



Capital Management, Finance Projects &
Public Private Partnerships

CSRHD Strategic Planning

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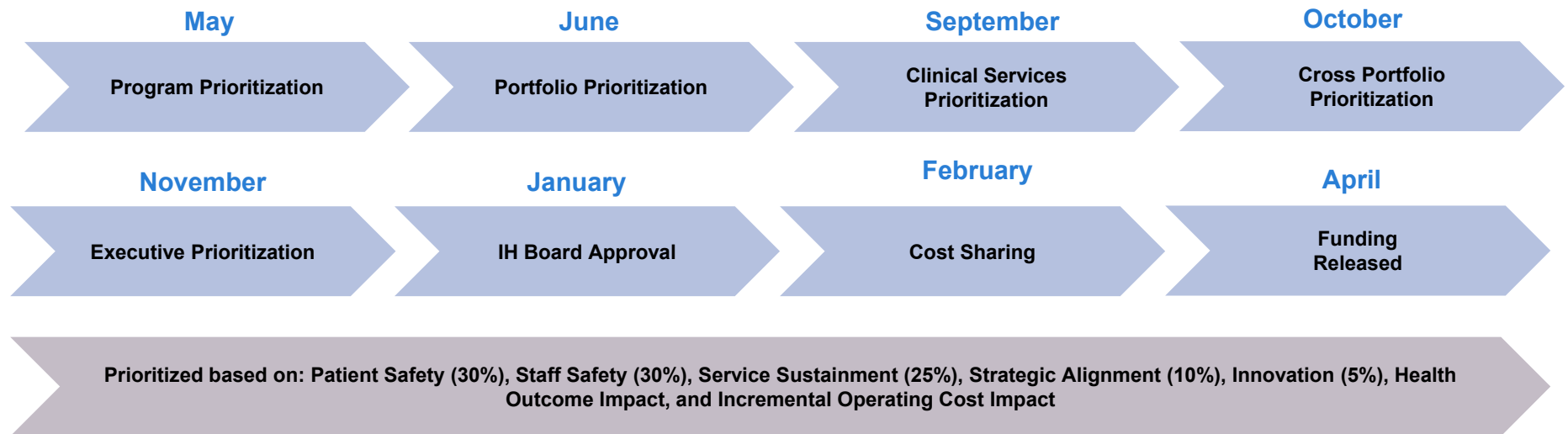
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Overview

- Island Health Routine Capital Planning Process Overview
- Island Health program and services summary
- Long Term Care
- Future opportunities
- Inquiries

Routine Capital Prioritization Process - Overview

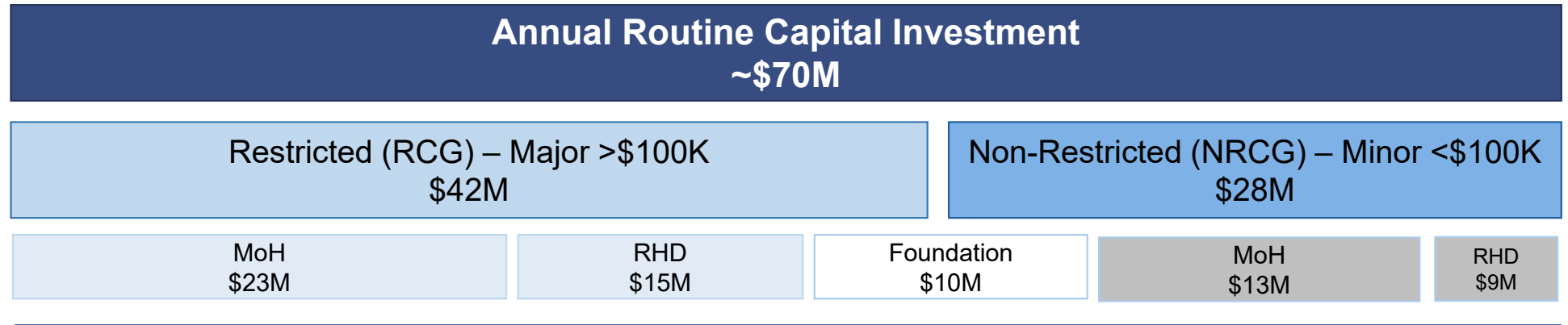


What are our various funding sources for?

Funding Source	Purpose	Funding Availability	Funding Certainty	Approval Process
Routine Capital Investment	Asset rehabilitation, Upgrade, Equipment Replacement	Annual	Notional Current Year = 100% Year 2 = 75% Year 3 = 50% Year 4 = 50%	1) Annual Budget to be used at IH Discretion 2) MoH Approval required for projects >\$2M 3) Treasury Board Approval for projects >\$5M
Priority Investment	New Asset Purchase, Major Facility Replacement or Renovation	Ad Hoc	None	1) Annual request list to MoH 2) MoH prioritizes against other HA requests 3) Treasury Board prioritization 4) Concept Plan (Class D cost estimate) 5) Business Case (Class C cost estimate)

Capital Policy States: Routine capital budgets should only be used for facility sustainment or equipment replacement in order to maintain Island Health's existing asset base. Any Strategic whole facility replacement or net new facilities/assets should be funded through alternate funding sources such as Ministry Priority Investment funds and Foundations. Any exceptions where routine capital budgets are being requested for strategic initiatives must be approved by capital committee.

