

# Service Plan for Health and Capital Planning Strategies Division

2016-2019

Capital Regional District

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# 1 Overview

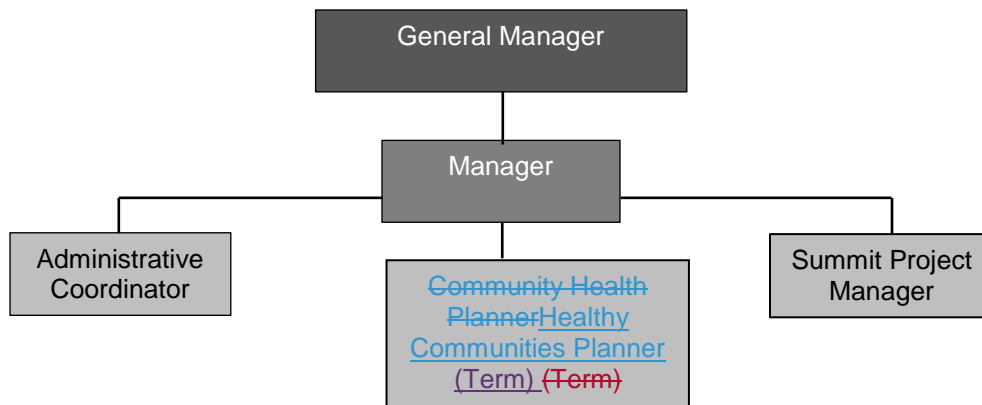
## 1.1 Division & Service Summary

The Division works with the Vancouver Island Health Authority (Island Health) and other community partners to expand, improve and maintain healthcare facilities in the capital region. Facilities ~~are categorized as: a) traditional acute care; and, b) non-traditional health care such as residential care, primary care and supportive/affordable housing and~~ expenditures are categorized into five key areas: major capital projects (greater than \$2 million), minor capital projects (\$100,000 to \$2 million), healthcare equipment, non-traditional projects, and land holdings.

The Division has two primary areas of responsibility: the Capital Regional Hospital District (CRHD) and Community Health.

Service Purpose , Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
<b>Capital Regional Hospital District (CRHD)</b>  The Division is the operational division of the CRHD, which provides the local taxpayer's share of capital funding to expand, improve and maintain <del>acute</del> health care facilities in the Capital Region. The CRHD is enabled by the <i>Hospital District Act</i> and is incorporated under <i>Letters Patent</i> issued in 1967. VIHA is responsible for the delivery of health care in the Region.	All municipalities, electoral areas, First Nations, non-profit housing providers, private housing providers, community, BC Housing, <del>Island health</del> VIHA, school districts, and other community planning and funding partners <del>such as the United Way and and</del> numerous community foundations.	CRHD requisitions.  Capital project budgets.	The CRHD functions on behalf of the CRHD Board of Directors. The Division reports to the CRHD Board of Directors through the <del>Planning, Transportation and Protective Services</del> <u>Hospital and Housing</u> Committee which makes recommendations to the CRHD Board.
<b>Community Health</b>  Includes responsibility for public health bylaws, addressing homelessness by <u>funding the Greater Victoria Coalition to End Homelessness</u> <del>Division's mandate under the Homelessness Secretariat</del> , and healthy communities planning.	All municipalities, electoral areas, First Nations, non-profit housing providers, private housing providers, community, BC Housing, <del>Island Health</del> VIHA, school districts, and other community planning and funding partners such as the United Way and numerous community foundations.	CRHD requisitions.	<del>The Division reports to the CRD Board of Directors through the Planning &amp; Protective Services Committee, which makes recommendations to the CRD Board. The Division reports to the CRHD Board of Directors through the Planning, Transportation and Protective Services Committee which makes recommendations to the CRHD Board.</del>

## 1.2 Organization Chart



## 1.3 Key Trends, Issues & Risks – Service Specific

~~Changing community health and well-being needs require diverse service delivery models. Understanding the broader community health trends and changing care needs can help staff identify potential impacts on health facility requirements in the Region.~~

There are continued investments needed for health facility upgrades, replacement and/or expansion projects, as well as medical equipment. Island Health saw the number of older adults waiting for placement in residential care increase by 22% between the Winter (Jan) of 2016 and the subsequent Fall (Sept). Technical analysis and cost/benefit exercises are required to determine best investment strategies. Continued partnership with Island health is needed to identify gaps and solutions.

