

# HEALTH AND SOCIAL SERVICES



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

**MINISTER**

**Hon. M. Nixon**

**DEPUTY MINISTER**

**P. Meade**

- To promote, protect and enhance the well-being of Yukon people through a continuum of quality, accessible, and appropriate health and social services.

<b>SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)	<b>327,558</b>	315,070	307,679	334,688
Capital (Vote 15-2)	<b>94,808</b>	20,321	30,383	6,836
<b>Total Appropriations</b>	<b>422,366</b>	<b>335,391</b>	<b>338,062</b>	<b>341,524</b>

Note: Restated 2014-15 Forecast, 2014-15 Estimate and 2013-14 Actual to be consistent with the 2015-16 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	12,009	11,234	10,186	11,949
Family and Children's Services	42,595	41,168	42,491	40,762
Adult Services	33,412	33,940	32,115	30,738
Community and Program Support	10,412	10,849	10,237	10,269
Health Services	126,730	114,307	107,930	117,354
Continuing Care	39,204	38,442	38,155	37,649
Yukon Hospital Services	63,196	65,130	66,565	85,967
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>327,558</b>	<b>315,070</b>	<b>307,679</b>	<b>334,688</b>
Capital (Vote 15-2)				
Corporate Services	5,545	2,593	1,049	1,429
Family and Children's Services	241	223	244	154
Adult Services	29,491	5,921	6,186	238
Community and Program Support	71	13	13	26
Health Services	1,032	1,118	1,108	493
Continuing Care	36,112	5,824	18,536	1,572
Yukon Hospital Services	22,316	4,629	3,247	2,924
<b>Total Capital (Vote 15-2)</b>	<b>94,808</b>	<b>20,321</b>	<b>30,383</b>	<b>6,836</b>
<b>Total Appropriations</b>	<b>422,366</b>	<b>335,391</b>	<b>338,062</b>	<b>341,524</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	1,305	1,295	1,379	1,530
Tangible Capital Assets	(61,203)	(8,257)	(20,554)	(1,704)
<b>Total Expenses</b>	<b>362,468</b>	<b>328,429</b>	<b>318,887</b>	<b>341,350</b>
<b>Summary of Expenses by Category</b>				
Personnel	98,043	94,969	92,774	94,631
Other	93,039	83,599	78,201	81,629
Government Transfers	170,081	148,566	146,533	163,560
Amortization Expense	1,305	1,295	1,379	1,530
<b>Total Expenses</b>	<b>362,468</b>	<b>328,429</b>	<b>318,887</b>	<b>341,350</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	<b>2,222</b>	2,222	2,222	1,776
Third-Party Recoveries				
Operation and Maintenance	<b>5,528</b>	5,528	5,263	5,275
Capital	<b>4,562</b>	2,380	1,358	238
Subtotal Third-Party	<b>10,090</b>	7,908	6,621	5,513
Recoveries from Canada				
Operation and Maintenance	<b>26,740</b>	20,282	17,411	29,381
Subtotal from Canada	<b>26,740</b>	20,282	17,411	29,381
<b>Total Revenues</b>	<b>39,052</b>	30,412	26,254	36,670

## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES

- 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>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		<b>2013-14 ACTUAL</b>
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Deputy Minister's Office	4,369	4,368	3,893	4,942
Policy and Program Development	1,563	1,545	1,105	1,657
Human Resources	2,102	2,129	2,127	2,392
Finance, Systems and Administration	3,105	3,062	3,061	2,958
eHealth Management	870	130	0	0
	<b>12,009</b>	<b>11,234</b>	<b>10,186</b>	<b>11,949</b>
<b>Capital (Vote 15-2)</b>				
Office Furniture and Equipment	64	25	25	29
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	220	190	160	284
- Systems Development				
- Canada Health Infoway: iEHR (Electronic Health Records)	4,811	844	0	155
- Various Systems Development Projects	450	404	50	382
- Prior Years' Projects	0	1,130	814	579
	<b>5,545</b>	<b>2,593</b>	<b>1,049</b>	<b>1,429</b>
<b>Total included in the Appropriation</b>	<b>17,554</b>	<b>13,827</b>	<b>11,235</b>	<b>13,378</b>

**HEALTH AND SOCIAL SERVICES**

**CORPORATE SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,250	7,658	6,966	7,867
Other	3,657	3,429	2,989	3,232
Government Transfers	386	798	604	1,374
Tangible Capital Assets	5,261	1,942	676	905
<b>Total included in the Appropriation</b>	<b>17,554</b>	13,827	11,235	13,378

**HEALTH AND SOCIAL SERVICES**

**FAMILY AND CHILDREN'S SERVICES**

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		<b>2013-14 ACTUAL</b>
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	7,260	7,053	6,964	6,648
Family Services	5,774	5,531	5,673	5,389
Child Placement Services	3,362	3,203	3,337	2,933
Early Childhood and Prevention Services	11,127	10,068	11,180	9,501
Youth Justice	4,693	5,112	5,112	4,837
Children's Assessment and Treatment Services	10,379	10,201	10,225	11,454
	<b>42,595</b>	<b>41,168</b>	<b>42,491</b>	<b>40,762</b>
<b>Capital (Vote 15-2)</b>				
Child Placement Services				
- Operational Equipment	20	0	0	0
- Office Furniture and Equipment	30	0	0	0
Young Offender Facilities				
- Building Maintenance, Renovations and Space	30	29	50	55
- Operational Equipment	49	39	39	29
- Prior Years' Project	0	10	10	5
Residential Services				
- Operational Equipment	102	35	35	35
- Office Furniture and Equipment	10	10	10	14
- Prior Years' Project	0	100	100	16
	<b>241</b>	<b>223</b>	<b>244</b>	<b>154</b>
<b>Total included in the Appropriation</b>	<b>42,836</b>	<b>41,391</b>	<b>42,735</b>	<b>40,916</b>



**HEALTH AND SOCIAL SERVICES**

**FAMILY AND CHILDREN'S SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		<b>2013-14 ACTUAL</b>
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>21,426</b>	21,390	21,215	21,140
Other	<b>7,088</b>	6,844	7,180	6,984
Government Transfers	<b>14,322</b>	13,157	14,340	12,792
Tangible Capital Assets	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>42,836</b>	41,391	42,735	40,916

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### SUPPLEMENTARY INFORMATION

##### Family Services

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

##### Child Protection Services

- Child protection services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Family Services</b>				
<b>Individual Families Served</b>				
Whitehorse	130	120	100	109
Region	65	40	70	32
<b>Child Protection Services</b>				
<b>Families with Identified Protection Concerns</b>				
Whitehorse <sup>(1)</sup>	720	720	540	498
Region	190	190	190	155

<sup>(1)</sup> The increase in identified protection concerns is due to the public's familiarity and understanding of the *Child and Family Services Act*.

**HEALTH AND SOCIAL SERVICES**

**FAMILY AND CHILDREN'S SERVICES**  
**Child Placement Services**  
**Adoption Services**

**SUPPLEMENTARY INFORMATION**

- Adoption services are provided within Child Placement Services in Whitehorse and by Community and Program Support personnel in rural communities.