Funding Sources Breakdown



- Includes projects and equipment (medical and building operating systems) that have been prioritized by the Program areas using a capital prioritization weighting and ranking methodology that includes:
 - Safety and Risk Management
 - Improved access to services
 - Alignment to Island Health's Strategic Priorities
 - Improvements in patient health outcomes

Island Health Programs

- **Primary Care**
 - Improvements in attachment can ease overall system burdens.
 - Island Health is becoming more involved in primary care initiatives that require capital investment.
- **Acute Care**
 - Two facilities: North Island Hospital Campbell River and North Island Hospital Comox Valley
- **Long Term Care**
 - Courtenay: Ocean Front Village Golden Life (120 spaces). Ocean Front Village is a seniors' lifestyle community that provides independent and assisted living housing, hospitality and personal support services.
 - Comox: The Views at St. Joseph's (155 spaces); completion in 2023. The Views at St. Joseph's provides long-term care and services to members of our community who can no longer live alone independently.
 - Campbell River: Yucalta Lodge (92 spaces). Constructed in 2001. Owned and operated by Island Health.
 - Campbell River: Discovery Harbour Seniors Community (142 spaces) and Evergreen Seniors Home (33 spaces). Owned and operated by Island Health Affiliates – non-profit groups that receive publicly funds.

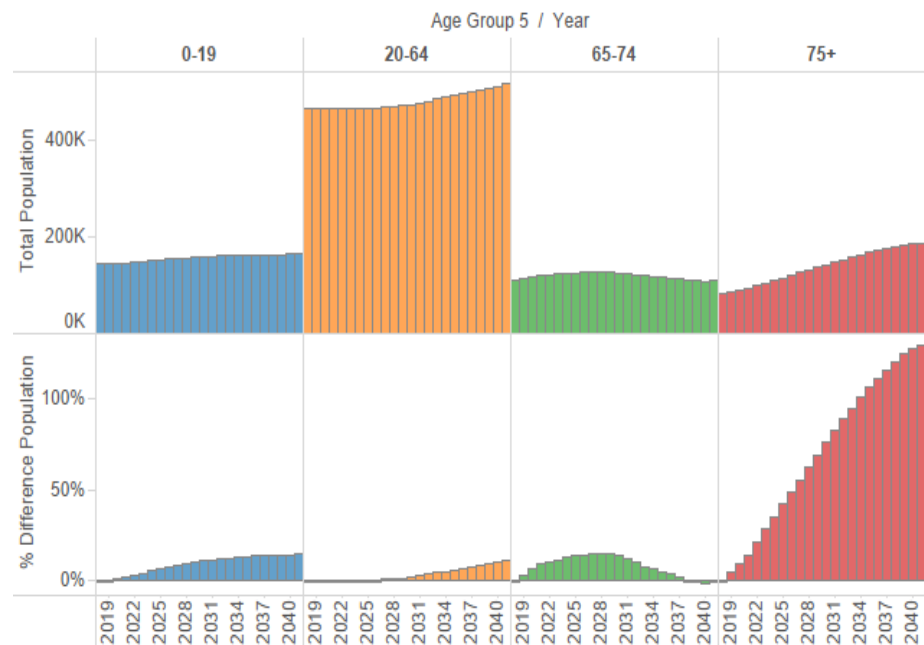
Island Health Programs

- **Mental Health & Substance Use Services**
 - Exploring opportunities for wellness, recovery and treatment options.
- **Lab Services**
 - Potential for inclusion with some incremental growth in the Comox Valley consolidation project.
- **Hospital Based Restorative Care**
 - An intermediate solution that supports recovery and restoration focused on preventing and delaying the need for higher levels of care such as LTC is required.
- **Public Health Services**
 - Population Health and Wellness - promoting health and preventing illness, injury and disease.
 - Vaccination Clinics - providing vaccination for protection against infectious diseases such as COVID-19 and influenza.
- **Community Care Services and Programs**
 - Health care to support clients in their home and community.
 - Capacity in the community to provide the supports required to support patient recovery and restoration focused on preventing and delaying the need for higher levels of care

RHD Supported - Increasing LTC Capacity

Population Growth by Age Group in Island Health

Source: PEOPLE population projections



Demand:

- Increased Aging Population
- Most LTC residents are >75
- Population >75 in Campbell River and the North Island is expected to increase by 103% in the next 15 years
- In addition to traditional LTC there is demand for Hospice and Convalescent Care
- Current Campbell River capacity is lower than Vancouver Island and significantly lower than the Provincial average
- Alternate Level of Care patients are placing pressure on Acute Care capacity. Many require LTC

Future Opportunities

- Comox Valley Community Health Services Consolidation
 - A consolidated community health facility will provide an opportunity to support modern ways of working, enhance the quality of services provided to clients, and better support staff collaboration.
- Primary Care – primary care networks (PCN) and urgent primary care centers (UPCC)
 - Island Health is working with Ministry of Health and Indigenous Partners to develop service plans for potential future Primary Care Networks in Campbell River and UPCC in Comox

Public Inquiries

- Quality health care is important to all of us at Island Health.
- Public inquiries and feedback will further improve the quality of the health care system.
- People are encouraged to first speak with the person who provided the service, or to the manager of the area.
- People can reach out to Island Health through writing, calling, faxing, or emailing. Contact information is located on our intranet page: <https://www.islandhealth.ca/compliments-complaints>



Thank You!

Questions?

