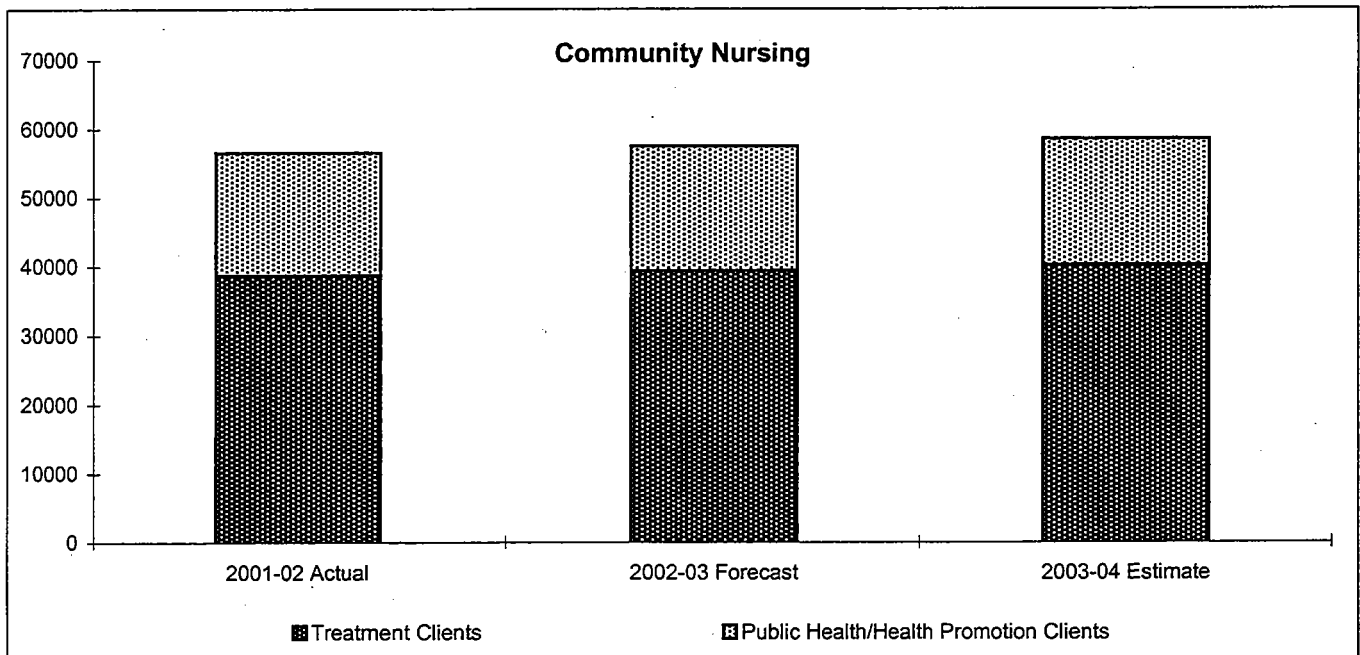
HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing and Emergency Medical 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 is a major focus for Community Nursing.

Community Nursing	2003-04 ESTIMATE	2002-03 FORECAST	%	2001-02 ACTUAL
			CHANGE	
Rural Communities				
Treatment Clients per year	40,200	39,400	2%	38,744
Public Health/Health Promotion Clients per year	18,350	18,120	1%	17,841
Transfers to Higher Level of Care				
Ground Medevacs per year (clients)	240	224	7%	209
Air Medevacs per year (clients)	273	255	7%	238



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing and Emergency Medical Services Whitehorse Health Centre

