

# HEALTH AND SOCIAL SERVICES

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

**MINISTER**

**Hon. P. Frost**

**A/DEPUTY MINISTER**

**B. L. Doyle**

- 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>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 15-1)</b>	<b>363,570</b>	349,742	348,363	328,540
<b>Capital (Vote 15-2)</b>	<b>93,278</b>	96,380	112,148	67,496
<b>Total Appropriations</b>	<b>456,848</b>	446,122	460,511	396,036

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	13,286	12,177	11,998	11,611
Family and Children's Services	45,010	42,917	42,411	42,218
Social Supports	47,369	42,137	41,146	37,942
Community and Program Support	8,948	8,906	8,571	7,997
Health Services	131,566	131,369	138,731	121,444
Continuing Care	46,799	43,982	41,235	39,970
Yukon Hospital Services	70,592	68,254	64,271	67,358
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>363,570</b>	<b>349,742</b>	<b>348,363</b>	<b>328,540</b>
Capital (Vote 15-2)				
Corporate Services	3,179	7,169	5,575	3,520
Family and Children's Services	987	111	135	307
Social Supports	1,122	18,546	15,585	19,105
Community and Program Support	0	13	0	6
Health Services	1,116	1,070	846	610
Continuing Care	69,063	44,184	68,010	20,413
Yukon Hospital Services	17,811	25,287	21,997	23,535
<b>Total Capital (Vote 15-2)</b>	<b>93,278</b>	<b>96,380</b>	<b>112,148</b>	<b>67,496</b>
<b>Total Appropriations</b>	<b>456,848</b>	<b>446,122</b>	<b>460,511</b>	<b>396,036</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	3,746	2,194	2,462	1,246
Tangible Capital Assets	(72,624)	(58,208)	(79,543)	(38,225)
<b>Total Expenses</b>	<b>387,970</b>	<b>390,108</b>	<b>383,430</b>	<b>359,057</b>
<b>Summary of Expenses by Category</b>				
Personnel	115,281	106,837	102,387	97,962
Other	99,070	98,674	103,933	88,891
Government Transfers	169,873	182,403	174,648	170,958
Amortization Expense	3,746	2,194	2,462	1,246
<b>Total Expenses</b>	<b>387,970</b>	<b>390,108</b>	<b>383,430</b>	<b>359,057</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>2,513</b>	2,433	2,350	2,269
Third-Party Recoveries				
Operation and Maintenance	<b>6,831</b>	7,888	6,837	5,325
Capital	<b>0</b>	5,661	2,388	2,622
Subtotal Third-Party	<b>6,831</b>	13,549	9,225	7,947
Recoveries from Canada				
Operation and Maintenance	<b>32,579</b>	27,289	30,180	22,918
Capital	<b>260</b>	214	0	0
Subtotal from Canada	<b>32,839</b>	27,503	30,180	22,918
<b>Total Revenues</b>	<b>42,183</b>	43,485	41,755	33,134

## 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.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Deputy Minister's Office	4,472	4,411	4,387	4,206
Policy and Program Development	1,392	1,336	1,305	1,403
Human Resources	2,248	2,218	2,176	2,409
Finance, Systems and Administration	3,543	3,334	3,260	3,203
eHealth Management	1,631	878	870	390
	<b>13,286</b>	<b>12,177</b>	<b>11,998</b>	<b>11,611</b>
<b>Capital (Vote 15-2)</b>				
Building Maintenance, Renovations and Space	40	0	0	28
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	137	174	152	110
- Systems Development				
- Canada Health Infoway: iEHR (Electronic Health Records)	1,000	5,994	4,790	2,584
- Various Systems Development Projects	2,002	951	633	551
- Prior Years' Projects	0	50	0	247
	<b>3,179</b>	<b>7,169</b>	<b>5,575</b>	<b>3,520</b>
<b>Total included in the Appropriation</b>	<b>16,465</b>	<b>19,346</b>	<b>17,573</b>	<b>15,131</b>

**HEALTH AND SOCIAL SERVICES**

**CORPORATE SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>9,368</b>	8,499	8,320	8,671
Other	<b>3,463</b>	3,439	3,417	2,581
Government Transfers	<b>632</b>	987	957	1,192
Tangible Capital Assets	<b>3,002</b>	6,421	4,879	2,687
<b>Total included in the Appropriation</b>	<b>16,465</b>	19,346	17,573	15,131

## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

- To support the well-being of children, youth and families through protection, intervention, coordination and advocacy that strengthens family and community connections and promotes a safe and nurturing environment.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	8,163	7,581	7,385	7,047
Family Services	5,049	4,828	4,746	4,719
Child Placement Services	3,620	3,466	3,418	2,775
Early Childhood and Prevention Services	10,567	10,052	10,368	9,290
Youth Justice	4,821	4,882	4,663	4,976
Children's Assessment and Treatment Services	12,790	12,108	11,831	13,411
	<b>45,010</b>	<b>42,917</b>	<b>42,411</b>	<b>42,218</b>
<b>Capital (Vote 15-2)</b>				
Program Management				
- Building Maintenance, Renovations and Space	200	0	0	0
- Prior Years' Projects	0	0	0	25
Child Placement Services				
- Prior Years' Projects	0	0	0	15
Youth Justice				
- Operational Equipment	37	12	12	46
- Prior Years' Projects	0	0	75	117



## HEALTH AND SOCIAL SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Residential Services				
- Building Maintenance, Renovations and Space	90	84	33	0
- Treatment Home Replacements	160	0	0	0
- Receiving Home Replacements	500	0	0	0
- Prior Years' Projects	0	15	15	104
	<b>987</b>	111	135	307
<b>Total included in the Appropriation</b>	<b>45,997</b>	43,028	42,546	42,525
<b>Summary of Appropriation by Allotment</b>				
Personnel	24,067	22,923	22,266	23,246
Other	7,721	6,827	6,731	6,583
Government Transfers	13,549	13,278	13,549	12,696
Tangible Capital Assets	660	0	0	0
<b>Total included in the Appropriation</b>	<b>45,997</b>	43,028	42,546	42,525

**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.

	<b>2017-18</b>	<i>Comparable</i>		
	<b>ESTIMATE</b>	2016-17	2016-17	2015-16
		FORECAST	ESTIMATE	ACTUAL
<b>Family Services</b>				
<b>Individual Families Served</b>				
Whitehorse	150	145	100	128
Rural Communities	45	41	28	29
<b>Child Protection Services</b>				
<b>Families with Identified Protection Concerns</b>				
Whitehorse	470	450	560	422
Rural Communities	145	140	190	162

**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>2017-18</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	2016-17 FORECAST	2016-17 ESTIMATE
<b>Number of Adoptive Homes</b>				
<b>Whitehorse</b>				
Pending	10	20	48	12
Approved and Waiting for Child Placement	20	19	18	14
<b>Rural Communities</b>				
Pending	6	5	4	6
Approved and Waiting for Child Placement	2	1	6	2

Note: Information is based on the timing and number of individuals who have completed educational training to prepare for 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.

	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
<b>Children in Care <sup>(1)</sup></b>				
<b>Whitehorse</b>				
Temporary Care	40	45	35	43
Continuous Care <sup>(2)</sup>	70	75	70	87
From Other Jurisdictions	2	2	2	2
<b>Rural Communities</b>				
Temporary Care	3	2	10	4
Continuous Care	27	22	25	31
From Other Jurisdictions	0	1	1	1

##### Fostering Services

###### Number of Approved Homes

Whitehorse	60	43	62	47
Rural Communities	23	21	25	34

(1) 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.

(2) Decrease in the number of children in care due to an increase in family supports and use of Extended Family Care arrangements.

**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.

	<b>2017-18</b>	<i>Comparable</i>		2015-16
		<b>ESTIMATE</b>	2016-17 FORECAST	
<b>Yukon Population from age 0 to 11 inclusive <sup>(1)</sup></b>				
Whitehorse	4,007	3,967	3,939	3,900
Rural Communities	1,055	1,045	1,019	1,009
	<u>5,062</u>	<u>5,012</u>	<u>4,958</u>	<u>4,909</u>
<b>Child Care Subsidy - Average Number of Children Claimed Per Month:</b>				
<b>Child Care Centres</b>				
Whitehorse	294	294	259	277
Rural Communities	70	74	66	65
	<u>364</u>	<u>368</u>	<u>325</u>	<u>342</u>
<b>Family Day Homes</b>				
Whitehorse	65	69	62	64
Rural Communities	1	1	2	1
	<u>66</u>	<u>70</u>	<u>64</u>	<u>65</u>

(1) 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**

**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.

	<b>2017</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	2016 FORECAST	2016 ESTIMATE
<b>Healthy Families Program</b>				
Total Families Served	130	127	130	131
Total Children Served	145	142	145	148

Note: Information is reported on a calendar year.

