

Community Need

2023 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 has been completed at Royal Bay for the development of a future designated health facility in partnership with the Vancouver Island Health Authority (VIHA). This is an exciting upcoming initiative and the planning work is underway with VIHA.
- 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.

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Services

Core Services Levels	
Service	Levels
<p>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.</p>	<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 VIHA 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
<p>Community Health Includes responsibility for public health bylaws and contracts with Island Health for enforcement and healthy community planning.</p>	<p>Public Health</p> <ul style="list-style-type: none"> Enact and enforce public health bylaws Contract with VIHA to conduct research, education and enforcement in support of existing or planned health-related bylaws and provide oversight of public health bylaws enforcement <p>Community Health</p> <ul style="list-style-type: none"> Healthy communities planning through data and analytics, including coordination of Regional Outcomes Monitoring Collaborative. Capacity-building and public engagement through consultation, coordination, liaison, hosting of forums and workshops, and provision of tools and resources as needed
<p>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.</p>	<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

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Initiatives					
Ref	Initiative	Description	Year(s)	2023 impacts ¹	
14a-1	Health Capital Planning	Term position to support development and planning for new capital projects for the CRHD	2023 – 2024	1.0 FTE Term extension	\$4.7K Allocation/ other

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)

Reporting Structure
<ul style="list-style-type: none"> • CRHD Board • CRD Board • Hospital and Housing Committee

¹ Budget impacts reflect incremental full program costs, including cost of staffing.

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Performance			
Definition and Source	2021 Actual	2022 Forecast	2023 Target
<p>Metric 1: Meet the annual contribution of health infrastructure to minor capital projects and equipment</p> <p>Projects with total value 100K<\$2.0M (breakdown: Projects \$3.8M; Equipment \$2.9M). Data from Schedule B of 2022 Capital Expenditures (approved by Board March 18, 2022)</p>	\$6.7M	\$6.7M	\$6.7M
<p>Metric 2: Meet the annual contribution of health infrastructure to major capital projects</p> <p>Projects with total value >\$2.0M. Data from Schedule B of 2022 Capital Expenditures (approved by Board March 18, 2022) and 2021 Amended Capital Plan (approved by Board March 24, 2022)</p>	\$13.0	\$14.7M	\$23.5M

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.

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Initiative Progress Report



Health Facilities

Initiatives approved in 2020, 2021 & 2022			
Ref	Initiative	% complete	Progress to date
14a-1	Health Capital Projects and Funding	100%	Lead: Health & Capital Planning Strategies (2020) Part of core services – capital project-based work with Island Health.
14a-1	Health Capital Planning - Term Position	0%	Lead: Health & Capital Planning Strategies (2021) Deferred to next year, contingent on start of a new capital project.
14a-2	Health Capital Planning - FTE conversion	100%	Lead: Financial Services (2021) Completed
14b-1	Public Health Bylaws	100%	Lead: Health & Capital Planning Strategies (2020) Part of core services – public health bylaw enforcement work ongoing.
14c-1	Health Data and Analytics	100%	Lead: Health & Capital Planning Strategies (2020) Part of core services – coordination of Regional Outcome Monitoring data ongoing.
14c-1	Healthy Communities Planner - Term Position	100%	Lead: Health & Capital Planning Strategies (2021) Completed – position is grant funded and ongoing until 2024.