

Vancouver Island Health Authority

2018/19 – 2020/21 SERVICE PLAN

June 2018



For more information on the Vancouver Island Health Authority (Island Health)
contact:

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Board Chair Accountability Statement

Island Health recognizes and acknowledges the Kwakwaka'wakw, Nuu-chah-nulth, and Coast Salish, peoples are the traditional stewards of the lands upon which Island Health is situated, where we all live, work and play. The First Peoples' relationship to these lands is of continued importance to health and wellness. As we continue to work toward rebuilding our relations we do so with respect and humility.



The *2018/19 - 2020/21 Vancouver Island Health Authority Service Plan* was prepared under the Board's direction in accordance with the *Health Authorities Act*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of June 14, 2018 have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, Island Health's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of Island Health's operating environment, forecast conditions, risk assessment, and past performance.

Sincerely,

A handwritten signature in cursive script that reads "Leah Hollins".

Leah Hollins

Island Health Board Chair

June, 2018

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Organizational Overview

Island Health is one of five regional health authorities established by the province of British Columbia under the *Health Authorities Act 2001*. Island Health provides health care to over 785,500 people across a widely varied geographic area of approximately 56,000 square kilometres. This area includes Vancouver Island, the Gulf and Discovery Islands, and part of the mainland opposite northern Vancouver Island. An important part of our mandate is to serve people in all rural and isolated communities in our region, many of which are accessible only by water or air.

Governance and Leadership

A ten-member, government-appointed Board of Directors (the Board) governs Island Health. The Board's primary responsibility is to lead the health authority to deliver high quality, responsive and effective health services as efficiently as possible. The Board also provides leadership to guide Island Health's activities in support of the Government's health system priorities and strategies in accordance with the direction provided through the Government's annual Mandate Letter. More information on the role of the Board is available here: <https://www.islandhealth.ca/about-us/accountability/organization/our-board-directors>, in alignment with the Crown Agency and Board Resourcing Office's board governance disclosure requirements.

Working with the Board, and headed by our President and Chief Executive Officer, the Island Health Executive Leadership Team provides leadership in planning, delivering and evaluating health care services in Island Health in collaboration with the government. The Island Health Board and Executive Team are responsible for meeting the health needs of the population and patients in an effective and sustainable manner.

(See <https://www.islandhealth.ca/about-us/accountability/organization/our-executive-team>).

Created from the shared core beliefs of our staff, medical staff, volunteers, and Board of Directors, Island Health's vision, *Excellent health and care for everyone, everywhere, every time* and values of **Courage**, **Aspire**, **Respect** and **Empathy** guide us in providing the highest quality health care services to the populations we serve.

Services We Provide

We deliver many types of services for residents, clients and patients across the entire life span including public health, children and youth care, seniors care and wellness, residential and community care, primary health care, specialized short-term care at local hospitals and health centres, mental

Island Health has...

- 2,406 medical staff
- 21,233 health care professionals
- 6,000 volunteers & auxiliary providing 565,000 hours of service per year
- Over 150 facilities
- 1,681 acute care & rehab beds
- 6,446 residential care beds & assisted living units
- 1,216 mental health & substance use beds
- 342,165 home health care visits in 2016/2017

health and substance use services, and end-of-life care. Working with our partners in the community, including the First Nations Health Authority and Metis Nation BC, we are able to meet most of the health care needs of our population; only rarely must people seek specialized services outside of Island Health.

Strategic Direction and Alignment with Government Priorities

Island Health is committed to achieving the strategic goals and priorities established by the Ministry of Health and Ministry of Mental Health and Addictions outlined in the 2018/19 Ministry of Health Service Plan, and the government mandate set out in the Island Health [Mandate Letter](#). This includes the government’s commitment to true, lasting reconciliation with Aboriginal people of B.C. by moving towards fully adopting and implementing the [United Nations Declaration on the Rights of Indigenous Peoples](#), the [Metis Nation Relationship Accord II](#) and the [Calls to Action of the Truth and Reconciliation Commission](#).

In alignment with government’s direction and in collaboration with many partners, Island Health is transforming the health system to better meet the needs of the people we serve. We are committed to improving care for key patient populations, ensuring the delivery of high quality and appropriate health services, and pursuing innovative approaches to service delivery.