## HEALTH AND SOCIAL SERVICES

## SOCIAL SUPPORTS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	3,006	2,440	2,427	2,213
Alcohol and Drug Services	10,403	7,238	7,060	5,329
Income Support	21,630	20,701	20,033	20,048
Services to Persons with Disabilities	12,330	11,758	11,626	10,352
	<b>47,369</b>	<b>42,137</b>	<b>41,146</b>	<b>37,942</b>
<b>Capital (Vote 15-2)</b>				
Alcohol and Drug Services				
- Sarah Steele Building Replacement Project	340	7,952	7,378	11,653
- Operational Equipment	52	0	0	4
- Community Addictions Program	160	0	0	0
Income Support				
- Prior Years' Projects	0	0	0	722
Adult Residential Services				
- St. Elias Replacement Project	320	603	0	3,405
Salvation Army Redevelopment Project	250	9,991	8,207	3,321
	<b>1,122</b>	<b>18,546</b>	<b>15,585</b>	<b>19,105</b>
<b>Total included in the Appropriation</b>	<b>48,491</b>	<b>60,683</b>	<b>56,731</b>	<b>57,047</b>

**HEALTH AND SOCIAL SERVICES**

**SOCIAL SUPPORTS  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>13,865</b>	11,208	10,859	9,044
Other	<b>7,595</b>	5,990	6,025	5,070
Government Transfers	<b>26,691</b>	34,930	32,546	27,200
Tangible Capital Assets	<b>340</b>	8,555	7,301	15,733
<b>Total included in the Appropriation</b>	<b>48,491</b>	60,683	56,731	57,047



## HEALTH AND SOCIAL SERVICES

### SOCIAL SUPPORTS Alcohol and Drug Services

#### SUPPLEMENTARY INFORMATION

- Alcohol and Drug Services (ADS) offers substance use and dependency prevention and treatment services <sup>(1)</sup>.

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Detox Admissions</b> - Total Yearly Admissions	697	697	983	760
<b>Counselling Services</b> - Number of clients per month <sup>(3)</sup>	193	193	N/A	N/A
<b>Intensive Treatment Program</b> - Total yearly admissions <sup>(4)</sup>	132	132	N/A	N/A

(1) With the opening of the new Sarah Steele facility in September 2016, ADS programming has been enhanced and now includes new youth addictions services and ongoing live-in intensive treatment programs. Statistics for the 2016-17 Forecast and the 2017-18 Estimate reflect the new program model, beginning with startup in September 2016.

(2) All 2016-17 Estimates were developed based on ADS's previous programming model.

(3) The 2016-17 Forecast is based on information collected during November and December 2016, and January 2017.

(4) The 2016-17 Forecast is based on information collected in January and February 2017.

**HEALTH AND SOCIAL SERVICES**

**SOCIAL SUPPORTS  
Services to Persons with Disabilities**

**SUPPLEMENTARY INFORMATION**

**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.

	<b>2017 ESTIMATE</b>	<i>Comparable</i>		<b>2015 ACTUAL</b>
		<b>2016 FORECAST</b>	<b>2016 ESTIMATE</b>	
<b>Healthy Families Program</b>				
Total Families Served	150	139	135	119
Total Children Served	166	155	150	135

Note: Information is reported on a calendar year.

## HEALTH AND SOCIAL SERVICES

## COMMUNITY AND PROGRAM SUPPORT

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	4,977	4,940	4,769	4,078
Family and Children's Services	1,119	1,119	1,119	1,196
Income Support	2,263	2,263	2,113	2,058
Seniors' Services and Adult Protection	589	584	570	665
	<b>8,948</b>	<b>8,906</b>	<b>8,571</b>	<b>7,997</b>
<b>Capital (Vote 15-2)</b>				
Prior Years' Projects	0	13	0	6
	<b>0</b>	<b>13</b>	<b>0</b>	<b>6</b>
<b>Total included in the Appropriation</b>	<b>8,948</b>	<b>8,919</b>	<b>8,571</b>	<b>8,003</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,876	4,834	4,649	4,040
Other	1,351	1,364	1,351	1,474
Government Transfers	2,721	2,721	2,571	2,489
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>8,948</b>	<b>8,919</b>	<b>8,571</b>	<b>8,003</b>

## 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Program Management	8,511	6,703	13,768	1,343
Insured Health, Hearing Services and Vital Statistics	94,703	95,462	96,563	95,449
Community Health	13,155	14,261	13,870	11,915
Community Nursing	15,197	14,943	14,530	12,737
	<b>131,566</b>	<b>131,369</b>	<b>138,731</b>	<b>121,444</b>
<b>Capital (Vote 15-2)</b>				
Program Management				
- Prior Years' Projects	0	214	0	42
Insured Health, Hearing Services and Vital Statistics				
- Operational Equipment				
- Chronic Disease Benefits	85	60	60	48
- Extended Health Benefits	50	50	50	77
- Hearing Services	32	5	5	3
- Prior Years' Projects	0	0	0	45
Community Health				
- Building Maintenance, Renovations and Space	300	0	0	55
- Operational Equipment	85	60	60	132
- Prior Years' Projects	0	0	0	20

