



## Victoria Health Co-op

Chair: Vanessa Hammond

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[www.victoriahealthcooperative.ca](http://www.victoriahealthcooperative.ca) Serving our Member-Owners and Community.



Chair of Housing and Hospitals Committee, Director Helps

2019 06

17

Chair of the Capital Regional Hospital District, Director Blackwell.

Capital Regional Hospital District Board, 625 Fisgard Street, Victoria, V8W 1R7

Supporting our Nurse Practitioner program

Dear Chairs,

The Victoria Health Co-operative was established in 2010 to provide wellness and health programs to its member-owners and the wider community. We know there is a serious shortage of doctors in the region. Our data shows that there are many residents without access to Primary Health Care. Nurse Practitioners go far towards filling the gap. We have a partial solution and need the assistance of the Capital Regional Hospital District to bring it into action for maximum community benefit.

Thanks to the hard work of the BC Association of Community Health Centres, President Grey Showler of Cool Aid, we have received Funding of \$212,588 from the Ministry of Health for a Nurse Practitioner and RN or Medical Office Assistant. This will cover either part-time salary or salary that is full-time but only for a short period. Nor does it cover overhead such as adaptation of exam rooms, and provision furniture and equipment, EMR, insurance etc.

To meet these outstanding needs, we have:

- arranged for access to two rooms at the Cook Street Village Activity Centre, two days per week subject to finalization of CSVAC access to additional space, rent free
- access to a room at Centennial United Church one day or two per week, at minimal rent
- weekly access to the existing medical exam room at Our Place, rent free
- recognized that time should also be allowed for home visits
- very gratefully received a commitment, from the United Church for a \$131,000 ProVision grant.

To fully utilize the existing funding we need to adapt, furnish and equip the spaces at Cook Street Village Activity Centre and Centennial United Church, and provide disposables, office support, and insurance for up to thirty months (the anticipated start of fully supported, full-time funding):

- we have launched a fund-raising program through the Creating Community Wellness Charity
- are applying to the Gaming Commission for funds for furniture and equipment
- are applying to the federal New Horizons for Seniors fund to support wellness education
- are applying to the Victoria Foundation re their support for medical programs

Of the total budget, attached, of \$547,580, we have received or have commitment of \$343,588. We request \$61,198 support from the Capital Regional District Hospital Board, 30% of the costs not yet covered, to maximize the community health benefits of the amounts already committed.

Yours co-operatively,

A handwritten signature in black ink, appearing to be "V. Hammond", is written over a yellow rectangular background.

Vanessa Hammond, Chair



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Nurse Practitioner Program to be offered through Centennial United Church (CUC), Cook Street Village Activity Centre (CSVAC) and Our Place. Summary 2016.06.17

<b>One-time start-up cost estimates, details on next page</b>	
CSVAC, adapting 2 rooms to be accessible and meet medical needs	8,235
CUC adapting 1 room to be accessible and meet medical needs	4,865
Furniture and equipment for all rooms	66,650
Medical supplies	6,000
<b>Total</b>	<b>85,750</b>

<b>Ongoing non-personnel cost estimates to March 2022</b>	
Rent CUC 1 day/week exam/meeting room	7,400
Rent CSVAC meeting room as needed	1,000
Medical disposables	4,800
Cleaning & office supplies	<b>2,000</b>
Insurance	12,000
Answering service	1,600
<b>Total</b>	<b>28,800</b>

<b>Personnel costs Aug 2019 – Mar 2022</b>	
Full time NP Salary estimate depending on experience, specialties etc \$80,983 - 116,395, based on 30 months 100 + 100 + 50	<b>250,000</b>
MOA or RN Salary estimate based on 30 months	<b>175,000</b>
Admin/Volunteer expenses based on 32 months	<b>8,000</b>
<b>Total</b>	<b>433,000</b>

### Total project costs

One-time start up cost estimates	<b>85,750</b>
On going non-personnel costs for full-time service to March 2022	28,800
Personnel costs for full-time service to March 2022	433,000
	<b>547,580</b>

### Funds on hand and committed

Towards NP salary from Ministry of Health	113,240
Towards RN or MOA salary from Ministry of Health	99,348
Towards one-time and ongoing costs from the United Church of Canada ProVision fund via Centennial United Church. \$72,000 year one and \$59,000 in year two.	131,000
<b>Total</b>	<b>343,588</b>

Total project costs and request	547,580
Funds on hand and committed	343,588
Outstanding funding need	203,992
Requesting from the Hospital Board of the Capital Regional District 30% of the funds needed	\$61,198

## Details of one-time costs

<b>CSVAC, adapting 2 rooms to be accessible and meet exam-room needs</b>	
Convert front door to be accessible	
Adapt existing washroom opposite front door to be accessible	
Adapt washroom beside room 105 to be accessible	
Purchase and install cabinets and computer desk with power and lighting	
Purchase and install pull-down privacy blind	
Adapt lighting and switches for accessibility and exam-room standards	
	8, 235
<b>CUC adapting “chèche” room to be accessible and meet medical needs</b>	
Install external wheel-chair ramp	
Adapt external door to be accessible	
Adapt washroom to be accessible: move wall, install new doors, replace washroom floor	
Purchase and install cabinets and computer desk with power and lighting	
Purchase and install pull-down privacy blind	
Adapt lighting and switches for accessibility and exam-room standards	
Privacy screen	
	4,865
<b>Furniture and equipment for all rooms</b>	
Exam tables x 3	
Waiting room chairs x 6	
Rolling stools x 3	
3 computers and set-up	
2 standard printers, 2 medical label printers	
Paper shredder x 2	
Hazardous waste, sharps, laundry, non-hazardous waste and recycling receptacles x 3	
Sterilizer x 2	
Glove, soap, hand sanitizer, paper towel and exam table paper dispensers x 3	
Scale with height capability x 2	
Clock, eye chart, exam light x 3	
Instrument set including rack, desk charger, electronic thermometer, portable otoscope, mobile exam light, set of 3 sizes of blood pressure monitors, pulse oximeter, portable ophthalmoscope, etc x 3	
	66,650
Medical supplies	6,000
<b>One time costs total</b>	<b>85,750</b>