The Division needs to be able to respond to emerging opportunities such as strategic land acquisition for future health-related facilities in order to meet future demands across the region. The board has identified the need to explore designated health facilities in Sooke, on the Saanich Peninsula, and in the Westshore.

Support the CRDs Regional Housing First Program including exploring potential mixed use designated health facilities, requiring additional planning resources.

Market pressures such as increased construction activity has resulted in competition for trades that could impact the cost and schedule of construction projects. This has resulted in advancing the early construction works for the Summit at Quadra Village project.

Grant funding from Island health for the healthy communities planner to advance the CHWB plan will expire at the end of December 2017.

Research and policy development is increasingly relied upon to support healthcare infrastructure investments and community wellbeing initiatives. The CRD is well positioned to lead and facilitate the measurement and tracking of progress towards desired health and wellbeing outcomes through initiatives such as the Regional Outcomes Monitoring (ROM) Collaborative.

Island Health is seeking a partnership with CRD to support a Southern Gulf Island community health coordinator.

## 1.4 Link to Priorities

### HOUSING

- ~~encourage~~Encourage participation in the Regional Housing Trust Fund and determine options for leveraging equity in collaboration and multi-use sites in partnership with CRHC. CRD assets to develop new housing

## HEALTH & WELLBEING

- Engage in community consultation to determine support for the Community Health & Wellbeing Plan prior to completion and adoption.

## REGIONAL INFRASTRUCTURE

- ~~E~~ensure that resources are available for investment in current and future infrastructure, demonstrating efficiency and value for money and meeting regulatory and service requirements.
- ~~D~~evelop and implement asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure, ~~both natural and engineered~~

## CHANGING DEMOGRAPHICS

- ~~establish a task force to explore and identify age-friendly priorities and participate in government and partner programs~~ Develop tools, acquire land for development and support designated health care facilities for older adults.

## PUBLIC ENGAGEMENT & COMMUNICATIONS

- ~~Develop~~ Develop public participation strategies, including implications and performance metrics, as part of all major initiatives and implement more options for two-way dialogue and engagement.

# 2 Services

## 2.1 Service Levels

	Service Level Adjustments in Role/Scope				
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
CRHD	<ul style="list-style-type: none"> <li>• Acute care facilities planning</li> <li>• Deliver capital projects</li> <li>• Strategic property acquisition and planning of property development</li> <li>• Research, analyze and coordinate with VIHA in preparation of the CRHD's Ten Year Capital Plan and individual project capital funding requests</li> <li>• Monitor expenditures and administration of payments to VIHA and other partners, including oversight of expenditure patterns of multiple capital and equipment projects to ensure CRD funds are spent according to approved project scope, schedule and budget</li> <li>• Analyze the implications of provincial and VIHA policy on the district, inform the Board and Committee of the likely implications of provincial and Health Authority policy and provide direction and advocate for the Region's interests</li> </ul>	<del>Ongoing</del> <u>Adjust to meet service delivery needs, as required</u>	<del>Planning and implementation of capital projects are ongoing.</del> <u>The ten year capital plan is updated annually. Capital and equipment is processed as it is received and new policies and process have been implemented to improve efficiencies. Review and assess</u>	Adjust to meet service delivery needs, as required	Review and assess

