

Health Facilities

Strategy

Target Outcome

We envision effectively contributing to improved community health and well-being.

Strategic Context

Strategies

- [Regional Housing Affordability Strategy](#)
- [Regional Growth Strategy](#)

Trends, risks and issues

- There are continued investments needed for health facility upgrades, replacement and/or expansion projects, as well as medical equipment throughout the capital region.
- At the same time, future needs have been identified for which strategies will have to be developed and implementation planning undertaken. This includes the following:
 - The Board has identified a need to explore designated health facilities in Sooke, on the Saanich Peninsula, and in the Westshore.
 - Island Health has identified primary, community, and long-term care as priorities and a major focus. This includes both replacement and new beds in long-term care.
- The division needs to be able to respond to emerging opportunities, such as developing existing land holdings and new strategic land acquisition, for future health-related facilities in order to meet future demands across the region.

Community Need



2021 Summary

Services

Core Services Levels	
Service	Levels
Capital Regional Hospital District (CRHD) Provides the local taxpayers' share of capital funding to expand, improve and maintain health care facilities in the region. Island Health is responsible for the delivery of health care in the region.	<ul style="list-style-type: none">• Acute care facilities planning• Strategic property acquisition and planning of property development• Research, analyze and coordinate with VIHA in preparation of the CRHD's 10-Year Capital Plan and individual project capital funding requests• Monitor expenditures and administration of payments to Island Health and other partners annually, including oversight of expenditure patterns of multiple capital and equipment projects to ensure CRHD funds are spent according to approved project scope, schedule and budget
Community Health Includes responsibility for public health bylaws and contracts with Island Health for enforcement and healthy community planning.	<p><u>Public Health:</u></p> <ul style="list-style-type: none">• Enact and enforce public health bylaws• Contract with Island Health to conduct research, education and enforcement in support of existing or planned health-related bylaws and provide oversight of public health bylaws enforcement <p><u>Community Health:</u></p> <ul style="list-style-type: none">• Healthy communities planning through data and analytics, including coordination of Regional Outcomes Monitoring (ROM) Collaborative.• Capacity-building and public engagement through consultation, coordination, liaison, hosting of forums and workshops, and provision of tools and resources as needed.
Support Services The core services listed rely on the support of several corporate and support divisions to effectively operate on a daily basis. These services are reported on in the Accountability Community Need Summary.	<ul style="list-style-type: none">• Services include Human Resources & Corporate Safety, Corporate Communications, Asset Management, Financial Services, Information Technology & GIS, Information Services, Legislative Services, Facility Management, Fleet Management, Legal Services, Risk & Insurance and Real Estate Services.

Community Need



2021 Summary

Initiatives					
Ref	Initiative	Description	Year(s)	Status	2021 impacts
14a-1	Health Capital Planning	Term position to support development and planning for new capital projects for the CRHD	2021 - 2022	NEW Not started	1.0 ^{Term}
14a-2	Health Capital Planning	Convert an existing Senior Financial Officer position, created in 2017, to ongoing	2021	NEW Ongoing	1.0 ^{Converted}
14b-1	Public Health Bylaws	Work with Island Health to develop & enforce public health bylaws	2021	Ongoing	
14c-1	Healthy Communities Planner	Extension of Term position to facilitate ROM Collaborative, gather data and metrics and support public health bylaw implementation	2021 - 2024	NEW Ongoing	1.0 ^{Term Extension}

*New – Initiatives not in the 2019-2022 Corporate Plan

Business Model

Funding
<p>Who contributes</p> <ul style="list-style-type: none"> • Capital Regional Hospital District (CRHD): All municipalities, electoral areas (EAs), First Nations, non-profit providers, community, Island health, school districts, and other community planning and funding partners and numerous community foundations. • Community Health Service: All municipalities, EAs, First Nations, non-profit, community, Island Health, school districts, and other community planning and funding partners, such as the United Way, and numerous community foundations. • Support Services: varies by service <p>Funding Sources</p> <ul style="list-style-type: none"> • Capital projects, requisition (CRHD and CRD)

Community Need



2021 Summary

Reporting Structure

- [CRHD Board](#)
- [CRD Board](#)
- [Hospital and Housing Committee](#)

Community Need Key Performance Indicator (KPI)

Definition and Source	2019 Actual	2020 Forecast	2021 Target
Metric 1: Meet the annual contribution of health infrastructure to minor capital projects and equipment. Definition: Projects with total value 100K<\$2.0M. Breakdown: Projects \$3.75M; Equipment \$2.955M Source: Schedule B; 2020 Capital Expenditures (approved by Board March 18, 2020)	\$6.7M	\$6.7M	\$6.7M
Metric 2: Meet the annual contribution of health infrastructure to major capital projects. Definition: Projects with total value >\$2.0M. Source: 2020: Schedule B; 2020 Capital Expenditures (approved by Board March 18, 2020) Source: 2021 Draft Capital Plan as of Sept 8, 2020	\$30.9M	\$25.7M	\$28.0M

Discussion

Link to Target Outcome

New, improved or upgraded health facilities contribute to better health and well-being outcomes for the region. The ongoing investments made in major and minor capital projects are an indicator of improved health facilities offering.