Island Health is aligned with the Government’s key priorities:

| Government Priorities | Island Health Aligns with These Priorities By: |
|---|---|
| Delivering the services people count on | <ul style="list-style-type: none"> • Focusing on cross-sector change initiatives requiring strategic repositioning (Goal 1) including: <ul style="list-style-type: none"> ○ a primary care model that provides comprehensive and coordinated team-based care linked to specialized services (Objective 1.1); ○ and improved access to a range of services (Objective 1.2, 1.3, 1.4 and 1.5). • Supporting the health and well-being of British Columbians through the delivery of responsive and effective health care services (Goal 2) including: <ul style="list-style-type: none"> ○ improving Aboriginal experience, health and quality of care at Island Health (Objective 2.1); ○ improving patient and family experience through access to information and involvement in decisions (Objective 2.2); ○ improving patient safety at Island Health (Objective 2.3); ○ ensuring timely access to outpatient diagnostics (Objective 2.4); ○ and preventing illness and improving the health of the population (Objective 2.5). |

| | |
|--------------------------------------|---|
| <p>A strong, sustainable economy</p> | <ul style="list-style-type: none"> • Delivering an innovative and sustainable health system (Goal 3) including: <ul style="list-style-type: none"> ○ improving care team safety and wellness and providing a staffing mix that supports high-quality care (Objective 3.1); ○ improving leaders’ capacity to effectively lead, improving organizational sustainability and mitigation of risk (Objective 3.2); ○ and advancing infrastructure and technology plans and projects to deliver greater quality and value through our core services for patients and their families (Objective 3.3). |
|--------------------------------------|---|

Strategic Context

Island Health has a relatively healthy population. The average life expectancy, at 82 years, is among the highest in the world. The population of Island Health is expected to increase 22.5 per cent by 2041. Currently, 10 per cent of our population is 75 years or older, and this population is expected to more than double by 2041 to over 184,000 (19 per cent of the population). Meanwhile, 27 per cent of our workforce is 55 years or older, which has health human resource implications. There is also substantial variation in health status across communities, with a 5.8 year difference in life expectancy between the regions with the highest and lowest life expectancies. In our rural areas and Aboriginal communities, people often experience increased barriers and poorer health status and have unique health needs and considerations. A large per cent of Island Health’s population (7.8%) identify as Aboriginal compared to 6 per cent for the Province¹. There are presently 50 First Nations in the Island Health service area, belonging to three First Nations cultural families, generally grouped by language:

- Coast Salish (*largely on the south Island*)
- Nuu-chah-nulth (*all along the west coast of Vancouver Island*)
- Kwakwaka’wakw (*Strathcona/Campbell River and north Island area*)

There are also six Métis Chartered Communities within the Island Health region, and six Friendship Centres, which are multi-service urban Aboriginal centres providing support and services to Aboriginal peoples who live in urban locations on Vancouver Island.

In the spirit of the [United Nations Declaration on the Rights of Indigenous Peoples](#), the [Metis Nation Relationship Accord II](#) and the [Calls to Action of the Truth and Reconciliation Commission](#), Island Health works with the First Nations Health Authority, Metis Nation BC (MNBC) and other Aboriginal partners, to ensure coordinated planning and service delivery that is culturally appropriate and supportive of Aboriginal health and wellness.

Within this context, we recognize the need to shift how we think about health care and health and

¹ 2016 National Household Survey, Statistics Canada.

wellness to better respond to the needs of our changing population. This includes working closely with community partners to improve access to care for our most vulnerable populations and to address the broader social conditions that influence health.

Island Health, like other jurisdictions in British Columbia, is experiencing a public health emergency related to opioid overdoses and deaths. Two hundred and thirty seven people died of illicit drug overdoses in Island Health between April 1, 2017 and March 31st, 2018. This is a critical challenge facing Island Health and particularly impacts our most vulnerable populations.

Goals, Objectives, Strategies and Performance Measures

This service plan reflects the strategic priorities established by the Ministry of Health and Ministry of Mental Health and Addictions set out in the Island Health [Mandate Letter](#). Island Health is transforming the health care system to better meet the needs of its population in cooperation with many partners.