	<b>2015-16</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	2014-15 FORECAST	2014-15 ESTIMATE
<b>Number of Adoptive Homes</b>				
<b>Whitehorse</b>				
Pending	53	55	40	45
Approved and Waiting for Child Placement	30	22	30	21
<b>Region</b>				
Pending	8	9	6	5
Approved and Waiting for Child Placement	5	5	12	2

Note: Supplemental information is based on the timing of and number of individuals who have completed educational training to prepare for foster parenting and completion of home studies.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Child Placement Services

#### SUPPLEMENTARY INFORMATION

##### Children in Care

- Services to children in the care and/or in the custody of the Director of Family and Children's Services and pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

##### Fostering Services

- Fostering services are provided by the Child Placement Services Unit in Whitehorse and by Community and Program Support personnel in rural communities.

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Children in Care <sup>(1)</sup></b>				
<b>Whitehorse</b>				
Temporary Care	40	45	45	37
Continuous Care	90	90	95	95
From Other Jurisdictions	5	5	5	0
<b>Region</b>				
Temporary Care	15	15	20	8
Continuous Care	35	30	35	27
From Other Jurisdictions	2	1	2	2

##### Fostering Services

###### Number of Approved Homes

Whitehorse	80	81	80	70
Region	25	25	40	18

<sup>(1)</sup> 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.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Child Placement Services Child and Adolescent Therapeutic Services (Formerly Child Abuse Treatment Services)

#### SUPPLEMENTARY INFORMATION

- Child and Adolescent Therapeutic Services provides services throughout Yukon.

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Number of people who received counselling <sup>(1)</sup> (includes adult and child treatment and counselling)	480	477	335	347

#### Additional Information (2013-14 figures)

By Region (#)	
Whitehorse	182
Region	165

<sup>(1)</sup> Figures have been progressively increasing due to capacity and the implementation of a shared service model for the provision of services to Regions.

## HEALTH AND SOCIAL SERVICES

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

#### SUPPLEMENTARY INFORMATION

- Child care services are provided by the Child Care Services Unit in Whitehorse.

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Yukon Population from age 0 to 11 inclusive <sup>(1)</sup></b>				
Whitehorse	3,849	3,717	3,717	3,656
Region	1,100	1,036	1,036	1,035
	<u>4,949</u>	<u>4,753</u>	<u>4,753</u>	<u>4,691</u>
<b>Child Care Subsidy - Average Number of Children Claimed Per Month:</b>				
<b>Child Care Centres</b>				
Whitehorse	280	280	342	317
Region	84	84	100	97
	<u>364</u>	<u>364</u>	<u>442</u>	<u>414</u>
<b>Family Day Homes</b>				
Whitehorse	64	64	75	78
Region	0	0	1	1
	<u>64</u>	<u>64</u>	<u>76</u>	<u>79</u>

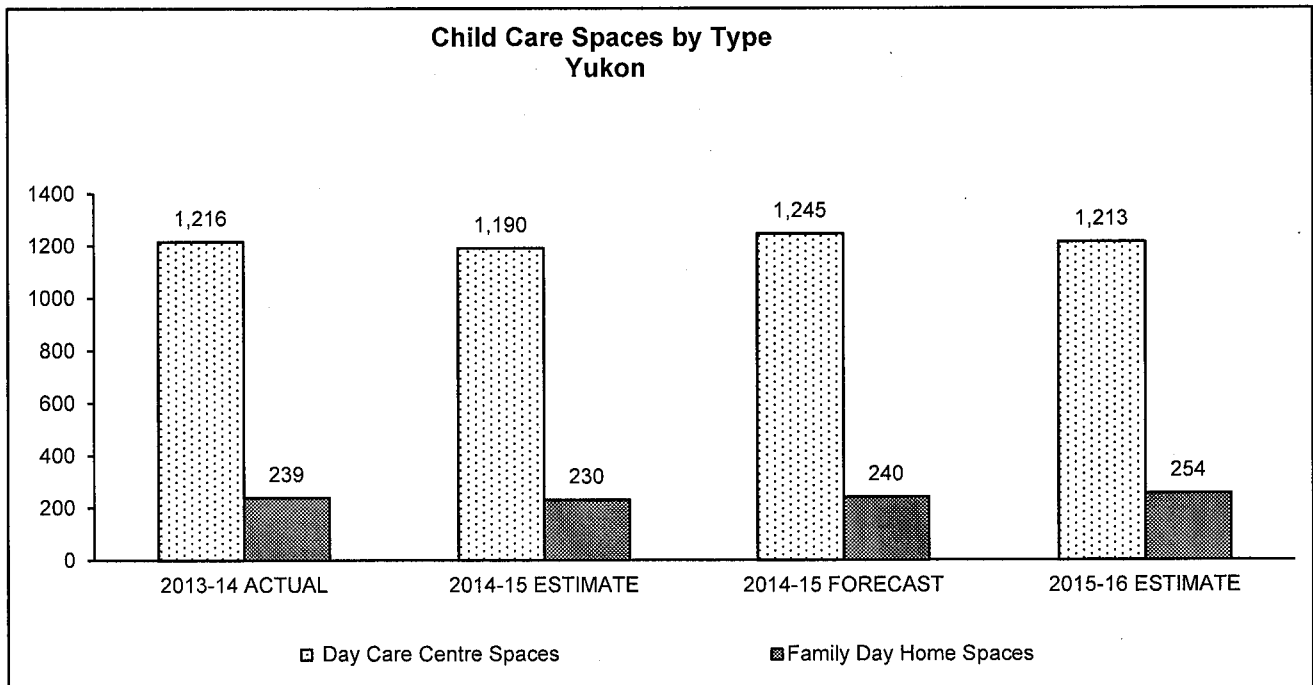
<sup>(1)</sup> Population from Yukon Bureau of Statistics at June of given fiscal year.

**HEALTH AND SOCIAL SERVICES**

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

**SUPPLEMENTARY INFORMATION**

	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Licensed Facilities (#)</b>				
<b>Day Care Centres Spaces</b>				
Whitehorse	24   879	25   911	25   870	24   882
Region	11   334	11   334	12   320	11   334
<b>Family Day Homes Spaces</b>				
Whitehorse	31   248	30   240	28   224	30   239
Region	1   6	0   0	1   6	0   0



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services

#### SUPPLEMENTARY INFORMATION

##### Healthy Families Program

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, Healthy Families Support Workers provide in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.
- 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.

##### Family Supports for Children with Disabilities (FSCD)

- FSCD provides coordinated access to supports and interventions, early intervention to increase a child's lifelong potential and promotes inclusion of children with disabilities in community.
- FSCD works with the family members to identify and access supports for their child(ren) with disabilities. Families who qualify can access funding for inclusion workers, respite, in-home childcare, home making, and various proven therapies. FSCD also provides families direct access to professionals providing assessments and therapy, and to the services of a social worker.

	2015 ESTIMATE	Comparable		2013 ACTUAL
		2014 FORECAST	2014 ESTIMATE	
<b>Healthy Families Program <sup>(1)</sup></b>				
Total Families Served	133	124	139	151
Total Children Served	142	131	145	170
<b>Family Supports for Children with Disabilities <sup>(1)</sup></b>				
Total Families Served	148	133	143	141

<sup>(1)</sup> Statistics are tracked by calendar year.



## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES Youth Justice

### SUPPLEMENTARY INFORMATION

- Youth Justice works to prevent or reduce the incidence of youth crime; promote health and well-being of young persons and families; deliver safe, secure and culturally sensitive programs in response to youth crime; and promote healthy reintegration of young persons into the community.

