

Service Plan for Health and Capital Planning Strategies Division

2016-2019
(2019)

Capital Regional District

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Table of Contents

1	Overview.....	1
1.1	Division & Service Summary	1
1.2	Organization Chart.....	2
1.3	Key Trends, Issues & Risks – Service Specific.....	2
1.4	Link to Priorities	2
2	Services.....	3
2.1	Service Levels	3
2.2	Workforce Considerations	4
3	Divisional Initiatives & Budget Implications	4
4	Goals & Performance Indicators	5
	Contact	5

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 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
<p>Capital Regional Hospital District (CRHD)</p> <p>The Division is the operational division of the CRHD, which provides the local taxpayer's share of capital funding to expand, improve and maintain 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. Island Health is responsible for the delivery of health care in the Region.</p>	<p>All municipalities, electoral areas, First Nations, non-profit housing providers, private housing providers, community, BC Housing, Island health, school districts, and other community planning and funding partners and numerous community foundations.</p>	<p>CRHD requisitions</p> <p>Capital project budgets</p>	<p>The CRHD functions on behalf of the CRHD Board of Directors. The Division reports to the CRHD Board of Directors through the Hospital and Housing Committee which makes recommendations to the CRHD Board.</p>
<p>Capital Regional District (CRD) Community Health</p> <p>Includes responsibility for public health bylaws and contracts with Island Health for enforcement, addressing homelessness by funding the Greater Victoria Coalition to End Homelessness, and healthy communities planning.</p>	<p>All municipalities, electoral areas, First Nations, non-profit housing providers, private housing providers, community, BC Housing, Island Health, school districts, and other community planning and funding partners and foundations.</p>	<p>CRD requisitions</p>	<p>The Division reports to the CRD Board of Directors through the Planning & Protective Services Committee, which makes recommendations to the CRD Board.</p>

1.2 Organization Chart

Health & Capital Planning Strategies



1.3 Key Trends, Issues & Risks – Service Specific

CAPITAL REGIONAL HOSPITAL DISTRICT

- There are continued investments needed for health facility upgrades, replacement and/or expansion projects, as well as medical equipment. Partnership with Island health is ongoing to identify regional needs and plan capital projects to best serve the region.
- It is anticipated that strategic land acquisition for future health-related facilities will be required in order to meet future demands across the region. The board has identified the need for designated health facilities in Sooke, on the Saanich Peninsula, and in the Westshore.
- The board has committed 10 million dollars to support the CRDs Regional Housing First Program and staff are working with the Capital Regional Housing Corporation to explore potential mixed use designated health facilities.

CAPITAL REGIONAL DISTRICT

- Grant funding from Island health for the healthy communities planner has been secured for 2018-2020.

1.4 Link to Priorities

HOUSING

- Encourage participation in the Regional Housing Trust Fund and determine options for collaboration and multi-use sites in partnership with CRHC.

HEALTH & WELLBEING

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

REGIONAL INFRASTRUCTURE

- Ensure that resources are available for investment in current and future infrastructure, demonstrating efficiency and value for money and meeting regulatory and service requirements.
- Develop and implement asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure.

CHANGING DEMOGRAPHICS

- Develop tools, acquire land for development and support designated health facilities for older adults.

PUBLIC ENGAGEMENT & COMMUNICATIONS

- 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	Year 4 (2019)
CRHD	<p>Acute care facilities planning</p> <p>Deliver capital projects</p> <p>Strategic property acquisition and planning of property development</p> <p>Research, analyze and coordinate with VIHA in preparation of the CRHD's Ten Year Capital Plan and individual project capital funding requests</p> <p>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</p> <p>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</p> <p>Participate in and provide oversight of health capital project implementation</p> <p>Develop CRHD short- and long-term capital policies and strategies</p> <p>Monitor the broader health system and commission health care facility research</p>	<p>Extensive work is underway in collaboration with Island health to plan future Capital projects to meet board identified priorities and regional needs.</p>

CRD Community Health	<p>Public Health: Enact and enforce public health bylaws.</p> <p>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.</p> <p>Provide oversight of public health bylaws enforcement.</p> <p>Community Health: Healthy communities planning</p>	Updated communication and education in partnership with Island Health as a result of the updated clean air bylaw in preparation for the legalization of marijuana
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2.2 Workforce Considerations

Workforce (FTEs)					
Service	Base Year	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
CRHD	3 *	3 *	3 *	3 *	3 *
CRD Community Health	0	0	1	0 **	0**
Total	3	3	4	3	3

* 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.

** Auxiliary Planner position has been staffed to support received grant funding from Island Health for 2018-2020.

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
2019			
CRHD			
Summit at Quadra Village	Complete construction and open the facility by the fall 2019	Health & Wellbeing Regional Infrastructure Changing Demographics	Core budget
Asset Management	Plan the development of 950 Kings Rd., Oak Bay lodge, and Pembroke/Cook land holdings	Housing Regional Infrastructure Health & Wellbeing	Core budget
Property Development	Initiate partnerships and planning around new capital projects in board identified priority areas and of highest regional need	Housing Health & Wellbeing	Core budget
Community Health	Build regional capacity to improve wellbeing through data and analytics (ROM Collaborative), coordination of a Regional	Health & Wellbeing	Core budget

Title & Estimated Completion Date	Description	Priority	Budget Implications
	<p>Community Health Network, workshops, tools and resources</p> <p>Regularly engage with Island Health to ensure public health bylaws remain relevant and responsive to regional public health risks</p>		

4 Goals & Performance Indicators

Service Goals	Indicators or Measures
CRHD	
Expand, Improve and Maintain Healthcare Facilities	<ul style="list-style-type: none"> • Manage capital projects on time and on budget and land holdings to meet anticipated health infrastructure needs for the region
Research, Analyze and Coordinate with Island Health in Preparation for the CRHD's Ten Year Capital Plan and Individual Project Capital Funding Requests	<ul style="list-style-type: none"> • Update the ten-year capital plan annually
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.	<ul style="list-style-type: none"> • Ensure CRD funds for minor capital and equipment are utilized within project scope, on time, and on budget
CRD	
Improved Public Health through Public Health Bylaws Development, Implementation and Enforcement	<ul style="list-style-type: none"> • Respond to all bylaw enquiries and make referrals to Island Health for enforcement within 7 days • Engage Island Health twice annually to ensure existing bylaws continue to address public health risks
Greater Regional Coordination of Wellbeing Initiatives; Provision of Valid, Reliable, Local Data, and; Capacity-Building through Forums, Workshops and Planning Tools	<ul style="list-style-type: none"> • Indicators and data collected through the ROM Collaborative are shared with community partners, including municipalities

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