

# 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:
  - improve health and wellness for all Yukoners;
  - provide access to quality health care and social services; and
  - provide a sustainable and accountable health and social services system.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Capital Expenditures</b>				
Corporate Services	3,614	3,656	3,175	1,086
Family and Children's Services	97	809	249	1,362
Social Services	88	139	92	64
Continuing Care	187	1,784	795	536
Health Services	770	1,064	643	1,676
Regional Services	19	0	0	0
Yukon Hospital Services	0	0	0	50
<b>Total Capital Vote 15</b>	<b>4,775</b>	<b>7,452</b>	<b>4,954</b>	<b>4,774</b>
<b>Revenues</b>				
Third-Party Recoveries	2,279	2,639	2,239	887
Recoveries from Canada	0	444	80	891
<b>Total Revenues</b>	<b>2,279</b>	<b>3,083</b>	<b>2,319</b>	<b>1,778</b>
<b>Categories</b>				
Tangible Capital Assets	3,276	2,859	2,173	1,444
Other Capital Projects and Purchases	1,414	3,709	1,481	2,903
Transfer Payments	85	884	1,300	427
<b>Total Categories</b>	<b>4,775</b>	<b>7,452</b>	<b>4,954</b>	<b>4,774</b>

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

## HEALTH AND SOCIAL SERVICES

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>45,336</b>	43,573	43,212	42,382
Accumulated Amortization	<b>(19,959)</b>	(19,148)	(19,104)	(17,587)
Work-in-Progress	<b>1,171</b>	5,744	6,819	5,682
Net Book Value	<b>26,548</b>	30,169	30,927	30,477
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>80</b>	1,893	1,423	352
Work-in-Progress put in Service during Year	<b>0</b>	939	1,801	922
Transfer to Yukon Hospital Corporation	<b>0</b>	(1,069)	0	0
Write-downs	<b>0</b>	0	0	(23)
Transfers between Departments	<b>0</b>	0	0	(60)
Accumulated Amortization				
Amortization Expense	<b>(1,622)</b>	(1,496)	(1,626)	(1,621)
Transfer to Yukon Hospital Corporation	<b>0</b>	685	0	0
Transfers between Departments	<b>0</b>	0	0	60
Work-in-Progress				
Capital Expenditures	<b>3,196</b>	966	750	1,092
Transfer to Yukon Hospital Corporation	<b>0</b>	(4,600)	0	0
Write-downs	<b>0</b>	0	0	(108)
Work-in-Progress put in Service during Year	<b>0</b>	(939)	(1,801)	(922)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>45,416</b>	45,336	46,436	43,573
Accumulated Amortization	<b>(21,581)</b>	(19,959)	(20,730)	(19,148)
Net Book Value	<b>23,835</b>	25,377	25,706	24,425
Work-in-Progress	<b>4,367</b>	1,171	5,768	5,744
<b>Total Net Book Value and Work-in-Progress</b>	<b>28,202</b>	26,548	31,474	30,169
<b>Deferred Capital Contributions</b>				
Balance, Beginning of the Year	<b>(7,031)</b>	(6,265)	(7,017)	(5,918)
Additions	<b>(2,279)</b>	(1,865)	(1,119)	(1,205)
Transfers to Yukon Hospital Corporation	<b>0</b>	345	0	0
Disposals	<b>0</b>	0	0	108
Amortization of Deferred Capital Contributions	<b>772</b>	754	797	750
Balance, End of the Year	<b>(8,538)</b>	(7,031)	(7,339)	(6,265)

## 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>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	218	326	326	292
- Systems Development				
- Canada Health Infoway: Panorama (Public Health Information)	360	302	300	88
- Canada Health Infoway: iEHR (Electronic Health Records)	2,836	664	450	17
- Various Systems Development Projects	200	178	80	41
Prior Years' Projects	0	2,186	2,019	648
<b>Total Corporate Services</b>	<b>3,614</b>	<b>3,656</b>	<b>3,175</b>	<b>1,086</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>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Young Offender Facilities				
- Renovations	<b>39</b>	73	61	205
- Operational Equipment	<b>12</b>	9	13	12
Residential Services				
- Renovations	<b>34</b>	133	43	224
- Operational Equipment	<b>12</b>	6	10	29
- Prior Years' Projects	<b>0</b>	588	122	873
Prior Years' Projects	<b>0</b>	0	0	19
<b>Total Family and Children's Services</b>	<b>97</b>	809	249	1,362

# 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>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Social Services				
- Renovations	15	128	81	48
- Operational Equipment	10	0	0	8
Adult Residential Services				
- Renovations	63	11	11	4
Prior Years' Projects	0	0	0	4
<b>Total Social Services</b>	<b>88</b>	<b>139</b>	<b>92</b>	<b>64</b>

## 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>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Home Care				
- Operational Equipment	15	0	0	15
Copper Ridge Place				
- Operational Equipment	85	134	141	75
- Prior Years' Projects	0	519	519	296
Macaulay Lodge				
- Renovations	20	143	87	75
- Operational Equipment	50	21	21	10
McDonald Lodge				
- Operational Equipment	17	0	0	7
- Prior Years' Projects	0	27	27	58
Prior Years' Projects	0	940	0	0
<b>Total Continuing Care</b>	<b>187</b>	<b>1,784</b>	<b>795</b>	<b>536</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>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Insured Health Services				
- Renovations	9	0	0	2
Chronic Disease Benefits - Equipment	50	50	50	46
Extended Health Benefits - Equipment	60	50	50	52
Hearing Services - Equipment	40	0	0	18
Community Health Programs				
- Operational Equipment	44	31	31	54
- Prior Years' Projects	0	0	0	21
Community Nursing				
- Renovations	367	684	317	911
- Operational Equipment	90	75	75	62
- Northern Strategy - Telehealth	110	174	120	425
- Prior Years' Projects	0	0	0	85
<b>Total Health Services</b>	<b>770</b>	<b>1,064</b>	<b>643</b>	<b>1,676</b>



# 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.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Regional Services				
- Renovations	19	0	0	0
<b>Total Regional Services</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</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>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Yukon Hospital Services</b>				
Prior Years' Projects	0	0	0	50
<b>Total Yukon Hospital Services</b>	0	0	0	50

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Corporate Services</b>				
Systems Development				
- Canada Health Infoway				
- iEHR (Electronic Health Records)	2,279	664	270	7
Prior Years' Recoveries	0	1,975	1,969	880
<b>Total Third-Party Recoveries</b>	<b>2,279</b>	<b>2,639</b>	<b>2,239</b>	<b>887</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	18	0	0
<b>Family and Children's Services</b>				
Prior Years' Recoveries	0	426	80	891
<b>Total Recoveries from Canada</b>	<b>0</b>	<b>444</b>	<b>80</b>	<b>891</b>
<b>TOTAL REVENUES</b>	<b>2,279</b>	<b>3,083</b>	<b>2,319</b>	<b>1,778</b>

## HEALTH AND SOCIAL SERVICES

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Corporate Services</b>				
Prior Years' Other Transfer Payments	0	830	1,300	297
<b>Health Services</b>				
Northern Strategy - Telehealth - Council of Yukon First Nations	85	54	0	80
<b>Yukon Hospital Services</b>				
Prior Years' Other Transfer Payments	0	0	0	50
<b>TOTAL TRANSFER PAYMENTS</b>	<b>85</b>	<b>884</b>	<b>1,300</b>	<b>427</b>