The priorities build from previous plans and focus on cross-sector change initiatives requiring strategic repositioning, supporting the health and well-being of British Columbians through the delivery of responsive and effective health care services, and delivering an innovative and sustainable health system. Underlying these goals is the fundamental principle of patient-centred care: a sustained focus on shifting the culture of health care in B.C. to put patients at the centre, which drives policy, accountability, service design and delivery.

Goal 1: Ensure a focus on cross-sector change initiatives requiring strategic repositioning

Island Health's care model is based on a patient-centred systems approach to improving quality of care, collaboration, and integration across the care continuum. The cornerstone of the model is integration or linkage of full-service family practices with health authority primary and community care services. The provision of integrated team-based care is supported where appropriate with the establishment of Urgent Primary Care Centres.

When people receive the primary and community-based care they need, when they need it, the result is more likely to be improved health outcomes, improved patient and provider experience, and decreased reliance on acute care hospitals.

Objective 1.1: A primary care model that provides comprehensive and coordinated team-based care linked to specialized services.

Island Health is committed to the establishment of Primary Care Networks (PCN) as means to further team-based care. These are formed by linking family practices with Island Health teams of care professionals, either within or linked with the practice, to deliver longitudinal, comprehensive, and coordinated care for patients.

Efforts are underway at Island Health to establish Urgent Primary Care Centres as part of the broader initiative to create PCN's. These centres will increase access to care for unexpected, but non-life-threatening health concerns requiring same-day treatment. The Urgent Primary Care Centres will complement existing walk-in clinics and provide care for more complex clients.

Key Strategies:

- Work with the Divisions of Family Practice to continue to integrate or link family practices with Island Health and other primary care services to create PCNs for individuals and families.
- Focus on the establishment of Urgent Primary Care Centres as part of PCNs.

Objective 1.2: Improve access to Specialized Community Services

Island Health is strengthening its Specialized Community Service Programs, particularly those that focus on complex medical and/or frail patients, including seniors; and individuals requiring mental health and/or substance use care. These services are linked with the services provided by PCNs.

Frail seniors require a range of health supports, especially when frailty is combined with chronic disease, which can profoundly impact independence. Island Health is increasing its focus on increasing access to Home and Community Care services for seniors to improve their outcomes and reduce avoidable emergency department visits and hospitalizations, as well as enhancing care for seniors through improvements in residential care and staffing standards in care home.

Key Strategies:

- Ensure that community-based services are identified for those that may require care in emergency departments for optimal patient outcomes.
- Strengthen linkages between Primary Care and Specialized Community Service Programs with focus on patients with complex medical conditions, frailty, and mental health and substance use.
- Support seniors to stay at home longer through Home and Community Care services.
- Work with community partners to improve palliative and end of life care.
- Enhance residential care capacity through a Residential Care Plan.

- Ensure that clear, measurable and enforceable staffing standards that meet government guidelines are implemented or enhanced in residential care homes.
- In partnership with the Provincial Health Services Authority support implementation of the long-term vision for cancer care.

| Performance Measure | 2016/2017 Baseline | 2017/18 Actual ¹ | 2018/19 Target | 2019/20 Target | 2020/21 Target |
|---|--------------------|-----------------------------|----------------|----------------|----------------|
| 1.2 Number of people with a chronic disease admitted to hospital per 100,000 people aged 75 years and over (ACSC) | 2,786 | 2,672 | 2,754 | 2,742 | 2,730 |

Data Source: Discharge Abstract Database, Hospital, Diagnostic and Workforce Branch, Health Sector Information, Analysis and Reporting Division, Ministry of Health.

¹ Up to and including the third quarter

Linking Performance Measures to Objectives:

- 1.2 This performance measure tracks the number of seniors admitted to hospital with select chronic diseases such as asthma, chronic obstructive pulmonary disease, heart disease, and diabetes. People with these chronic diseases need the expertise and support of health care providers to manage their disease in the community in order to maintain functioning and reduce complications that will require more medical care. This proactive disease management reduces unnecessary emergency department visits, hospitalizations, and diagnostic testing.

Discussion:

As part of a larger initiative of strengthening community-based health care and support services, health care professionals are working to provide more appropriate care in the community and at home in order to help seniors with chronic disease to remain as healthy as possible.