**HEALTH AND SOCIAL SERVICES**

**HEALTH SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Community Nursing				
- Building Maintenance, Renovations and Space	<b>303</b>	306	296	32
- Operational Equipment	<b>261</b>	125	125	156
Old Crow Health Centre Replacement				
- Planning	<b>one dollar</b>	250	250	0
	<b>1,116</b>	1,070	846	610
<b>Total included in the Appropriation</b>	<b>132,682</b>	132,439	139,577	122,054
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>23,931</b>	22,451	21,763	18,684
Other	<b>71,112</b>	72,840	79,024	67,530
Government Transfers	<b>37,535</b>	36,604	38,415	35,819
Tangible Capital Assets	<b>104</b>	544	375	21
<b>Total included in the Appropriation</b>	<b>132,682</b>	132,439	139,577	122,054

## 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.

Insured Health	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
<b>Yukon Health Care Insurance Plan</b>				
<b>Subscribers (at March 31) (#) <sup>(1)</sup></b>	40,500	39,750	39,000	38,811
<b>Insured Services (#)</b>				
<b>Physician Services</b>				
In Yukon	308,000	305,000	295,000	302,588
Out-of-Territory	62,000	60,000	60,000	62,341
Services Reimbursed to Members	255	250	280	243
<b>Whitehorse General Hospital</b>				
<b>Patient Days (excludes newborns)</b>	18,600	18,600	18,300	18,195
<b>Patient Admissions</b>	3,400	3,400	3,300	3,329
<b>Outpatient Visits</b>				
Emergency Room	34,000	33,500	33,400	32,923
All Others <sup>(2)</sup>	67,000	66,000	64,500	64,888
<b>Total</b>	<b>101,000</b>	<b>99,500</b>	<b>97,900</b>	<b>97,811</b>
<b>Surgical Cases</b>				
Day Surgery	2,300	2,100	2,450	2,272
In-patient	680	650	650	666
<b>Total</b>	<b>2,980</b>	<b>2,750</b>	<b>3,100</b>	<b>2,938</b>
<b>Yukon Resident Hospitalizations</b>				
<b>Hospital Days of Care (#)</b>				
Out-of-Yukon Facilities	10,000	10,100	10,500	9,922
<b>Average Length of Stay (days)</b>				
Out-of-Yukon Facilities	8.0	8.3	8.0	7.8
<b>Outpatient Visits</b>				
Out-of-Yukon Facilities	15,100	15,100	15,000	15,053

<sup>(1)</sup> The Yukon Health Care Subscribers number is higher than the Yukon population due to subscriber migration throughout the fiscal year.

<sup>(2)</sup> Includes Magnetic Resonance Imaging (MRI) now available at Whitehorse General Hospital.

**HEALTH AND SOCIAL SERVICES**

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

<b>Insured Health</b>	<b>2017-18</b>	<i>Comparable</i>		2015-16
		<b>ESTIMATE</b>	2016-17	
		FORECAST	ESTIMATE	
<b>Dawson Hospital</b>				
<b>Patient Days (excludes newborns)</b>	1,100	1,100	920	1,007
<b>Patient Admissions</b>	100	80	100	69
<b>Outpatient Visits</b>				
Emergency Room	3,200	3,200	3,200	3,018
All Others	2,600	2,550	2,450	2,705
Total	<u>5,800</u>	<u>5,750</u>	<u>5,650</u>	<u>5,723</u>
<b>Watson Lake Hospital</b>				
<b>Patient Days (excludes newborns)</b>	825	800	850	901
<b>Patient Admissions</b>	110	100	135	135
<b>Outpatient Visits</b>				
Emergency Room	2,300	2,450	2,200	2,291
All Others	2,250	2,250	2,200	2,159
Total	<u>4,550</u>	<u>4,700</u>	<u>4,400</u>	<u>4,450</u>

Note: 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

- 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>2017-18 ESTIMATE</b>	<i>Comparable</i>		<b>2015-16 ACTUAL</b>
		<b>2016-17 FORECAST</b>	<b>2016-17 ESTIMATE</b>	
<b>Travel for Medical Treatment within Yukon</b>				
Number of Clients <sup>(1)</sup>	1,670	1,661	1,633	1,394
Cases with Mileage Reimbursements	3,240	3,231	3,002	3,246
Cases using Scheduled Air Flights	270	269	293	247
Air Medevac Flights <sup>(2)</sup>	100	92	119	77
Cases paying Medical Travel Subsidies	2,000	1,967	1,839	2,026
<b>Total</b>	<b>5,610</b>	<b>5,559</b>	<b>5,253</b>	<b>5,596</b>
<b>Travel for Medical Treatment outside of Yukon</b>				
Number of Clients <sup>(1)</sup>	2,750	2,751	2,659	2,310
Cases with Mileage Reimbursements <sup>(3)</sup>	445	445	409	444
Cases using Scheduled Air Flights <sup>(4)</sup>	4,100	4,088	4,187	3,605
Air Medevac Flights <sup>(2)</sup>	245	240	235	254
Cases paying Medical Travel Subsidies	2,850	2,848	2,343	2,836
<b>Total</b>	<b>7,640</b>	<b>7,621</b>	<b>7,174</b>	<b>7,139</b>

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

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

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

(4) 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 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.