STATISTICS

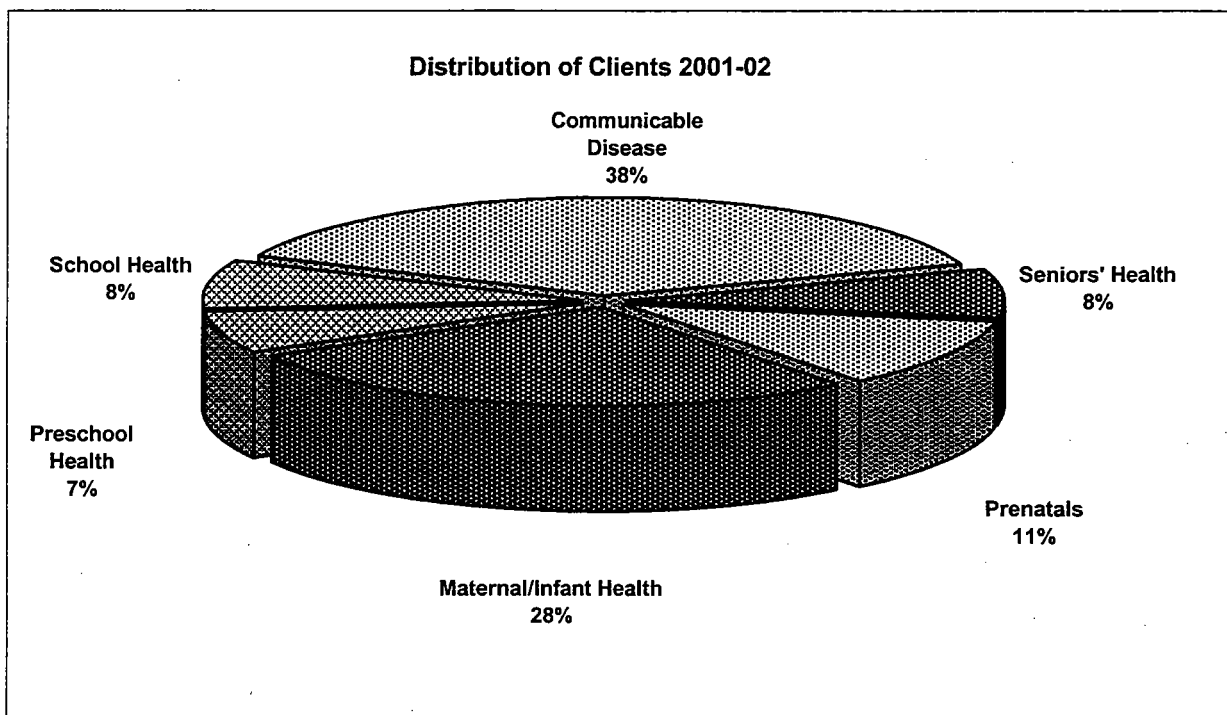
- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas.

Whitehorse Health Centre Clients	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Prenatals	1,250	1,174	6%	1,060
Maternal/Infant Health	2,408	2,408	0%	2,584
Preschool Health	775	768	1%	657
School Health	700	700	0%	754
Communicable Disease ⁽¹⁾	5,500	5,000	10%	3,537
Seniors' Health	850	766	11%	766
Outreach Program ⁽²⁾	n/a	n/a	n/a	n/a

(1) Increased social marketing and increase in foreign travel has had an impact on the number of clients.

(2) Outreach program is now provided through the Communicable Disease Control Unit.

Data collection methods were revised in June 2002 to maintain consistency with all other Community Nursing Health facilities.



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing and Emergency Medical Services Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency and non-emergency medical 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	2003 ESTIMATE	2002 FORECAST	% CHANGE	2001 ACTUAL
Whitehorse				
Transfers	666	640	4%	650
Medical Emergencies	1,227	1,180	4%	1,150
Trauma	364	350	4%	325
Other	468	450	4%	397
Total Ambulance Calls	2,725	2,620	4%	2,522
Rural Communities				
Transfers	450	450	0%	458
Medical Emergencies	215	215	0%	214
Trauma	170	170	0%	163
Other	125	125	0%	137
Total Ambulance Calls	960	960	0%	972
Transfer by Medevac Team *				
In Territory	242	242	0%	240
Out of Territory	348	348	0%	232
Total Medevacs	590	590	0%	472

Note: Statistics are reported for the calendar year.

- * Medevac team is used when responding to patients with higher medical acuity 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 (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	2,124	2,192	-3%	1,980
Family and Children's Services	735	942	-22%	822
Social Services	833	863	-3%	802
Juvenile Justice Services	17	17	0%	3
Total Regional Services	3,709	4,014	-8%	3,607
Allotments				
Personnel	1,864	1,932	-4%	1,675
Other	925	1,132	-18%	1,012
Transfer Payments	920	950	-3%	920
Total Allotments	3,709	4,014	-8%	3,607

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	0	208	-100%	13
Family and Children's Services				
Child Welfare - DIAND	6,376	6,376	0%	5,932
Federal Child Benefit	285	285	0%	326
Client Recovery	4	4	0%	1
Transition Home - DIAND	228	528	-57%	463
Dawson Shelter - DIAND	21	21	0%	0
Young Offenders Agreement	1,080	1,059	2%	1,039
Youth Criminal Justice				
- Cost Sharing Agreements	212	381	-44%	462
Prior Years' Recoveries	0	3	-100%	0
Social Services				
Social Services - DIAND	650	650	0%	561
Client Recovery	50	50	0%	44
Yukon Child Benefit - DIAND	240	240	0%	240
Continuing Care Facilities - Whitehorse				
- DIAND	2,128	1,723	24%	1,440
- Residents	557	462	21%	466
- Yukon Housing Corporation	430	430	0%	449
- Adult Day Program	13	13	0%	3
- Prior Years' Recoveries	0	0	0%	71
McDonald Lodge - Dawson				
- DIAND	250	250	0%	242
- Residents	60	60	0%	43
Home Care - DIAND	100	100	0%	79
Home Care - Dawson - DIAND	10	10	0%	16
Health Services				
National Diabetes Surveillance Survey	90	60	50%	27
Third Party - Medical Care	25	25	0%	31
Third Party - Hospital Care	65	65	0%	101