	<ul style="list-style-type: none"> <li>Participate in and provide oversight of health capital project implementation</li> <li>Develop CRHD short- and long-term capital policies and strategies</li> <li>Monitor the broader health system and commission health care facility research</li> </ul>				
<b>Community Health</b>	<p><b>Public Health:</b></p> <ul style="list-style-type: none"> <li>Enact and enforce public health bylaws.</li> <li>Contract with the Medical Health office of Island Health to conduct research, education and enforcement in support of existing or planned health-related bylaws, e.g., Clean Air (non-smoking), Tanning, Tattoo, and Vehicle Idling Control.</li> <li>Provide oversight of public health bylaws enforcement.</li> </ul> <p><b>Community Health:</b></p> <ul style="list-style-type: none"> <li>Healthy communities planning</li> </ul>	<p><u>Public Health: Ongoing</u></p> <p><u>Community Health: Potential implementation of Community Health &amp; Well-Being Plan (subject to approval of the Board)</u></p> <p><u>Data and analytics, including coordination of ROM Collaborative and initial development of Community Map (Connecting Older Adults Map).</u></p> <p><u>Capacity-building and public engagement through consulting, coordination, liaison, hosting of workshops, and provision of tools and resources as needed.</u></p>	<p><u>Public Health: Service agreement with Island health renewed for another year. Bylaws were monitored and updated as needed in consultation with Island Health. VIHA grant funding to advance work on the draft CHW plan</u></p> <p><u>Community Health: Data and analytics, including coordination of ROM Collaborative and regular maintenance of and updates to Community Map.</u></p> <p><u>Capacity-building and public engagement through consulting, coordination, liaison, hosting of forums and workshops, and provision of tools and resources as needed.</u></p>	<p><u>Public Health: Ongoing</u></p> <p><u>Community Health: Data and analytics, including coordination of ROM Collaborative and regular maintenance of and updates to Community Map.</u></p> <p><u>Capacity-building and public engagement through consulting, coordination of Southern Gulf Islands (SGI) Community Health Network, liaison, forums and workshops, and provision of tools and resources as needed.</u></p>	Review and assess

## 2.2 Workforce Considerations

	Workforce (FTEs)				
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
CRHD	3 *	3 *	3 *	3 *	3 *
Community Health	0	0	1 ***01	001 ***	00 ***
<b>Total</b>	3	34	34 4 ***	334	33

\* New term FTE from Environmental Engineering for Summit Project Manager.

\* Additional term FTE will be required to support the Division's mandate for Project Management of capital projects emerging from innovative capital project development and business solutions. The FTE will be funded by the capital project. An amendment to the budget will be brought forward once the Board approves the capital project.

\*\* ~~The~~A term (Planner) position ~~is provided for the work on advancing the draft CHW Plan. This is being funded~~ previously funded through grants from Island Health ~~grant funding from 2016; will expire at the end of December 2017. A term position is required to continue to support the implementation of the Community Health and Wellbeing Plan and support a Southern Gulf Island Community Health network coordinator.~~

~~\*\*\* Budgetary changes in 2017 reflect a change in the role of the Senior Manager of Health and Capital Planning Strategies to a Manager position.~~



### 3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
<b>20176</b>			
<b>Summit at Quadra Village</b>  To be completed <del>fall in</del> 2019	Complete the <del>design and</del> <u>begin tender of major construction packages and oversee the schedule and budget construction</u> of <del>construction of this</del> residential and dementia care facility.	Health & Wellbeing  Regional Infrastructure  <u>Changing Demographics</u>	Core budget
<b>Property Development Partnerships</b>	Seek partnership opportunities to <del>acquire and</del> develop vacant <del>Mt. View parcels and other</del> CRHD-controlled assets. <u>Conduct a feasibility study to determine the best location for a future designated health facility.</u>	Housing  Health & Wellbeing	Core budget
<b>Asset Management</b>	Sell 3810 Carey Rd. for market value. Facilitate discussion around the development of 950 Kings <del>rd</del> Rd. and Oak Bay lodge.	Housing  Regional Infrastructure  Health & Wellbeing	Core budget
<b>Asset Management Policy Development</b>	Develop policies related to use of CRHD assets.	Housing  Regional Infrastructure	Core budget
<b>Community Health</b>	<u>Consult with</u> <del>Implement specific actions in community around</del> the CHW Plan <u>and build regional capacity to improve wellbeing through data and analytics (ROM Collaborative)</u> , coordination of SGI Community Health Network, student engagement, regional forums, workshops, tools and resources. Regularly engage with Island Health to ensure public health bylaws remain relevant and responsive to regional public health risks.	Health & Wellbeing  <u>Changing Demographics</u>	Core budget
<b>Seniors Isolation Strategy</b>	<del>Develop strategy on how to best improve housing and social conditions for seniors to reduce social isolation and support aging in place.</del>	<u>Changing Demographics</u>  Housing  <del>Health &amp; Well-Being</del>	<del>Core budget</del>
<b>20187</b>			
<b>Property Acquisition</b>	<u>Develop business cases to acquire strategic properties for future residential and dementia care.</u> <del>Acquire strategic properties for future residential and dementia care.</del>	Housing  Health & Wellbeing  <u>Changing Demographics</u>	Core budget

Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
<del>Mt. View Village Parcel Development Asset Management</del>	<del>Initiate capital project development partnerships to achieve strategic priority outcomes while reducing costs to taxpayers. Manage existing land holdings. Determine best strategic use of 950 Kings rd. and Oak Bay lodge. Facilitate discussion and partnership around the development of Quadra village.</del>	Housing Health & Wellbeing	Core budget
Property Development Partnerships	Work with <del>community agencies</del> Island Health to support <del>non-traditional capital projects</del> .	Housing Regional Infrastructure Health & Wellbeing Changing Demographics	Core budget
Strategic Asset (Property) Management Planning	Leverage equity in all CRHD assets.	Housing Regional Infrastructure Health & Wellbeing	Core budget
<del>Capital Regional Hospital District Executive Hospital and Housing Committee</del>	Provide support to the <del>newly created Hospital and Housing Committee CRHD Executive Committee.</del>	<del>Housing</del> Regional Infrastructure	Core budget
<del>Community Health Community Health</del>	<del>Build regional capacity to improve wellbeing through data and analytics (ROM Collaborative), coordination of SGI Community Health Network, student engagement, regional forums, workshops, tools and resources. Regularly engage with Island Health to ensure public health bylaws remain relevant and responsive to regional public health risks.</del>	<del>Health &amp; Wellbeing</del> <del>Health &amp; Wellbeing</del>	<del>Core budget</del> <del>Core budget</del>
<b>2019-2019</b>			
Property Development	Initiate partnerships to achieve strategic priority outcomes while reducing costs to taxpayers.	Housing Health & Wellbeing	Core budget
<del>Community Health Community Health</del>	<del>Build regional capacity to improve wellbeing through data and analytics (ROM Collaborative), coordination of SGI Community Health Network, student engagement, regional forums, workshops, tools and resources. Regularly engage with Island Health to ensure public health bylaws remain relevant and responsive to regional public health risks.</del>	<del>Health &amp; Wellbeing</del> <del>Health &amp; Wellbeing</del>	<del>Core budget</del> <del>Core budget</del>

## 4 Goals & Performance Indicators

Service Goals	Indicators or Measures
Expand, improve and maintain healthcare facilities.	<ul style="list-style-type: none"> <li><del>Capital projects completed on time and on budget</del> Manage capital projects on time and on budget and land holdings to meet anticipated health infrastructure needs for the region.</li> </ul>
<u>Research, analyze and coordinate with Island Health in preparation for the CRHD's Ten Year Capital Plan and individual project capital funding requests.</u> <del>Island Health for.</del> <del>Improve regional coordination on community health issues</del>	<ul style="list-style-type: none"> <li><u>Update the ten year capital plan annually.</u></li> </ul>
<u>Monitor expenditures and administration of payments to VIHA and other partners, including oversight of expenditure patterns of multiple capital and equipment projects to ensure CRD funds are spent according to approved project scope, schedule and budget.</u>	<ul style="list-style-type: none"> <li><u>Ensure CRD funds for minor capital and equipment are utilized within project scope, on time, and on budget.</u></li> </ul>
<u>Improved public health through public health bylaws development, implementation and enforcement.</u>	<ul style="list-style-type: none"> <li><u>Respond to all bylaw enquiries and make referrals to Island Health for enforcement within 7 days.</u></li> <li><u>Engage Island Health twice annually to ensure existing bylaws continue to address public health risks.</u></li> <li><del>Ensure Island Health has a regular point of contact within the division in case need for a new public health bylaw arises. Sufficient property acquisitions and/or developments to meet anticipated community investment needs</del></li> <li><del>Prepare a new financing model for capital and operating cost strategies by 2017</del></li> <li>Participation rates of residents in two-way dialogue and engagement opportunities*</li> </ul>
<u>Greater regional coordination of wellbeing initiatives; provision of valid, reliable, local data, and; capacity-building through forums, workshops and planning tools.</u>	<ul style="list-style-type: none"> <li><del>Community Health &amp; Wellbeing Plan is completed and community is engaged prior to finalizing.</del></li> <li><u>Indicators and data collected through the ROM Collaborative are shared with community partners, including municipalities.</u></li> <li><u>Community Map is accessed regularly (unique page views) and updates are made annually to ensure information is accurate and relevant.</u></li> </ul>

## Contact

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