	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Yukon Population from age 12 to 17 inclusive <sup>(1)</sup></b>				
Whitehorse	1,820	1,816	1,800	1,837
Region	475	474	550	457
<b>Total</b>	<b>2,295</b>	<b>2,290</b>	<b>2,350</b>	<b>2,294</b>
<b>Young Offenders <sup>(2)</sup></b>				
Whitehorse	55	55	62	65
Region	35	35	36	35
<b>Total</b>	<b>90</b>	<b>90</b>	<b>98</b>	<b>100</b>

<sup>(1)</sup> Population from Yukon Bureau of Statistics, at June of given fiscal year.

<sup>(2)</sup> A young person means a person who is twelve years old or older, but less than eighteen years old. A young offender is charged under the *Youth Criminal Justice Act* with having committed an offence while he or she was a young person or who is found guilty of an offence under this Act.

## HEALTH AND SOCIAL SERVICES

## ADULT SERVICES

- To provide supports and services to improve the quality of life for adults with disabilities, persons with inadequate financial resources and persons with substance abuse issues.

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	2,347	2,375	2,529	2,368
Alcohol and Drug Services	5,388	5,434	5,433	5,313
Income Support	17,226	18,260	16,970	17,223
Services to Persons with Disabilities	8,451	7,871	7,183	5,834
	<b>33,412</b>	<b>33,940</b>	<b>32,115</b>	<b>30,738</b>
<b>Capital (Vote 15-2)</b>				
Alcohol and Drug Services				
- Sarah Steele Building Replacement Project	16,400	1,150	1,284	93
- Prior Years' Projects	0	32	47	78
Income Support				
- Building Maintenance, Renovations and Space	200	225	100	39
- Operational Equipment	45	20	20	0
- Office Furniture and Equipment	25	40	25	5
Adult Residential Services				
- St. Elias Replacement Project	3,711	500	1,235	0
- Prior Years' Projects	0	7	0	23
Salvation Army Redevelopment Project	9,110	3,947	3,475	0
	<b>29,491</b>	<b>5,921</b>	<b>6,186</b>	<b>238</b>
<b>Total included in the Appropriation</b>	<b>62,903</b>	<b>39,861</b>	<b>38,301</b>	<b>30,976</b>

**HEALTH AND SOCIAL SERVICES**

**ADULT SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	10,117	9,846	9,764	9,598
Other	5,529	5,117	4,392	3,483
Government Transfers	27,146	23,233	21,626	17,802
Tangible Capital Assets	20,111	1,665	2,519	93
<b>Total included in the Appropriation</b>	<b>62,903</b>	39,861	38,301	30,976

## HEALTH AND SOCIAL SERVICES

### ADULT SERVICES Alcohol and Drug Services

#### SUPPLEMENTARY INFORMATION

- Alcohol and Drug Services offers substance use and dependency prevention and treatment services.

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Detox Admissions - Total Yearly Admissions</b> <sup>(1)</sup>	735	735	962	892
<b>Out-Patient - Average Clients per Month</b>	216	216	170	181
<b>In-Patient (28 Day) Treatment Program</b> <sup>(2)</sup>	69	69	55	62

(1) Decrease in total number of admissions is due to the implementation of Medically Supported Detox and longer stays in Detox per client.

(2) The number of clients that have successfully completed the In-Patient Treatment program.

**HEALTH AND SOCIAL SERVICES**

**ADULT SERVICES  
Income Support**

**SUPPLEMENTARY INFORMATION**

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Income Support Unit in Whitehorse and by Community and Program Support personnel in rural communities.

	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Average Monthly Caseload</b>				
Whitehorse	674	691	674	669

## HEALTH AND SOCIAL SERVICES

### ADULT SERVICES Services to Persons with Disabilities

#### SUPPLEMENTARY INFORMATION

- Disability programming in Whitehorse is provided by the Services to Persons with Disabilities Unit.

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL

#### Services to Persons with Disabilities

##### Average Clients per Month

Residential	62	62	57	55
Supported Independent Living	55	55	45	49
Day Programming <sup>(1)</sup>	26	26	24	24

<sup>(1)</sup> Day Programming is provided in both half day and full day formats. Clients can move between different levels of programming, depending on need.

## HEALTH AND SOCIAL SERVICES

## COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services which improve the well-being of Yukon seniors, individuals, families and communities outside of Whitehorse.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	4,200	4,084	4,064	3,904
Family and Children's Services	1,119	1,119	1,119	983
Income Support	1,513	1,853	1,513	1,761
Seniors' Services and Adult Protection	3,580	3,793	3,541	3,621
	<b>10,412</b>	<b>10,849</b>	<b>10,237</b>	<b>10,269</b>
<b>Capital (Vote 15-2)</b>				
Building Maintenance, Renovations and Space	50	0	0	26
Office Furniture and Equipment	21	13	13	0
	<b>71</b>	<b>13</b>	<b>13</b>	<b>26</b>
<b>Total included in the Appropriation</b>	<b>10,483</b>	<b>10,862</b>	<b>10,250</b>	<b>10,295</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,215	4,099	4,097	3,698
Other	1,290	1,232	1,214	1,455
Government Transfers	4,978	5,531	4,939	5,142
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>10,483</b>	<b>10,862</b>	<b>10,250</b>	<b>10,295</b>

**HEALTH AND SOCIAL SERVICES**

**COMMUNITY AND PROGRAM SUPPORT  
Income Support**

**SUPPLEMENTARY INFORMATION**

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Income Support Unit in Whitehorse and by Community and Program Support personnel in rural communities.

	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Average Monthly Caseload</b>				
Region	91	91	94	92



**HEALTH AND SOCIAL SERVICES**

**COMMUNITY AND PROGRAM SUPPORT  
Seniors' Services and Adult Protection**

**SUPPLEMENTARY INFORMATION**

- Services to seniors and younger vulnerable adults are provided by the Seniors' Services and Adult Protection Unit throughout the Territory. The unit also investigates and processes adult protection cases as per the *Decision Making, Support and Protection to Adults Act*.

	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Caseload - average/month</b>	40	38	39	37
<b>Consultations <sup>(1)</sup> - total per year</b>	225	215	308	231

<sup>(1)</sup> Adult protection, care and consent, and guardianship consultations are provided to individuals, governments and other agencies. Information, support and referrals are also provided to seniors needing assistance finding specific programs and services.

## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	9,972	606	496	5,829
Insured Health, Hearing Services and Vital Statistics	90,033	87,055	82,250	86,044
Community Health	12,188	12,093	11,485	11,110
Community Nursing	14,537	14,553	13,699	14,371
	<b>126,730</b>	<b>114,307</b>	<b>107,930</b>	<b>117,354</b>
<b>Capital (Vote 15-2)</b>				
Program Management				
- Prior Years' Projects	0	110	0	0
Insured Health, Hearing Services and Vital Statistics				
- Building Maintenance, Renovations and Space	5	43	43	0
- Office Furniture and Equipment	15	15	15	49
- Operational Equipment				
- Chronic Disease Benefits	85	50	50	85
- Extended Health Benefits	50	60	60	22
- Hearing Services	5	5	5	10
- Prior Years' Projects	0	150	0	0
Community Health				
- Building Maintenance, Renovations and Space	20	20	20	0
- Operational Equipment	85	83	83	62
- Office Furniture and Equipment	25	35	35	0

**HEALTH AND SOCIAL SERVICES**

**HEALTH SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Capital (Vote 15-2) (cont'd)</b>				
Community Nursing				
- Building Maintenance, Renovations and Space	<b>436</b>	342	609	104
- Operational Equipment	<b>306</b>	205	188	161
	<b>1,032</b>	1,118	1,108	493
<b>Total included in the Appropriation</b>	<b>127,762</b>	115,425	109,038	117,847
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>21,132</b>	19,611	18,832	20,462
Other	<b>69,234</b>	60,002	55,287	60,066
Government Transfers	<b>37,396</b>	35,757	34,881	37,231
Tangible Capital Assets	<b>0</b>	55	38	88
<b>Total included in the Appropriation</b>	<b>127,762</b>	115,425	109,038	117,847

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

#### SUPPLEMENTARY INFORMATION

- Insured Health Services 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.

