

Community Need

2022 Summary



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

- The CRHD has begun the community engagement, demolition, and planning for the redevelopment of Oak Bay Lodge. This is a high priority project in the Capital Region.
- A land acquisition is underway at Royal Bay for the development of a future designated Health facility in partnership with Island Health. This is an exciting upcoming initiative and the planning work is underway in partnership with Island Health.
- 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, or 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

2022 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 Asset Management, Facility Management, Financial Services, Information Technology & GIS, Information Services, Human Resources & Corporate Safety, Corporate Communications, Legislative Services, Legal Services, Risk & Insurance and Real Estate Services

Community Need

2022 Summary



Initiatives

No new initiatives proposed for 2022

Business Model

Funding

Who contributes

- **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

Funding Sources

- Capital projects, requisition (CRHD and CRD)

Reporting Structure

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

Community Need

2022 Summary

Performance			
Definition and Source	2020 Actual	2021 Forecast	2022 Target
Metric 1: Meet the annual contribution of health infrastructure to minor capital projects and equipment. Projects with total value 100K<\$2.0M (breakdown: Projects \$3.75M; Equipment \$2.955M). 2022 data is from Schedule B of 2022 Provisional Capital Expenditures (approved by Board March 24, 2021)	\$6.7M	\$6.7M	\$6.7M
Metric 2: Meet the annual contribution of health infrastructure to major capital projects. Projects with total value >\$2.0M. Data from Schedule B of 2020 Capital Expenditures (approved by Board March 18, 2020)2021 Amended Capital Plan (approved by Board March 24, 2021)	\$10.7M	\$28.3M	\$14.7M
Discussion			
<p>Link to Target Outcome</p> <p>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.</p> <p>Discussion</p> <ul style="list-style-type: none"> 2020 actuals were less than target due to deferral of a land acquisition. 			