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Outpatient Mental Health Services</b>				
Number of Referrals <sup>(1)</sup>	350	350	425	330
Clients Seen <sup>(1)</sup>	440	440	425	438
Direct Clinical Hours <sup>(2)</sup>	6,000	6,000	7,000	6,000
Direct and Indirect Clinical Hours <sup>(3)</sup>	10,000	10,000	11,000	10,004
<b>Hospital-based Mental Health Services <sup>(4)</sup></b>				
Patient Admissions <sup>(5)</sup>	350	350	275	329
Patient Days	4,300	4,300	2,500	4,412
Transfers Out	20	20	15	24
Emergency Assessments - no admission	800	800	725	766

(1) Includes individuals serviced by Mental Health Services and by the child psychiatrist who provides four clinics to Yukon annually.

(2) 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.

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

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

(5) Patient admissions includes both voluntary and involuntary admissions on the Secure Medical Unit.

## 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.

	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Client Contacts	11,000	11,000	11,000	10,912
Inspections/Audits	700	700	700	581
Water Tests <sup>(1)</sup>	7,500	7,500	7,000	7,203
Sewage Permits/Finals/Retentions	250	250	250	231
Premises Permits	300	300	300	437
Health Education/Promotion Sessions	90	90	90	77

<sup>(1)</sup> Environmental Health Services expects the demand for water testing services to increase annually due to ongoing implementation and enforcement of water sample submission requirements.

## 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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 15-1)

Program Management	3,514	3,349	3,298	2,987
Extended and Complex Care	19,309	18,564	18,140	18,693
Intermediate and Community Care	23,976	22,069	19,797	18,290
	<b>46,799</b>	<b>43,982</b>	<b>41,235</b>	<b>39,970</b>

##### Capital (Vote 15-2)

Program Management				
- Operational Equipment	10	10	10	0
Home Care				
- Operational Equipment	18	22	22	13
Copper Ridge Place				
- Operational Equipment	150	140	140	134
- Prior Years' Projects	0	322	158	129
Macaulay Lodge				
- Building Maintenance, Renovations and Space	15	170	87	121
- Operational Equipment	68	53	53	63
McDonald Lodge				
- Operational Equipment	25	116	23	136
- Demolition	209	291	500	0
- Prior Years' Projects	0	0	0	8,363

# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Thomson Centre				
- Operational Equipment	39	341	18	33
Whistle Bend Continuing Care Facility	68,518	42,688	66,988	9,344
6th Avenue Continuing Care Home				
- Operational Equipment	11	11	11	0
- Prior Years' Projects	0	20	0	2,077
	69,063	44,184	68,010	20,413
<b>Total included in the Appropriation</b>	<b>115,862</b>	<b>88,166</b>	<b>109,245</b>	<b>60,383</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	39,174	36,922	34,530	34,277
Other	7,828	8,214	7,385	5,653
Government Transfers	342	342	342	669
Tangible Capital Assets	68,518	42,688	66,988	19,784
<b>Total included in the Appropriation</b>	<b>115,862</b>	<b>88,166</b>	<b>109,245</b>	<b>60,383</b>

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
<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>	90%	85%	95%	90%
Average Number of People on Waiting List	5	5	5	5
Average Number of Months on Waiting List	2	3	3	3
Average Length of Stay (years)	4.0	4.0	3.5	3.2
Number of Permanent Admissions	13	14	13	17
Number of Respite Admissions <sup>(2)</sup>	40	43	25	32
Average Age				83
<b>Home Care <sup>(3)</sup></b>				
Whitehorse	730	695	734	661
Region	398	379	416	358
Total Caseload	1,128	1,074	1,150	1,019

(1) Full occupancy is contingent on the lack of accessibility to the building's second floor and patient's mobility.

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

(3) Increase due to higher number of clients with chronic, complex and/or multiple conditions and Yukon's aging population.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>McDonald Lodge - Dawson City</b>				
Number of Beds Available	15	15	15	11
Average Occupancy Rate	80%	80%	72%	64%
Average Number of People on Waiting List	1	1	1	1
Average Number of Months on Waiting List	1	1	1	1
Average Length of Stay (years)				
Permanent	4.0	4.0	3.9	4.1
Respite	1.0	1.0	0.8	0.6
Number of Permanent Admissions	4	2	3	1
Number of Respite Admissions <sup>(1)</sup>	4	4	4	4
Average Age				78
<b>Thomson Centre</b>				
Number of Beds Available	39	39	31	29
Permanent	37	37	29	27
Respite	2	2	2	2
Average Occupancy Rate	100%	100%	100%	100%
Average Number of People on Waiting List	13	12	14	14
Average Number of Months on Waiting List	6	7	9	7
Average Length of Stay (years)	3.5	2.8	2.5	3.1
Number of Permanent Admissions	7	6	9	5
Number of Respite Admissions <sup>(1)</sup>	20	20	20	21
Average Age				79