<b>Insured Health</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		<b>2013-14 ACTUAL</b>
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Yukon Health Care Insurance Plan</b>				
<b>Subscribers (at March 31) (#)</b>	39,000	38,925	38,600	37,691
<b>Insured Services (#)</b>				
<b>Physician Services <sup>(1)</sup></b>				
In Yukon	286,000	285,000	270,000	279,945
Out-of-Territory	56,000	55,750	50,000	57,035
Services Reimbursed to Members	225	225	330	221
<b>Whitehorse General Hospital</b>				
<b>Patient Days (excludes newborns)</b>	18,000	17,500	17,100	16,213
<b>Patient Admissions</b>	3,200	3,100	3,650	3,085
<b>Outpatient Visits</b>				
Emergency Room	32,000	31,650	32,000	31,044
All Others <sup>(2)</sup>	63,000	60,000	56,000	57,224
<b>Total</b>	<b>95,000</b>	<b>91,650</b>	<b>88,000</b>	<b>88,268</b>
<b>Surgical Cases</b>				
Day Surgery	2,100	2,000	2,150	1,960
In-patient	650	630	785	599
<b>Total</b>	<b>2,750</b>	<b>2,630</b>	<b>2,935</b>	<b>2,559</b>
<b>Yukon Resident Hospitalizations</b>				
<b>Hospital Days of Care (#)</b>				
Out-of-Yukon Facilities	10,250	10,000	10,750	9,851
<b>Average Length of Stay (days)</b>				
Out-of-Yukon Facilities	8.0	8.0	9.0	8.2
<b>Outpatient Visits</b>				
Out-of-Yukon Facilities	14,750	15,250	14,500	15,251

HEALTH AND SOCIAL SERVICES

**HEALTH SERVICES**  
**Insured Health, Hearing Services and Vital Statistics**  
**(Cont'd)**

<b>Insured Health</b>	<b>2015-16</b>	<i>Comparable</i>		2013-14
		<b>ESTIMATE</b>	2014-15	
		FORECAST	ESTIMATE	
<b>Dawson Hospital</b> <sup>(3) (4)</sup>				
<b>Patient Days (excludes newborns)</b>	985	965	965	97
<b>Patient Admissions</b>	120	100	100	28
<b>Outpatient Visits</b>				
Emergency Room	2,700	2,600	2,600	537
All Others	2,550	2,500	2,500	731
Total	<u>5,250</u>	<u>5,100</u>	<u>5,100</u>	<u>1,268</u>
<b>Watson Lake Hospital</b> <sup>(4)</sup>				
<b>Patient Days (excludes newborns)</b>	1,050	1,000	1,000	817
<b>Patient Admissions</b>	150	135	135	176
<b>Outpatient Visits</b>				
Emergency Room	2,200	2,150	2,150	2,119
All Others	2,600	2,500	2,500	2,101
Total	<u>4,800</u>	<u>4,650</u>	<u>4,650</u>	<u>4,220</u>

(1) Physician Services exclude labs, on call, and standby numbers.

(2) Increase due to Magnetic Resonance Imaging (MRI) now available at Whitehorse General Hospital.

(3) Dawson Hospital Actuals for 2013-14 are for 4 months only.

(4) Dawson and Watson Lake Hospitals are not performing Surgical Cases.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

#### SUPPLEMENTARY INFORMATION

- Health Benefit Program numbers are reported per fiscal year based on the date of the service and do not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, third party insured individuals covered by Federal programs or individuals covered by Yukon Worker's Compensation Health and Safety Board.

<b>Extended Health Care</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Pharmacare / Extended Benefits Program Subscribers (#)	3,800	3,750	3,600	3,615
Chronic Disease Program Subscribers (#)	1,375	1,350	1,650	1,330
Children's Drug and Optical Program (CDOP) Subscribers (#)	225	215	280	212

#### ADDITIONAL INFORMATION (2013-14 figures)

	<b>Pharmacare and Extended Benefits</b>	<b>Chronic Disease</b>	<b>CDOP</b>	<b>All Programs</b>
Number of Clients Submitting Claims <sup>(1)</sup>	2,869	1,218	108	4,195
<b>Prescription Claims</b>	<b>Pharmacare</b>	<b>Chronic Disease</b>	<b>CDOP</b>	<b>All Programs</b>
Number of Clients Submitting Claims	2,692	1,049	86	3,827
Total Number of Prescriptions Paid	74,144	24,001	285	98,430
Total Prescription Cost (includes fill fee)	\$3,078,865	\$2,250,706	\$8,355	\$5,337,926
<b>Medical Supplies and Equipment</b>	<b>Extended Benefits</b>	<b>Chronic Disease</b>	<b>CDOP</b>	<b>All Programs</b>
Number of Clients Submitting Claims	2,869	932	47	3,848
Total Claims Paid	39,256	9,853	71	49,180
Total Claim Costs	\$2,264,341	\$1,960,780	\$6,511	\$4,231,632
Average Claim Cost	\$57.68	\$199.00	\$91.71	\$86.04

<sup>(1)</sup> The number of individuals submitting claims for either prescriptions, supplies and equipment, or both.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

#### SUPPLEMENTARY INFORMATION

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

<b>Medical Travel</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Travel for Medical Treatment within Yukon</b>				
Number of Clients <sup>(1)</sup>	1,650	1,600	1,600	1,471
Cases with Mileage Reimbursements	3,000	2,900	2,900	2,923
Cases using Scheduled Air Flights	255	250	265	235
Air Medevac Flights <sup>(2)</sup>	115	110	120	108
Cases paying Medical Travel Subsidies	1,850	1,825	1,825	1,950
<b>Total</b>	<b>5,220</b>	<b>5,085</b>	<b>5,110</b>	<b>5,216</b>
<b>Travel for Medical Treatment outside of Yukon</b>				
Number of Clients <sup>(1)</sup>	250	2,450	2,450	2,565
Cases with Mileage Reimbursements <sup>(3)</sup>	510	500	115	543
Cases using Scheduled Air Flights <sup>(4)</sup>	3,650	3,650	3,575	3,766
Air Medevac Flights <sup>(2)</sup>	205	200	195	206
Cases paying Medical Travel Subsidies	2,900	2,850	2,850	3,015
<b>Total</b>	<b>7,265</b>	<b>7,200</b>	<b>6,735</b>	<b>7,530</b>

Note: Counts of reimbursements and trips are calculated as round trips.

<sup>(1)</sup> A client may travel multiple times in a year by various means, but is counted only once for this calculation.

<sup>(2)</sup> Air Medevac Flights (medical evacuation) are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third-party insured individuals.

<sup>(3)</sup> Cases with mileage reimbursement now includes clients who receive travel within the territory to reach scheduled air flights for medical treatment outside of Yukon.

<sup>(4)</sup> Scheduled air flights outside of Yukon that have mileage in Yukon for the trip out are being shown as outside of Yukon.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

#### SUPPLEMENTARY INFORMATION

- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, industrial screenings and health fairs; consultations for teachers and health professionals; services for workers' compensation programs across Canada, veterans and First Nations; community services to Watson Lake, Dawson City, and Child Development Centre; and selection, dispensing, follow-up, repair of hearing aids on a cost recovery basis and custom hearing protection.

