

SERVICE NAME: Health & Capital Planning Strategies

Changes in Assumptions, Trends, and Other Issues since 2017: (linked to section 1.3 and 1.4 of the detailed service plan)

- The Board has identified the need to explore a 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.
- 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.

Overall 2017 Budget Performance: (linked to budget forecast to year end)

- Health and Capital Planning Strategies (HCPS) Administration - There is an estimated \$49,000 favourable variance due primarily to underspending in salaries and various administrative expenses. This variance will be carried forward to 2018 to the Feasibility and Administrative Reserve.
- Capital Regional Hospital District (CRHD) - no significant variation to budget.
- Community Health - There is a \$25,900 (3.8%) favourable variance due primarily to underspending for the Clean Air bylaw update as well as CHWB project costs and legal fees. This variance will be carried forward to 2018.

Update to Division Initiatives: (linked to section 3 of the detailed service plan)

- Property Development Partnerships (Housing, Regional Infrastructure, Health and Wellbeing, Changing Demographics):
 - Work with Island Health to support capital projects and explore health care facilities in Board identified priority areas of Sooke, Saanich Peninsula, and the Westshore.
 - Conduct a feasibility study to determine best location for a future designated health facility.
- Property Acquisition (Housing, Health and Wellbeing, Changing Demographics):
 - Develop business cases to acquire strategic properties for future residential and dementia care.
- Asset Management (Housing, regional Infrastructure, Health and Wellbeing)
 - Facilitate discussion around the development of 950 Kings Rd. (Quadra Village) and Oak Bay Lodge.
- Community Health (Health and Wellbeing)
 - Build regional capacity to improve health and wellbeing through data collection and analytics (ROM Collaborative and Community Map), coordination of SGI Community Health Network, student engagement, regional forums, workshops, tools and resources.

Service Adjustments and Staffing Levels: (linked to section 2 of the detailed service plan)

- Community Health
 - Renewal of existing annual term position for 2018. 2018 term planner position to be funded by grants and offset of decreasing Island Health service contract. Previous 2011-2016 Island Health grants funded the term position Healthy Communities Planner. 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.

Key Performance Indicators: (linked to section 4 of the detailed service plan)			
Indicator Name	2017 Planned	2017 Projected	2018 Planned
Service Goal: Expand, improve and maintain healthcare facilities.	Construction projects on time and on budget	Construction projects on time and on budget	Construction projects on time and on budget
Service Goal: 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.	Ensure CRD funds for minor capital and equipment are utilized within project scope, on time, and on budget.	Ensure CRD funds for minor capital and equipment are utilized within project scope, on time, and on budget.	Ensure CRD funds for minor capital and equipment are utilized within project scope, on time, and on budget.
Service Goal: Improved public health through public health bylaws development, implementation and enforcement.	<p>Respond to all bylaw enquiries and make referrals to Island Health for enforcement within 7 days.</p> <p>Engage Island Health twice annually to ensure existing bylaws continue to address public health risks.</p>	<p>Respond to all bylaw enquiries and make referrals to Island Health for enforcement within 7 days.</p> <p>Engage Island Health twice annually to ensure existing bylaws continue to address public health risks.</p>	<p>Respond to all bylaw enquiries and make referrals to Island Health for enforcement within 7 days.</p> <p>Engage Island Health twice annually to ensure existing bylaws continue to address public health risks.</p>
Service Goal: Greater regional coordination of wellbeing initiatives; provision of valid, reliable, local data, and; capacity-building through forums, workshops and planning tools.	<p>Indicators and data collected through the ROM Collaborative are shared with community partners, including municipalities.</p> <p>Community Map is accessed regularly (unique page views) and updates are made annually to</p>	<p>Indicators and data collected through the ROM Collaborative are shared with community partners, including municipalities.</p> <p>Community Map is accessed regularly (unique page views) and</p>	<p>Indicators and data collected through the ROM Collaborative are shared with community partners, including municipalities.</p> <p>Community Map is accessed regularly (unique page views) and</p>

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Contact

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SERVICE NAME: Regional Housing

Changes in Assumptions, Trends, and Other Issues since 2017: (linked to section 1.3 and 1.4 of the detailed service plan)

Housing Planning and Programs

Community Development: Increased number and scope of community development projects

- Increase in requests for Housing Agreement Administration from municipalities may impact service levels
- Expectations for municipal engagement/communications/outreach are increasing and evolving

Homelessness Partnership Strategy (HPS) is focused on the delivery of Housing First programs.

- Increased funding envelope for 2017/18 and 2018/19;
- Diversified knowledge requirements and increased complexity in administrative processes;
- Announcement in 2017 for continued funding of HPS for 2019-2028;
- Government of Canada is currently undertaking an evaluation of this program; and
- The CRD will need to apply to the Government of Canada to continue in its role as administrator of the program.

Regional Housing First Program (RHFP) and Regional Housing Trust Fund (RHTF)

- In 2016, the CRD Board directed staff to phase out the Regional Housing Trust Fund (RHTF) and replace it with the Regional Housing First Program (RHFP) from 2016-2021 for the development of supportive and affordable housing.
- The RHFP will administer \$30M of CRD/CRHD equity funding by way of MFA debt borrowings.
- Due to the standard two year capital development cycle RHTF will be suspended in 2019 and the related \$1M requisition capacity transferred to RHFP.