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

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Extended/Complex Care

#### SUPPLEMENTARY INFORMATION

Copper Ridge Place	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
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%	100%	100%
Extended Care - Adults				
- Permanent	20	20	20	20
- Respite	1	1	1	1
Occupancy Rate <sup>(1)</sup>	98%	98%	98%	98%
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%	98%	98%	98%
Average Occupancy Rate <sup>(1)</sup>	98%	98%	98%	98%
Average Number of Persons on Waiting List	30	28	30	24
Average Number of Months on Waiting List	8	8	5	10
Average Length of Stay (years)				
- Permanent	3.50	3.50	3.60	3.40
- Respite/assessment	0.25	0.25	0.25	0.28
Number of Permanent Admissions	25	25	25	19
Number of Respite Admissions <sup>(2)</sup>	22	22	22	19
Average Age				
Seniors' Unit				81
Adult Unit				72
Children's Unit				19
Dementia Care				83

<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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 15-1)</b>				
Yukon Hospital Corporation	70,592	68,254	64,271	67,358
	70,592	68,254	64,271	67,358
<b>Capital (Vote 15-2)</b>				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) / Emergency Department Expansion	17,811	21,997	21,997	22,635
- Prior Years' Projects	0	3,290	0	900
	17,811	25,287	21,997	23,535
<b>Total included in the Appropriation</b>	<b>88,403</b>	<b>93,541</b>	<b>86,268</b>	<b>90,893</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	88,403	93,541	86,268	90,893
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>88,403</b>	<b>93,541</b>	<b>86,268</b>	<b>90,893</b>



## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Health Services</b>				
Registration and Fees	36	36	34	40
Environmental Health - Inspection/Permits	8	8	8	10
<b>Continuing Care</b>				
Continuing Care Facilities	2,469	2,389	2,308	2,219
<b>Total Taxes and General Revenues</b>	<b>2,513</b>	<b>2,433</b>	<b>2,350</b>	<b>2,269</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>Social Supports</b>				
Client Recovery	50	50	50	35
Social Assistance	25	25	25	14
<b>Health Services</b>				
Pan-Territorial				
- eMental Health Supports	130	202	312	101
- Yukon Tele-psychiatry	602	430	977	11
Third-Party Health Care Costs	4,906	5,929	4,429	4,251
Hearing Assessments and Aids	480	480	480	301
Medical Claims Processing Fees	15	15	15	0
Rental Recovery	74	74	0	0
Community Health				
- Yukon Immunization Program	72	72	72	112
- Bell Let's Talk Northern Canada Fund	45	95	45	0
Community Nursing				
- Patient Services	167	167	167	222
- Drugs and Vaccines	10	10	10	4
- Rent/Utility Recoveries	116	116	116	84
- Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	44	0	0

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 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	110
Prior Years' Recoveries	0	40	0	64
	<b>6,831</b>	<b>7,888</b>	<b>6,837</b>	<b>5,325</b>
<b>Capital</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	3,356	1,258	2,622
<b>Social Supports</b>				
Prior Years' Recoveries	0	2,305	1,130	0
	<b>0</b>	<b>5,661</b>	<b>2,388</b>	<b>2,622</b>
<b>Total Third-Party Recoveries</b>	<b>6,831</b>	<b>13,549</b>	<b>9,225</b>	<b>7,947</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	0	0	248
<b>Family and Children's Services</b>				
Child Welfare	8,822	10,000	8,000	9,902
- Prior Years' Recoveries	0	1,148	0	0
Indigenous Children and Youth	1,156	249	0	0
Federal Child Benefit	370	370	593	382
Transition Homes	296	296	296	361
Youth Criminal Justice	1,181	1,281	1,181	1,213
Prior Years' Recoveries	0	0	0	462