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES (cont'd)				
Health Services (cont'd)				
Third Party - Medical Travel	75	50	50%	29
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	815	750	9%	809
- Non-Residents Medical Travel	100	100	0%	107
Reciprocal Billing	1,430	1,350	6%	1,155
Communication Aids	255	255	0%	305
Hearing Assessments	30	30	0%	36
Environmental Health - Foodsafe Course	1	1	0%	0
Health Promotion - Tobacco Control Program	256	180	42%	0
Community Nursing				
- Patient Services	350	326	7%	333
- Drug Recoveries	39	39	0%	26
- Lower Post Recovery	22	22	0%	26
- Rent/Utility Recoveries	132	157	-16%	172
- Dietary Recoveries	2	2	0%	1
- Whitehorse Health Centre Vaccines	50	50	0%	53
- Third Party - Ambulance	164	100	64%	36
Prior Years' Recoveries	0	0	0%	117
TOTAL RECOVERIES	16,595	16,415	1%	15,254

REVENUE

Health Services				
Registration and Fees	34	34	0%	33
Environmental Health - Inspection/Permits	8	8	0%	9
TOTAL REVENUE	42	42	0%	42

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	%	2001-02 ACTUAL
			CHANGE	
GRANTS				
Family and Children's Services				
Adoption Subsidies	87	87	0%	70
Child Care Operating Grants	1,578	1,648	-4%	1,738
Child Care Subsidies	3,299	3,399	-3%	3,209
Federal Child Benefit - Whitehorse	180	180	0%	179
Youth Allowance	2	2	0%	1
Social Services				
Alcohol and Drug -				
Education and Prevention	10	10	0%	6
Employment Incentive Grants	370	300	23%	302
Social Assistance - Whitehorse	7,532	7,648	-2%	7,630
Yukon Seniors' Income Supplement	221	261	-15%	220
Pioneer Utility Grant	687	511	34%	501
Rehabilitation Subsidies	30	20	50%	2
In-Lieu of Property Taxes - Continuing Care	250	250	0%	90
Health Services				
Medical Travel Subsidies	160	160	0%	168
In-Lieu of Property Taxes - Community				
Nursing	64	64	0%	56
Regional Services				
Federal Child Benefit - Region	43	43	0%	60
Social Assistance - Region	790	820	-4%	774
Total Grants	15,303	15,403	-1%	15,006

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	%	2001-02 ACTUAL
			CHANGE	
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	40	40	0%	45
United Way	10	10	0%	10
Kids' Recreation Fund	60	60	0%	60
Food for Learning	30	30	0%	30
Prior Years' Contributions	0	0	0%	15
Family and Children's Services				
Kwanlin Dun First Nation Child Welfare	64	64	0%	0
Community Development Projects	10	10	0%	0
Foster Parent Association	10	10	0%	0
Prior Years' Contributions	0	0	0%	43
Social Services				
Whitehorse Transit - Handi Bus	184	184	0%	184
Prior Years' Contributions	0	22	-100%	47
Health Services				
Yukon Medical Association				
- Medical Practice Insurance	262	262	0%	261
- Education	200	200	0%	177
- Physician Recruitment/Retention Initiatives	127	227	-44%	120
- Medical Student Bursary	10	10	0%	5
- Rural Incentive	5	5	0%	0
Yukon Hospital Insurance Services	7,950	8,450	-6%	7,169
Yukon Hospital Corporation	20,643	20,673	0%	20,114
Health Investment Fund	77	157	-51%	157
Yukon Registered Nurses Association				
- Nursing Education Fund	50	50	0%	50
- Nursing Advisory Committee	10	10	0%	1
- Nurses Post Basic Specialty Education Fund	75	75	0%	0
Prior Years' Contributions	0	0	0%	19

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (cont'd)				
Regional Services				
Liard Family Support	43	43	0%	43
Ross River Dena Family Support	44	44	0%	43
Total Contributions	29,904	30,636	-2%	28,593
TOTAL TRANSFER PAYMENTS	45,207	46,039	-2%	43,599