<b>Hearing Services</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Adult Assessments and Reassessments <sup>(1)</sup>	1,375	1,350	1,050	1,431
Paediatric / Student Assessment and Reassessments	400	330	610	404
Universal Neonatal Screenings and Re-screenings	500	475	520	587
Auditory Brain Stem Response <sup>(2)</sup>	50	50	255	37
Hearing Aid Dispense and Follow-up	775	750	635	828
Hearing Aid Repair and Adjustments, Bluetooth	1,000	860	1,145	1,026
Industrial Screening <sup>(3)</sup>	50	45	145	98

Notes: Hearing aids are sold by the clinic at wholesale cost. There is no cost to the government, as this item is recoverable from the client or their insurer.

<sup>(1)</sup> Adult Assessments and Reassessments include consults for hearing aids.

<sup>(2)</sup> Auditory Brain Stem Response 2014-15 Estimate over estimated.

<sup>(3)</sup> Decrease from 2014-15 Estimate due to decreased capacity to offer audiology services.



**HEALTH AND SOCIAL SERVICES**

**HEALTH SERVICES**  
**Insured Health, Hearing Services and Vital Statistics**

**SUPPLEMENTARY INFORMATION**

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

<b>Vital Statistics</b>	<b>2015</b> <b>ESTIMATE</b>	<i>Comparable</i>		<b>2013</b> <b>ACTUAL</b>
		<b>2014</b> <b>FORECAST</b>	<b>2014</b> <b>ESTIMATE</b>	
Births	410	400	430	392
Marriages	170	170	165	162
Deaths	205	200	210	204

**Birth Information (2013)**

**Age of Mother**

=< 19	22
20 - 29	171
30 - 39	187
40+	12

**Birth weight (grams)**

< 2500	10
2500 - 4000	337
4000 +	45

**Residency**

Whitehorse	303
Regions	81
<b>Total Yukon</b>	<b>384</b>
Other	8

**Gender**

Male	217
Female	175

**Ethnicity**

Yukon First Nations	83
Yukon Other	301
<b>Yukon Total</b>	<b>384</b>
Other	8

**Death Information (2013)**

**Age of Deceased**

0 - 19	3
20 - 29	4
30 - 39	5
40 - 49	14
50 - 59	33
60 - 69	49
70 - 79	43
80 - 89	41
90 +	12

**Residency**

Whitehorse	133
Regions	60
<b>Total Yukon</b>	<b>193</b>
Other	11

**Gender**

Male	122
Female	82

**Ethnicity**

Yukon First Nations	44
Yukon Other	146
<b>Yukon Total</b>	<b>190</b>
Other	14

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

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Mental Health Services

#### SUPPLEMENTARY INFORMATION

- **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 mental health clinicians, nurses, and mental health support workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and c) children and youth with a range of mental health problems.

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 in-patient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Outpatient Mental Health Services</b>				
Number of Referrals <sup>(1)</sup>	500	600	385	468
Clients Seen <sup>(1)</sup>	425	420	425	440
Direct Clinical Hours <sup>(2)</sup>	6,000	6,500	7,000	5,500
Direct and Indirect Clinical Hours <sup>(3)</sup>	11,000	11,000	10,000	10,500
<b>Hospital-based Mental Health Services <sup>(4)</sup></b>				
Patient Admissions <sup>(5)</sup>	300	296	200	255
Patient Days	2,500	2,552	2,500	2,832
Transfers Out	20	16	20	19
Emergency Assessments - no admission	700	745	700	686

<sup>(1)</sup> Includes individuals serviced by Mental Health Service and by the child psychiatrist who provides four clinics to Yukon annually.

<sup>(2)</sup> Clinical hours includes screening, assessment and individual and group treatment and psychiatric assessment and follow-up time, including services provided via tele-videoconferencing and by contracted psychiatrists.

<sup>(3)</sup> Indirect services include consultations with colleagues, case management activities, and clinical consultation.

<sup>(4)</sup> Information was provided by Whitehorse General Hospital. Costs associated with hospital-based services are reflected in the Insured Health and Hearing Services budget.

<sup>(5)</sup> Patient admissions includes both voluntary and involuntary admissions.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Dental Health

#### SUPPLEMENTARY INFORMATION

- Dental Health is responsible for the Yukon Children's Dental Program, a Preschool Dental Program and an Itinerant Dental Program. The children's programs provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities. The Itinerant Dental Program is an access to service program, where Dental Health reimburses dentists in private practice for travel and accommodation. This program is generally focused on adult dental services and covers communities where there is no resident dentist.

<b>Yukon Children's Dental Program</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Dental Enrollment<sup>(1)</sup></b>				
Whitehorse	1,800	1,877	1,775	1,774
Rural	800	796	750	864
<b>Preschool/Homeschool Program<sup>(2)</sup></b>				
Number of Children	500	550	500	440
Number of Clinics	14	15	13	13
Presentations to Parents	5	4	25	3
<b>Road Trips to Rural Communities</b>				
Dental Therapists	25	26	25	20
Dentists	18	21	24	22
Days of Service to Adults in Rural Yukon	40	45	80	40
<b>Presentations and Health Fairs</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>1</b>

<sup>(1)</sup> Figures reported are per school year.

<sup>(2)</sup> Figures reported are per fiscal year.

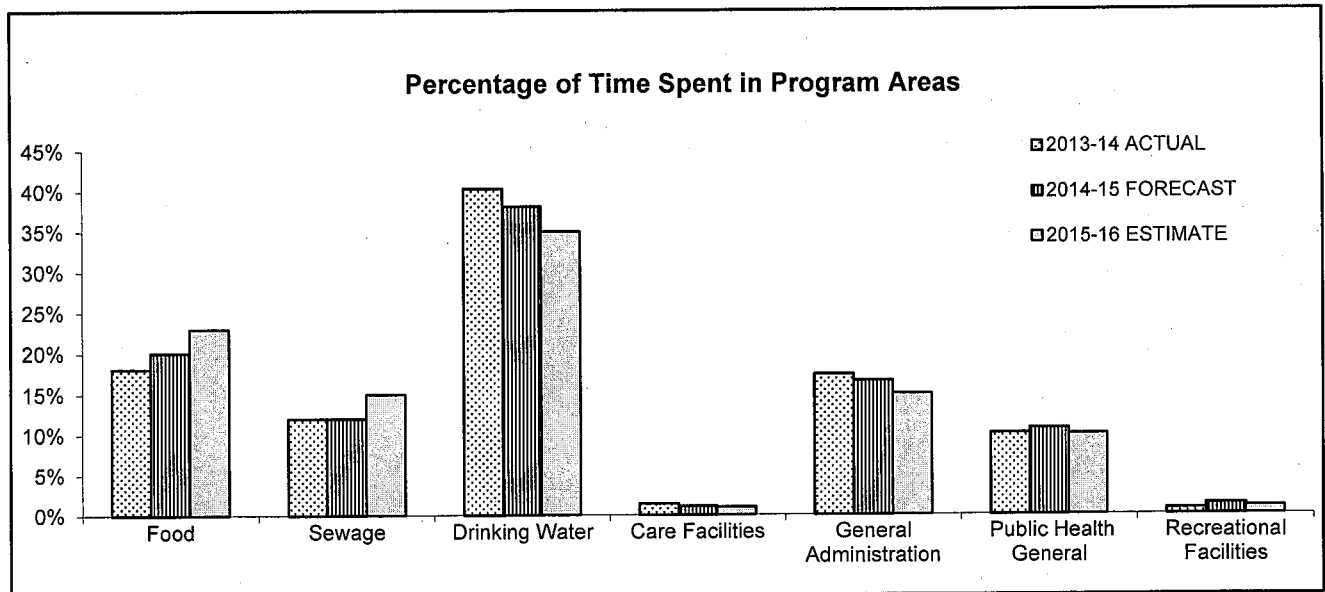
# HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES Community Health Environmental Health Services