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Social Supports</b>				
Social Assistance	387	387	387	451
- Prior Years' Recoveries	0	0	0	(61)
Yukon Child Benefit	1,338	1,338	1,338	1,338
Alcohol and Drug Services				
- Prior Years' Recoveries	0	0	0	350
Territorial Health Investment Fund				
- Services to Persons with Disabilities	80	80	80	100
<b>Health Services</b>				
Travel Recoveries				
- First Nations Benefits	926	926	926	2,241
Hearing Assessments and Aids	50	50	50	9
Territorial Health Investment Fund				
- System Improvement	6,240	0	0	0
- Chronic Disease Management	3,983	1,410	5,507	388
- Mental Wellness	2,383	3,995	6,360	351
- Mental Health	100	0	0	0
- Prior Years' Recoveries	0	615	600	800
Congenital Anomalies Surveillance	85	90	85	80
Prior Years' Recoveries	0	226	92	104
<b>Continuing Care</b>				
Continuing Care Facilities	4,972	4,828	4,685	4,199
Territorial Health Investment Fund				
- Home Care	210	0	0	0
	<b>32,579</b>	<b>27,289</b>	<b>30,180</b>	<b>22,918</b>

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Capital</b>				
<b>Corporate Services</b>				
Vital Statistics	100	0	0	0
<b>Social Supports</b>				
Territorial Health Investment Fund - Office Furniture and Equipment	160	0	0	0
<b>Health Services</b>				
Prior Years' Recoveries	0	214	0	0
	260	214	0	0
<b>Total Recoveries from Canada</b>	<b>32,839</b>	27,503	30,180	22,918
<b>TOTAL REVENUES</b>	<b>42,183</b>	43,485	41,755	33,134

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Family and Children's Services</b>				
Adoption Subsidies	180	180	180	160
Child Care Subsidies	2,551	2,151	2,551	1,610
<b>Social Supports</b>				
Social Assistance - Whitehorse	15,594	14,744	14,094	14,555
Yukon Seniors' Income Supplement	1,172	1,372	1,172	1,248
Pioneer Utility Grant	1,946	1,696	1,946	1,642
<b>Community and Program Support</b>				
Social Assistance - Region	2,263	2,263	2,113	2,058
<b>Health Services</b>				
Medical Travel Subsidies	1,690	1,690	1,690	1,543
<b>Total Legislated Grants</b>	<b>25,396</b>	<b>24,096</b>	<b>23,746</b>	<b>22,816</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Kids' Recreation Fund	206	206	206	206
Healthy Children	30	30	30	31
Food for Learning	95	95	95	94
Rick Hansen Institute	20	20	20	20
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	11	11	11	30
Yukon Hospital Corporation	245	0	0	0
Prior Years' Other Transfer Payments	0	0	0	150

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 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	150	195
Federal Child Benefit - Whitehorse	289	289	289	147
Foster Parent Association	15	15	15	0
Child Care Operating Funds	4,454	4,454	4,454	4,840
Youth Allowance	2	2	2	2
Help and Hope for Families Society	492	492	492	492
Yukon Women's Transition Home Society	1,504	1,504	1,504	1,475
Teen Parent Access to Education Society	18	18	18	23
Child Development Centre	2,404	2,404	2,404	2,265
Skookum Jim Friendship Center	774	774	774	767
Yukon Housing Corporation	22	22	22	22
Dawson Shelter Society	342	342	342	338
Autism Yukon	79	79	79	78
Ta'an Kwäch'än Council	75	75	75	75
Learning Disabilities Association of Yukon	136	136	136	145
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	129	0	0
<b>Social Supports</b>				
Parents of Children with Disabilities	690	791	791	763
Whitehorse Transit - Handy Bus	234	234	234	234
Alcohol and Drug				
- Education and Prevention	10	10	10	4
Employment Incentives	390	390	390	277
Rehabilitation Subsidies	15	15	15	0
Salvation Army	1,207	654	654	459
Yukon Association of Community Living	96	96	96	95
Fetal Alcohol Syndrome Society of Yukon	527	527	527	520

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Social Supports (cont'd)</b>				
Yukon Anti-Poverty Coalition	49	49	49	49
Haines Junction Employment Development Society	50	50	50	48
Challenge				
- Community Vocational Alternatives	613	613	613	648
- Takhini Haven	1,080	1,080	1,080	1,071
Options for Independence Society	629	629	629	629
Teegatha 'Oh Zheh	1,754	1,754	1,754	1,443
Canadian National Institute for the Blind	33	33	33	33
Individual Respite Agreements	110	110	110	101
Yukon Review Board Care Agreements	92	92	92	37
Land Based Healing Supports	150	0	0	0
Prior Years' Other Transfer Payments	0	0	0	23
<b>Community and Program Support</b>				
Yukon Council on Aging	48	48	48	43
Line of Life Association of Yukon	44	44	44	49
Liard Family Support	48	48	48	10
Ross River Dena Family Support	48	48	48	75
First Nation Support Agreements	130	130	130	150
Vuntut Gwitchin First Nation	69	69	69	75
Federal Child Benefit - Region	71	71	71	29
<b>Health Services</b>				
First Nations Health Partnership	120	120	120	128
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	351
- Education	272	272	272	273
- Physician Recruitment/Retention Initiatives	2,381	2,381	2,381	2,563
- Medical Student Bursaries	125	125	125	100
Health Education Bursaries	25	25	25	20
Nursing Education Bursaries	24	24	24	35

