

# 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 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 (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Capital Expenditures</b>				
Corporate Services	3,175	1,434	1,907	2,123
Family and Children's Services	299	2,010	1,569	670
Social Services	92	67	31	89
Continuing Care	795	608	488	670
Health Services	643	2,197	4,450	1,239
Yukon Hospital Services	0	50	50	167
<b>Total Capital Vote 15</b>	<b>5,004</b>	<b>6,366</b>	<b>8,495</b>	<b>4,958</b>
<b>Revenues</b>				
Third-Party Recoveries	2,239	894	600	1,603
Recoveries from Canada	80	1,237	0	48
<b>Total Revenues</b>	<b>2,319</b>	<b>2,131</b>	<b>600</b>	<b>1,651</b>
<b>Categories</b>				
Tangible Capital Assets	2,173	1,990	5,969	1,308
Other Capital Projects and Purchases	1,481	3,912	2,116	2,242
Transfer Payments	1,350	464	410	1,408
<b>Total Categories</b>	<b>5,004</b>	<b>6,366</b>	<b>8,495</b>	<b>4,958</b>

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

## HEALTH AND SOCIAL SERVICES

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>43,212</b>	42,382	42,341	42,493
Accumulated Amortization	<b>(19,104)</b>	(17,587)	(18,433)	(15,788)
Work-in-Progress	<b>6,819</b>	5,682	6,759	4,550
Net Book Value	<b>30,927</b>	30,477	30,667	31,255
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>1,423</b>	328	30	176
Work-in-Progress put in Service during Year	<b>1,801</b>	525	0	0
Write-downs	<b>0</b>	(23)	0	0
Disposals	<b>0</b>	0	0	(287)
Accumulated Amortization				
Amortization Expense	<b>(1,626)</b>	(1,517)	(2,962)	(2,086)
Disposals	<b>0</b>	0	0	287
Work-in-Progress				
Capital Expenditures	<b>750</b>	1,662	5,939	1,132
Work-in-Progress put in Service during Year	<b>(1,801)</b>	(525)	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>46,436</b>	43,212	42,371	42,382
Accumulated Amortization	<b>(20,730)</b>	(19,104)	(21,395)	(17,587)
Net Book Value	<b>25,706</b>	24,108	20,976	24,795
Work-in-Progress	<b>5,768</b>	6,819	12,698	5,682
<b>Total Net Book Value and Work-in-Progress</b>	<b>31,474</b>	30,927	33,674	30,477
<b>Deferred Capital Contributions</b>				
Balance, Beginning of the Year	<b>(7,017)</b>	(5,918)	(4,817)	(6,252)
Additions	<b>(1,119)</b>	(1,750)	(600)	(482)
Amortization of Deferred Capital Contributions	<b>797</b>	651	1,679	816
Balance, End of the Year	<b>(7,339)</b>	(7,017)	(3,738)	(5,918)

## 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.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Information Technology - Related Equipment and Systems				
- Workstations and Hardware/Network Equipment	326	298	298	271
- Systems Development				
- Canada Health Infoway: Teleradiology	2,019	104	360	954
- Canada Health Infoway: Panorama (Public Health Information)	300	90	180	60
- Canada Health Infoway: iEHR (Electronic Health Records)	450	120	180	2
- Various Systems Development Projects	80	76	75	0
Prior Years' Projects	0	746	814	836
<b>Total Corporate Services</b>	<b>3,175</b>	<b>1,434</b>	<b>1,907</b>	<b>2,123</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.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Child Care Services Development	50	50	0	361
Young Offender Facilities				
- Renovations	61	277	125	114
- Operational Equipment	13	13	17	16
Residential Services				
- Renovations	43	294	368	86
- Operational Equipment	10	25	30	8
- Children's Receiving Home Replacement	122	1,339	999	65
Prior Years' Projects	0	12	30	20
<b>Total Family and Children's Services</b>	<b>299</b>	<b>2,010</b>	<b>1,569</b>	<b>670</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, 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.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Social Services				
- Renovations	<b>81</b>	48	6	36
Adult Residential Services				
- Renovations	<b>11</b>	5	5	0
Prior Years' Projects	<b>0</b>	14	20	53
<b>Total Social Services</b>	<b>92</b>	67	31	89

## 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.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Copper Ridge Place				
- Nurse Call System	432	10	10	0
- Renovations	87	307	240	317
- Operational Equipment	141	73	97	145
Macaulay Lodge				
- Renovations	87	110	65	80
- Operational Equipment	21	15	46	117
McDonald Lodge				
- Renovations	27	55	5	3
Prior Years' Projects	0	38	25	8
<b>Total Continuing Care</b>	<b>795</b>	<b>608</b>	<b>488</b>	<b>670</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 and protection, disease prevention, and provision and support of health services.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Chronic Disease Benefits - Equipment	50	75	75	49
Extended Health Benefits - Equipment	50	90	90	27
Community Health Programs				
- Operational Equipment	31	56	62	71
Community Nursing				
- Renovations	317	1,278	615	284
- Operational Equipment	75	75	75	165
- Northern Strategy - Telehealth	120	479	0	0
Prior Years' Projects	0	144	3,533	643
<b>Total Health Services</b>	<b>643</b>	<b>2,197</b>	<b>4,450</b>	<b>1,239</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*.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Yukon Hospital Services</b>				
Prior Years' Projects	0	50	50	167
<b>Total Yukon Hospital Services</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>167</b>

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Corporate Services</b>				
Systems Development	2,239	894	600	1,603
<b>Total Third-Party Recoveries</b>	2,239	894	600	1,603
<b>RECOVERIES FROM CANADA</b>				
<b>Family and Children's Services</b>				
Affordable Housing Economic Stimulus Initiative - Children's Receiving Home Replacement	80	1,237	0	0
<b>Health Services</b>				
Prior Years' Recoveries	0	0	0	48
<b>Total Recoveries from Canada</b>	80	1,237	0	48
<b>TOTAL REVENUES</b>	2,319	2,131	600	1,651

## HEALTH AND SOCIAL SERVICES

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Corporate Services</b>				
Systems Development - Teleradiology - Yukon Hospital Corporation	1,300	104	360	880
Prior Years' Other Transfer Payments	0	76	0	0
<b>Family and Children's Services</b>				
Child Care Services Development	50	50	0	361
<b>Health Services</b>				
Prior Years' Other Transfer Payments	0	184	0	0
<b>Yukon Hospital Services</b>				
Prior Years' Other Transfer Payments	0	50	50	167
<b>TOTAL TRANSFER PAYMENTS</b>	<b>1,350</b>	<b>464</b>	<b>410</b>	<b>1,408</b>