Social purpose real estate investment trust

- Advance an examination of options to support the establishment of a program or structure capable of investing in affordable housing, preserving projects at moderately affordable rates while also providing a modest return to investors, including an examination of establishing a social purpose real estate investment trust

Regional Housing Affordability Strategy (RHAS) Update:

- Completion of RHAS update in 2018 may impact service priorities in 2019.

Greater Victoria Coalition to End Homelessness

- Act as liaison on behalf of CRD. Increased involvement in project administration and oversight associated with Coalition.

Capital Region Housing Corporation (CRHC)

CRHC Board Strategic Plan 2016-2019 approved in December 2015

- Umbrella Operating Agreement (2015-2019) will need to be renegotiated in 2019.
- 14 Expiring Operating Agreements from 2018-2021, develop strategy to address operational changes required.
- Increased operational (utilities, property taxes, staff contracts) and capital costs (aging infrastructure) may impact capacity to maintain current rent geared to income levels into the future.

- Aging infrastructure is requiring increased asset management resources. Limited Provincial or Federal commitment of grants for remediation of aging infrastructure.
- Tenant Engagement Strategy: The CRHC Board of Directors directed staff to undertake a Tenant Engagement Pilot Project from April 2017 to March 2018. Outcomes may impact service requirements.
- Increased demand in Housing First programs may require CRHC to consider expanding mandate and/or developing new partnerships.

Development

- Development of “Westview”, a 73 unit development for families, seniors, persons with disabilities and workforce housing, on Carey Rd. in Saanich. Currently in design/development phase.
- Development of 161 Drake Rd, an 80 unit development on Salt Spring Island, currently in predevelopment stage.
- Redevelopment of Michigan Square, currently in predevelopment phase.

Overall 2017 Budget Performance: *(linked to budget forecast to year end)*

- **Housing Planning and Programs (HPP)**
 - No significant variance from planned budget.
- **Capital Region Housing Corporation (CRHC)**
 - No significant variance from planned budget.
- **Regional Housing Trust Fund (RHTF)**
 - There is a \$1,361,220 (62.2%) favourable variance due to the multiple year payout of committed RHTF capital grants. This surplus carry forward is anticipated to be spent by 2019.

Update to Division Initiatives: *(linked to section 3 of the detailed service plan)*

- Regional Housing First Program: Ensure prioritization be given to youth and Indigenous programming solutions.

Service Adjustments and Staffing Levels: *(linked to section 2 of the detailed service plan)*

- Homelessness Partnering Strategy: Extension of Social Innovation Funding (SIF) for 2018/19 will maintain current staffing levels through 2018.
- Capital Region Housing Corporation: 2017 Tenant Engagement Pilot Project results could impact 2018 staffing levels by 1 FTE increase. To be funded by CRHC internal building property management fees. Will not impact CRD budget.

Key Performance Indicators: (linked to section 4 of the detailed service plan)			
Indicator Name	2017 Planned	2017 Projected	2018 Planned
<p>Service Goal: Increase access to affordable housing</p> <ul style="list-style-type: none"> RHFP – Increase housing for chronic homeless, at least 300 units from 2017-2021 CRHC – increase CRHC housing to absorb additional 30 RGI units (this will result in approximately 150-200 affordable units) from 2017-2021 	<p>RHFP: Increase housing for chronic homeless by 90 units.</p> <p>RHTF: increase affordable housing by at least 67 units through RHTF investment of \$15,000 per door.</p> <p>CRHC: – increase CRHC housing to absorb additional 30 RGI units (this will result in approximately 150-200 affordable units) from 2017-2021</p>	<p>RHFP – 50 units of housing for chronic homeless</p> <p>RHTF – 84 units of affordable housing</p> <p>CRHC – 43 units of affordable housing – 30 RGI units approved.</p> <p>Total: 207 units</p>	<p>RHFP – Increase housing for chronic homeless, at least 300 units from 2017-2021</p> <p>Met target in 2017, will revise target with CRHC Board for 2018</p>
<p>Service Goal: Ensure responsible asset management</p> <ul style="list-style-type: none"> Maximum number of days that a unit is vacant in CRHC is no more than 30 days per month 	<p>Ongoing deliverable of average turnover at under 30 days</p>	<p>Yes</p>	<p>Ongoing deliverable of average turnover at under 30 days</p>
<p>Service Goal: Ensure responsible asset management</p> <ul style="list-style-type: none"> Routine capital replacement projects completed on time and on budget (within 10% +/-) 	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>

<p>Service Goal: Increase opportunities for tenant and community engagement</p> <ul style="list-style-type: none"> Minimum number of working groups or committees hosted or attended is at least 40 annually 	40 annually	40 annually*	40 annually
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*New engagement opportunities in 2017: Southern Gulf Islands Housing Needs Assessment, Regional Housing Affordability Strategy Update Event, Regional Housing First Program presentations to eight sector groups (e.g. Aboriginal Coalition to End Homelessness, UDI, Women's Organizations, Housing ED's), Tenant Engagement Pilot Project in 7 CRHC communities

Salt Spring Island Housing Council and Housing First and Homelessness on Salt Spring Committee

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