

HEALTH AND SOCIAL SERVICES



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

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- To work 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	2,208	2,286	-3%	764
Family and Children's Services	693	637	9%	456
Social Services	93	261	-64%	10
Continuing Care	8,076	2,942	175%	3,385
Health Services	1,928	2,352	-18%	3,901
Total Capital Vote 15	12,998	8,478	53%	8,516
Revenues				
Third-Party Recoveries	1,125	190	492%	325
Recoveries from Canada	0	0	0%	2,046
Total Revenues	1,125	190	492%	2,371
Categories				
Tangible Capital Assets	9,029	3,067	194%	3,845
Other Capital Projects and Purchases	3,429	4,841	-29%	2,517
Transfer Payments	540	570	-5%	2,154
Total Categories	12,998	8,478	53%	8,516

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	93,381	92,890	92,158
Accumulated Amortization	(29,274)	(26,561)	(23,949)
Work-in-Progress	5,787	3,211	194
Net Book Value	69,894	69,540	68,403
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	585	491	641
Work-in-Progress put in Service during Year	0	0	91
Transfers between departments	0	0	0
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(2,736)	(2,713)	(2,612)
Transfers between departments	0	0	0
Disposals	0	0	0
Work-in-Progress			
Capital Expenditures	8,444	2,576	3,204
Write-downs	0	0	(96)
Work-in-Progress put in Service during Year	0	0	(91)
End of the Year			
Cost of Tangible Capital Assets in Service	93,966	93,381	92,890
Accumulated Amortization	(32,010)	(29,274)	(26,561)
Net Book Value	61,956	64,107	66,329
Work-in-Progress	14,231	5,787	3,211
Total Net Book Value and Work-in-Progress	76,187	69,894	69,540
Deferred Capital Contributions			
Balance, Beginning of the Year	(37,504)	(38,936)	(38,737)
Additions	(2,925)	0	(1,677)
Write-downs	0	0	96
Amortization of Deferred Capital Contributions	1,414	1,432	1,382
Balance, End of the Year	(39,015)	(37,504)	(38,936)

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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 decision support services.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Integrated Health and Social Services Facilities	30	60	-50%	0
Office Furniture and Operational Equipment	285	259	10%	198
Systems Development	1,893	1,967	-4%	566
Total Policy, Planning and Administration	2,208	2,286	-3%	764

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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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Foster Home Equipment	30	27	11%	26
Child Care Services Development	100	80	25%	79
Program Management	10	30	-67%	12
Young Offender Facilities				
- Renovations and Equipment	323	315	3%	200
Residential Services				
- Renovations and Equipment	215	170	26%	101
Women's Shelters				
- Renovations and Equipment	15	15	0%	15
Prior Years' Projects	0	0	0%	23
Total Family and Children's Services	693	637	9%	456

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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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Social Services				
- Renovations and Equipment	44	261	-83%	10
Mental Health/Alcohol and Drug Services				
- Purpose Built Space - Planning	49	0	100%	0
Total Social Services	93	261	-64%	10

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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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Continuing Care				
- Renovations and Equipment	1,132	1,613	-30%	595
Multi-level Care Facility - Watson Lake	6,944	1,229	465%	1,782
Prior Years' Projects	0	100	-100%	1,008
Total Continuing Care	8,076	2,942	175%	3,385

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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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	%	2005-06 ACTUAL
Chronic Disease Benefits - Equipment	65	75	-13%	45
Extended Health Benefits - Equipment	65	60	8%	42
Hearing Services - Equipment	15	45	-67%	24
Insured Health Services				
- Renovations and Equipment	10	55	-82%	0
Yukon Hospital Corporation - Equipment	425	475	-11%	1,060
Community Health Programs				
- Renovations and Equipment	76	75	1%	98
Community Nursing				
- Renovations and Equipment	880	947	-7%	495
Emergency Medical Services				
- Vehicle Replacement, Renovations and Equipment	392	570	-31%	537
Prior Years' Projects	0	50	-100%	1,600
Total Health Services	1,928	2,352	-18%	3,901

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REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Systems Development	1,125	40	2713%	325
Prior Years' Recoveries	0	150	-100%	0
Total Third-Party Recoveries	1,125	190	492%	325
RECOVERIES FROM CANADA				
Continuing Care				
Prior Years' Recoveries	0	0	0%	101
Health Services				
Prior Years' Recoveries	0	0	0%	1,945
Total Recoveries from Canada	0	0	0%	2,046
TOTAL REVENUES	1,125	190	492%	2,371

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	100	80	25%	79
Women's Shelters - Renovations and Equipment	15	15	0%	15
Continuing Care				
Prior Years' Contributions	0	0	0%	1,000
Health Services				
Yukon Hospital Corporation - Equipment	425	475	-11%	1,060
TOTAL TRANSFER PAYMENTS	540	570	-5%	2,154