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Health Services (cont'd)</b>				
Yukon Hospital Insurance Services	27,366	25,530	27,366	26,409
BC Cancer Agency - Cancer Lodges	65	65	65	65
BC Cancer Registry	17	17	17	18
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	32	32	32	33
Yukon Registered Nurses Association	150	150	150	150
Many Rivers Counselling and Support Services	1,945	1,945	1,945	1,991
Second Opinion Society	109	109	109	109
Blood Ties Four Directions Centre Society	199	262	199	198
Liard Basin Task Force Society	97	97	97	65
Salvation Army	150	150	150	149
Yukon Hospital Corporation				
- Laboratory Services	525	525	525	512
British Columbia Centre for Disease Control	96	96	96	98
Joint Consortium for School Health	2	2	2	2
Mental Health Youth Treatment Centres	130	130	130	160
Bridges Café	65	65	65	59
Public Works and Government Services				
Canada	74	74	74	75
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	18	18	18	18
Chronic Disease Management				
- Housing Agreement	45	45	45	34
Health Professional Bursary	40	40	40	0
Canadian Institute of Health Information	22	22	22	38
Alberta Health Services				
- Emergency Medical Services	34	34	34	34
Transitional Housing for Persons with Mental Health Conditions	562	562	562	415
Territorial Health Investment Fund				
- Mental Wellness	842	659	722	0
Prior Years' Other Transfer Payments	0	1,025	1,000	123



## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 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	54
St. Elias Seniors' Society	32	32	32	20
Hospice Yukon Society	256	256	256	475
Prior Years' Other Transfer Payments	0	0	0	120
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Operational Funding	69,749	67,411	63,428	66,065
- First Nations Health	750	750	750	1,200
- Yukon Hospital Foundation	93	93	93	93
	<b>126,416</b>	<b>122,429</b>	<b>120,128</b>	<b>120,650</b>
<b>Capital</b>				
<b>Corporate Services</b>				
Prior Years' Other Transfer Payments	0	600	570	636
<b>Social Supports</b>				
Salvation Army Redevelopment Project	250	9,991	8,207	3,321
<b>Yukon Hospital Services</b>				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) / Emergency Department Expansion	17,811	21,997	21,997	22,635
- Prior Years' Other Transfer Payments	0	3,290	0	900
	<b>18,061</b>	<b>35,878</b>	<b>30,774</b>	<b>27,492</b>
<b>Total Other Transfer Payments</b>	<b>144,477</b>	<b>158,307</b>	<b>150,902</b>	<b>148,142</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>169,873</b>	<b>182,403</b>	<b>174,648</b>	<b>170,958</b>

## HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>96,929</b>	62,584	67,640	47,524
Accumulated Amortization	<b>(29,694)</b>	(27,500)	(27,524)	(26,254)
Work-in-Progress	<b>55,712</b>	31,849	42,235	9,359
Net Book Value	<b>122,947</b>	66,933	82,351	30,629
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>1,444</b>	20,078	7,452	11,236
Work-in-Progress put in Service during Year	<b>7,006</b>	14,267	15,401	4,499
Transfers between Departments	<b>0</b>	0	0	(675)
Accumulated Amortization				
Amortization Expense	<b>(3,746)</b>	(2,194)	(2,462)	(1,246)
Work-in-Progress				
Capital Acquisitions	<b>71,180</b>	38,130	72,091	26,989
Work-in-Progress put in Service during Year	<b>(7,006)</b>	(14,267)	(15,401)	(4,499)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>105,379</b>	96,929	90,493	62,584
Accumulated Amortization	<b>(33,440)</b>	(29,694)	(29,986)	(27,500)
Net Book Value	<b>71,939</b>	67,235	60,507	35,084
Work-in-Progress	<b>119,886</b>	55,712	98,925	31,849
<b>Total Net Book Value and Work-in-Progress</b>	<b>191,825</b>	122,947	159,432	66,933

# Restricted Funds

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**HEALTH AND SOCIAL SERVICES**

**RESTRICTED FUND  
HEALTH INVESTMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		<b>2016-17 FORECAST</b>	<b>2016-17 ESTIMATE</b>	<b>2015-16 ACTUAL</b>
<b>Revenues</b>	<b>75</b>	75	75	75
<b>Expenses</b>	<b>75</b>	75	75	121
<b>Net Profit/(Loss) for the Year</b>	<b>0</b>	0	0	(46)
<b>Balance at Beginning of Year</b>	<b>30</b>	30	28	76
<b>Balance at End of Year</b>	<b>30</b>	30	28	30
<b>Increase/(Decrease) in Restricted Funds</b>	<b>0</b>	0	0	(46)