### SUPPLEMENTARY INFORMATION

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
Client Contacts	11,000	11,800	11,000	12,198
Inspections/Audits	600	765	600	761
Water Tests	7,000	6,700	6,500	6,568
Sewage Permits/Finals/Retentions	250	275	250	271
Premises Permits	300	325	300	319
Health Education/Promotion Sessions	90	90	90	97



## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES

### Community Health

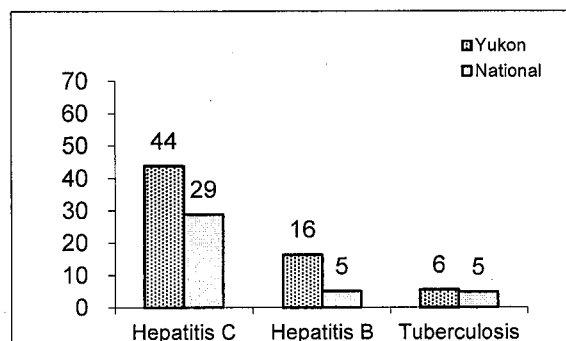
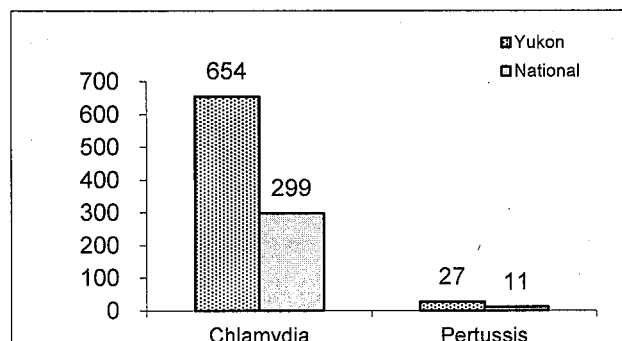
### Yukon Communicable Disease Control

#### SUPPLEMENTARY INFORMATION

- Yukon Communicable Disease Control (YCDC), in collaboration with the Chief Medical Officer of Health and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Infectious Disease Nurses 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.

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Diagnostic Tests Conducted</b> <sup>(1)</sup>				
Sexually Transmitted Infections <sup>(2)</sup>	14,000	14,000	14,000	13,834
Tuberculosis (TB) <sup>(3)</sup>	1,500	1,500	1,600	1,231
Other <sup>(4)</sup>	2,500	2,500	2,500	2,309
<b>Total Number of Tests</b>	<b>18,000</b>	<b>18,000</b>	<b>18,100</b>	<b>17,374</b>
<b>Total # of Positive Tests</b> <sup>(5)</sup> (2013 calendar year)				
				399
<b>Patient Contacts</b>				
Clinic	2,500	2,500	2,500	2,580
Outreach	900	900	1,200	882
<b>Total Clients</b>	<b>3,400</b>	<b>3,400</b>	<b>3,700</b>	<b>3,462</b>

#### Outcomes (Rate per 100,000) <sup>(6)</sup>



- This includes tests conducted by physicians, community health centres and YCDC. Any individual may be tested for one or more infections on one or more occasions. The number of tests does not represent number of unique individuals tested.
- Sexually Transmitted Infections includes HIV, Hepatitis, Syphilis, Chlamydia, and Gonorrhoea.
- Tuberculosis tests include Tuberculin Skin Tests, Chest X-Rays, and Sputum Analysis. A national shortage of testing solution for TB occurred in 2013 resulting in Yukon wide changes to the TB screening program.
- Other includes tests for infectious diseases that are not sexually transmitted e.g. Measles, Influenza, Pertussis; most of these tests are conducted by physicians or community health nurses.
- This refers to the number of positive tests that are reportable to the Public Health Agency of Canada.
- This refers to the top five reportable diseases in Yukon that are known to be above the national average. Note these are 2013 rates.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE

- 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.

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	3,227	3,146	2,919	2,497
Extended and Complex Care	18,280	18,075	18,000	17,995
Intermediate and Community Care	17,697	17,221	17,236	17,157
	<b>39,204</b>	<b>38,442</b>	<b>38,155</b>	<b>37,649</b>
<b>Capital (Vote 15-2)</b>				
Home Care				
- Operational Equipment	15	25	25	33
- Prior Years' Projects	0	0	0	15
Copper Ridge Place				
- Office Furniture and Equipment	10	0	0	0
- Operational Equipment	145	133	133	222
- Prior Years' Projects	0	690	783	466
Macaulay Lodge				
- Operational Equipment	63	63	63	58
- Prior Years' Projects	0	117	25	75
McDonald Lodge				
- Operational Equipment	25	180	180	94
- Replacement	7,858	2,986	10,421	377
Thomson Centre				
- Operational Equipment	23	21	6	47
- Prior Years' Projects	0	0	0	130
New Whitehorse Continuing Care Facility	26,016	609	6,900	55
6th Avenue Continuing Care Home	1,957	1,000	0	0
	<b>36,112</b>	<b>5,824</b>	<b>18,536</b>	<b>1,572</b>
<b>Total included in the Appropriation</b>	<b>75,316</b>	<b>44,266</b>	<b>56,691</b>	<b>39,221</b>

HEALTH AND SOCIAL SERVICES

CONTINUING CARE  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	32,903	32,365	31,900	31,866
Other	6,241	6,975	7,139	6,409
Government Transfers	341	331	331	328
Tangible Capital Assets	35,831	4,595	17,321	618
<b>Total included in the Appropriation</b>	<b>75,316</b>	44,266	56,691	39,221

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Macaulay Lodge</b>				
Number of Beds Available	47	47	47	47
Permanent	43	43	43	43
Respite	4	4	4	4
Average Occupancy Rate <sup>(1)</sup>	98%	98%	98%	98%
Average Number of People on Waiting List	5	4	14	5
Average Number of Months on Waiting List	6	6	9	6
Average Length of Stay (years)	4.4	3.7	1.6	3.0
Number of Permanent Admissions	12	11	12	9
Number of Respite Admissions <sup>(2)</sup>	32	30	35	28
Average Age				82
<b>Home Care</b>				
Whitehorse	655	627	670	595
Region <sup>(3)</sup>	329	337	410	338
Total Caseload	984	964	1,080	933

<sup>(1)</sup> Although the facility may be considered full, there will always be some vacancy due to room preparation and upgrades prior to residency. Extensive renovations are performed to a few rooms each year.

<sup>(2)</sup> Respite admissions are counted as "1" per client regardless of the number of times of readmission.

<sup>(3)</sup> The slight decrease in the region is due to Dawson City and Watson Lake Community Hospitals taking over some outpatient services.



## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>McDonald Lodge - Dawson City</b>				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	75%	72%	76%	72%
Average Number of People on Waiting List	2	2	2	2
Average Number of Months on Waiting List	2	2	3	2
Average Length of Stay (years)				
Permanent	4.0	3.7	3.0	3.0
Respite	0.8	0.7	0.7	0.8
Number of Permanent Admissions	2	1	4	4
Number of Respite Admissions <sup>(1)</sup>	3	2	6	6
Average Age				74
<b>Thomson Centre</b>				
Number of Beds Available	30	30	28	28
Permanent	28	28	26	26
Respite	2	2	2	2
Average Occupancy Rate	100%	100%	98%	100%
Average Number of People on Waiting List	14	12	14	6
Average Number of Months on Waiting List	6	4	8	5
Average Length of Stay (years) <sup>(2)</sup>	2.6	2.0	2.7	1.2
Number of Permanent Admissions	9	7	5	9
Number of Respite Admissions <sup>(1)</sup>	21	20	15	23
Average Age				76

(1) Respite admissions are counted as "1" per client regardless of the number of times of readmission.

(2) The method for collecting and reporting data for the Average Length of Stay (years) changed in 2014/15.

**HEALTH AND SOCIAL SERVICES**

**CONTINUING CARE  
Extended/Complex Care**

**SUPPLEMENTARY INFORMATION**

<b>Copper Ridge Place</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
Number of Beds Available				
Extended Care - Seniors	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate <sup>(1)</sup>	100%	100%	98%	100%
Extended Care - Adults				
- Permanent	20	20	20	20
- Respite	1	1	1	1
Occupancy Rate <sup>(1)</sup>	97%	97%	97%	94%
Extended Care - Children				
- Permanent	2	2	2	2
- Respite	1	1	1	1
Occupancy Rate	100%	100%	100%	100%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate <sup>(1)</sup>	98%	97%	98%	96%
Average Occupancy Rate <sup>(1)</sup>	98%	98%	97%	98%
Average Number of Persons on Waiting List	16	15	16	11
Average Number of Months on Waiting List	9	8	8	5
Average Length of Stay (years)				
- Permanent	3.80	3.50	2.40	2.80
- Respite/assessment	0.28	0.25	0.21	0.28
Number of Permanent Admissions	35	30	35	18
Number of Respite Admissions <sup>(2)</sup>	38	35	33	38
Average Age				
Seniors' Unit				83
Adult Unit				61
Children's Unit				19
Dementia Care				77

<sup>(1)</sup> Although the facility may be considered full, there will always be some vacancy due to room preparation and upgrades prior to residency.

<sup>(2)</sup> Respite admissions are counted as "1" per client regardless of the number of times of readmission.

## HEALTH AND SOCIAL SERVICES

## YUKON HOSPITAL SERVICES

- 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*.

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Yukon Hospital Corporation	<b>63,196</b>	65,130	66,565	85,967
	<b>63,196</b>	65,130	66,565	85,967
<b>Capital (Vote 15-2)</b>				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) / Emergency Department Expansion	<b>22,316</b>	4,629	3,247	2,924
	<b>22,316</b>	4,629	3,247	2,924
<b>Total included in the Appropriation</b>	<b>85,512</b>	69,759	69,812	88,891
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	85,512	69,759	69,812	88,891
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>85,512</b>	69,759	69,812	88,891

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## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Health Services</b>				
Registration and Fees	34	34	34	34
Environmental Health - Inspection/Permits	8	8	8	11
<b>Continuing Care</b>				
Continuing Care Facilities	2,180	2,180	2,180	1,731
<b>Total Taxes and General Revenues</b>	<b>2,222</b>	<b>2,222</b>	<b>2,222</b>	<b>1,776</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Family and Children's Services</b>				
Client Recovery	4	4	4	0
<b>Adult Services</b>				
Client Recovery	50	50	50	38
Social Assistance	25	25	25	12
Prior Years' Recoveries	0	0	0	175
<b>Health Services</b>				
Third-Party Health Care Costs	4,429	4,429	4,429	3,731
Hearing Assessments and Aids	480	480	255	487
Medical Claims Processing Fees	15	15	0	0
<b>Community Health</b>				
- Yukon Immunization Program	72	72	72	142
- Prior Years' Recoveries	0	0	0	219
<b>Community Nursing</b>				
- Patient Services	167	167	167	330
- Drugs and Vaccines	10	10	10	6
- Rent/Utility Recoveries	116	116	116	79
- Lower Post Recovery	15	15	15	16

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>THIRD-PARTY RECOVERIES (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Continuing Care</b>				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	40
Canadian Foundation for Health Care Improvement				
- Antipsychotic Medications	25	25	0	0
	<b>5,528</b>	<b>5,528</b>	<b>5,263</b>	<b>5,275</b>
<b>Capital</b>				
<b>Corporate Services</b>				
Systems Development				
- Canada Health Infoway: iEHR (Electronic Health Records)	4,562	828	0	153
Prior Years' Recoveries	0	377	183	85
<b>Adult Services</b>				
Prior Years' Recoveries	0	1,175	1,175	0
	<b>4,562</b>	<b>2,380</b>	<b>1,358</b>	<b>238</b>
<b>Total Third-Party Recoveries</b>	<b>10,090</b>	<b>7,908</b>	<b>6,621</b>	<b>5,513</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Internationally Educated Health Professionals	249	249	249	249
Prior Years' Recoveries	0	105	0	157

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Family and Children's Services</b>				
Child Welfare	8,000	9,000	7,557	8,471
Federal Child Benefit	593	593	593	472
Transition Homes	296	296	296	283
Youth Criminal Justice	1,181	1,181	1,402	1,184
Prior Years' Recoveries	0	430	430	212
<b>Adult Services</b>				
Social Assistance	387	387	387	502
Yukon Child Benefit	1,338	1,338	1,338	1,338
Alcohol and Drug Services				
- Detox and Treatment Practices Standardization	342	342	342	342
<b>Health Services</b>				
Travel Recoveries				
- First Nations Benefits	926	926	926	1,614
Hearing Assessments and Aids	50	50	25	75
Territorial Health Investment Fund				
- Medical Travel	800	1,200	0	0
- Chronic Disease Management	3,942	67	0	0
- Mental Wellness	4,450	201	0	0
- eMental Health Supports	30	0	0	0
- Yukon Tele-psychiatry	470	0	0	0
Prior Years' Recoveries	0	231	180	10,165
<b>Continuing Care</b>				
Continuing Care Facilities	3,686	3,686	3,686	4,317
<b>Total Recoveries from Canada</b>	<b>26,740</b>	<b>20,282</b>	<b>17,411</b>	<b>29,381</b>
<b>TOTAL REVENUES</b>	<b>39,052</b>	<b>30,412</b>	<b>26,254</b>	<b>36,670</b>

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## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Family and Children's Services</b>				
Adoption Subsidies	121	130	121	190
Child Care Subsidies	2,810	1,810	3,077	1,797
<b>Adult Services</b>				
Social Assistance - Whitehorse	12,194	13,484	12,194	12,436
<b>Community and Program Support</b>				
Social Assistance - Region	1,513	1,853	1,513	1,762
Yukon Seniors' Income Supplement	1,062	1,062	1,027	1,109
Pioneer Utility Grant	1,946	2,163	1,946	1,945
<b>Health Services</b>				
Medical Travel Subsidies	1,690	1,690	1,480	1,671
<b>Total Legislated Grants</b>	<b>21,336</b>	<b>22,192</b>	<b>21,358</b>	<b>20,910</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Kids' Recreation Fund	206	206	206	205
Healthy Children	30	30	30	31
Food for Learning	95	95	95	91
Rick Hansen Institute	20	20	20	20
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	10	10	10	10
Prior Years' Other Transfer Payments	0	0	0	764

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Family and Children's Services</b>				
Kwanlin Dün First Nation Child Welfare	150	150	75	87
Federal Child Benefit - Whitehorse	289	289	289	164
Foster Parent Association	15	15	15	0
Child Care Operating Funds	4,454	4,437	4,454	4,532
Youth Allowance	2	2	2	1
Parents of Children with Disabilities	791	791	791	607
Help and Hope for Families Society	492	484	484	484
Yukon Women's Transition Home Society	1,474	1,448	1,448	1,367
Teen Parent Access to Education Society	18	18	18	18
Child Development Centre	2,229	2,141	2,141	2,141
Skookum Jim Friendship Center	789	787	787	767
Dawson Shelter Society	338	305	288	276
Autism Yukon	78	78	78	78
Ta'an Kwach'an Council	75	75	75	75
Learning Disabilities Association of Yukon	135	135	135	134
Big Brothers Big Sisters of Yukon	12	12	12	12
Rendezvous Rotary Club				
- Imagination Library	50	50	50	50
Prior Years' Other Transfer Payments	0	0	0	12
<b>Adult Services</b>				
Whitehorse Transit - Handy Bus	234	234	234	234
Alcohol and Drug				
- Education and Prevention	10	10	10	1
Employment Incentives	390	390	390	355
Rehabilitation Subsidies	15	15	15	0
Salvation Army	459	419	419	381
Yukon Association of Community Living	95	95	95	93
Fetal Alcohol Syndrome Society of Yukon	520	520	600	593
Yukon Anti-Poverty Coalition	49	49	49	45
Haines Junction Employment Development Society	50	50	50	18

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Adult Services (cont'd)</b>				
Challenge				
- Community Vocational Alternatives	607	607	607	597
Options for Independence Society	629	554	554	345
Teegatha 'Oh Zheh	1,450	1,450	1,450	1,295
Yukon Council on Disability	26	26	26	26
Canadian National Institute for the Blind	33	33	33	33
Challenge - Takhini Haven	1,073	1,073	1,073	885
Individual Respite Agreements	110	110	110	110
Yukon Review Board Care Agreements	92	92	92	119
Prior Years' Other Transfer Payments	0	75	150	236
<b>Community and Program Support</b>				
Yukon Council on Aging	48	44	44	22
Line of Life Association of Yukon	43	43	43	42
Liard Family Support	48	48	48	47
Ross River Dena Family Support	48	48	48	47
First Nation Support Agreements	130	0	130	43
Vuntut Gwitchin First Nation	69	69	69	65
Federal Child Benefit - Region	71	71	71	60
Prior Years' Other Transfer Payments	0	130	0	0
<b>Health Services</b>				
First Nations Health Partnership	120	120	120	135
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	272	272	272	273
- Physician Recruitment/Retention Initiatives	3,090	1,688	1,442	1,404
- Medical Student Bursaries	125	140	140	105
Health Education Bursaries	25	25	25	0
Nursing Education Bursaries	24	24	24	0
Yukon Hospital Insurance Services	27,366	27,312	27,368	26,657

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Health Services (cont'd)</b>				
BC Cancer Agency - Cancer Lodges	65	65	65	65
BC Cancer Registry	17	17	35	17
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	32	32	32	31
Yukon Registered Nurses Association	150	150	150	150
Many Rivers Counselling and Support Services	1,945	1,910	1,910	1,872
Second Opinion Society	109	109	109	107
Blood Ties Four Directions Centre Society	198	198	198	194
Liard Basin Task Force Society	97	97	97	97
Salvation Army	150	150	150	149
Yukon Hospital Corporation				
- Laboratory Services	525	525	525	506
Yukon College				
- Tracks Newsletter	10	10	10	8
British Columbia Centre for Disease Control	96	96	96	83
Joint Consortium for School Health	2	2	2	2
Mental Health Youth Treatment Centres Bridges	130	130	130	102
	65	65	65	65
Public Works and Government Services Canada	74	74	74	72
Options for Sexual Health	1	1	1	0
Recreation and Parks Association of Yukon	8	8	8	7
Chronic Disease Management				
- Housing Agreement	45	45	0	45
Health Professional Bursary	40	50	0	85
Canadian Institute of Health Information	22	20	0	0
Alberta Health Services				
- Emergency Medical Services	34	0	0	6
Transitional Housing for Persons with Mental Health Conditions	557	0	0	0
Prior Years' Other Transfer Payments	0	270	41	3,011

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Continuing Care</b>				
Signpost Seniors' Society	54	54	54	51
St. Elias Seniors' Society	32	32	32	17
Hospice Yukon Society	255	245	245	241
Prior Years' Other Transfer Payments	0	0	0	19
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Operational Funding	61,903	61,282	61,314	57,732
- First Nations Health	1,200	663	663	663
- Yukon Hospital Foundation	93	93	93	95
- Prior Years' Other Transfer Payments	0	3,092	4,495	27,477
	<b>117,319</b>	<b>117,236</b>	<b>118,235</b>	<b>139,498</b>
<b>Capital</b>				
<b>Corporate Services</b>				
Prior Years' Other Transfer Payments	0	412	218	228
<b>Adult Services</b>				
Salvation Army Redevelopment Project	9,110	3,947	3,475	0
<b>Health Services</b>				
Prior Years' Other Transfer Payments	0	150	0	0
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) / Emergency Department Expansion	22,316	4,629	3,247	2,924
	<b>31,426</b>	<b>9,138</b>	<b>6,940</b>	<b>3,152</b>
<b>Total Other Transfer Payments</b>	<b>148,745</b>	<b>126,374</b>	<b>125,175</b>	<b>142,650</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>170,081</b>	<b>148,566</b>	<b>146,533</b>	<b>163,560</b>

## HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>47,574</b>	47,489	47,616	47,103
Accumulated Amortization	<b>(26,301)</b>	(25,006)	(25,091)	(23,476)
Work-in-Progress	<b>11,048</b>	2,876	3,920	1,558
Net Book Value	<b>32,321</b>	25,359	26,445	25,185
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>13,551</b>	85	118	386
Work-in-Progress put in Service during Year	<b>5,032</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>(1,305)</b>	(1,295)	(1,379)	(1,530)
Work-in-Progress				
Capital Expenditures	<b>47,652</b>	8,172	20,436	1,318
Work-in-Progress put in Service during Year	<b>(5,032)</b>	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>66,157</b>	47,574	47,734	47,489
Accumulated Amortization	<b>(27,606)</b>	(26,301)	(26,470)	(25,006)
Net Book Value	<b>38,551</b>	21,273	21,264	22,483
Work-in-Progress	<b>53,668</b>	11,048	24,356	2,876
<b>Total Net Book Value and Work-in-Progress</b>	<b>92,219</b>	32,321	45,620	25,359

## **Restricted Funds**

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**HEALTH AND SOCIAL SERVICES**

**RESTRICTED FUND  
HEALTH INVESTMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Revenues</b>	<b>75</b>	75	75	75
<b>Expenses</b>	<b>123</b>	75	75	113
<b>Net Profit/(Loss) for the Year</b>	<b>(48)</b>	0	0	(38)
<b>Balance at Beginning of Year</b>	<b>74</b>	74	112	112
<b>Balance at End of Year</b>	<b>26</b>	74	112	74
<b>Increase/(Decrease) in Restricted Funds</b>	<b>(48)</b>	0	0	(38)