Objective 1.3: Improve access to treatment and recovery for mental health and substance use services and reduce preventable deaths from illicit drug overdoses

On April 14th, 2016, the Provincial Health Officer of BC declared a state of emergency with regard to the rise in opioid overdoses and deaths. Island Health is committed to responding to this crisis in

collaboration with the Province and other health authorities to reduce preventable deaths and harm in our region and across the province.

Island Health is continuing to implement enhanced emergency department surveillance to monitor trends in non-fatal overdose, and has also begun collecting usage statistics and overdose reports from the five Overdose Prevention Sites.

Mental Health and Substance Use services focus on collaboration across programs, organizations, and sectors to improve services for vulnerable populations. For vulnerable and hard to serve populations, our focus is on severe and persistent mental health and substance use issues.

Key Strategies:

- Improve access to treatment and recovery services for people who access Overdose Prevention Services/Supervised Consumption Sites.
- Support local community-based responses to the opioid public health emergency.
- Increase access to specialized intensive treatment services.
- Improve community-based mental health and substance use services and supports including increasing rapid access to assessments and counseling.
- Increase access to evidence-based pain management services.
- Continue awareness campaign focused on reducing stigma.
- Support the development of a provincial Mental Health and Addictions Strategy.

| Performance Measure | 2016/2017 Baseline | 2017/18 Actual ¹ | 2018/19 Target | 2019/20 Target | 2020/21 Target |
|--|--------------------|-----------------------------|----------------|----------------|----------------|
| 1.3 Percent of people admitted for mental illness and substance use who are readmitted within 30 days, 15 years or older | 12.5% | 12.6% | 12.3% | 12.3% | 12.3% |

Data Source: Discharge Abstract Database, Hospital, Diagnostic and Workforce Branch, Health Sector Information, Analysis and Reporting Division, Ministry of Health.

¹ Up to and including the third quarter

Linking Performance Measures to Objectives:

- 1.3 Programs aimed at helping to improve access to a range of services and supports in the community for persons with mental health and/or substance use issues, combined with effective discharge planning, can help reduce hospitalizations for people with severe and complex mental health and/or substance use issues.

Objective 1.4: Ensure timely access to surgical procedures

Providing timely access to appropriate surgical services is vital to patients and their families and is a high priority for Island Health.

Island Health's surgical strategy is aligned with Ministry of Health direction and focuses on increasing surgical volumes, reducing wait times, optimizing the efficiency of existing resources, and increasing quality and patient outcomes.

Key Strategies:

- Increase overall volumes of procedures with a focus on achieving “catch up” and “keep up” while increasing volumes for high priority procedures such as total joint replacements and dental surgeries.
- Implementing care pathways for major gynecological surgery to improve patient recovery.
- Manage surgical waitlists by optimizing surgical bookings to reduce wait times and improve the patient experience.

| Performance Measure | 2016/2017 Baseline | 2017/18 Actual | 2018/19 Target | 2019/20 Target | 2020/21 Target |
|--|-----------------------|-------------------|-------------------|-------------------|-------------------|
| 1.4 Surgeries in targeted priority areas completed | 4,903 | 5,117 | 6,396 | 6,520 | 6,644 |

Data Source: Surgical Patient Registry, Hospital, Diagnostic and Workforce Branch, Health Sector Information, Analysis and Reporting Division, Ministry of Health.

Linking Performance Measures to Objectives:

- 1.4 The completion of additional surgeries in the areas of hip, knee, and dental reflects efforts to allocate surgical resources in specific areas to focus on patients waiting for those procedures.

Discussion:

Expanded surgical activity and patient-focused funding, combined with continuous effort to foster innovation and efficiency in British Columbia’s hospitals, aims to improve the timeliness of patients’ access to an expanding range of surgical procedures.

Objective 1.5: Increase access to services across the continuum of care to rural areas within Island Health

A foundation for Island Health's approach to improving access to health services for the population living in rural areas is to partner with physicians, First Nations Health Authority, Metis Nation BC and other Aboriginal partners and key stakeholders within rural communities.

Key Strategies:

- In partnership with the Divisions of Family Practice, Aboriginal partners, and local and regional government, support patients through the rural patient care journey by coordinating assessments and transportation, and assist people to stay at home longer in a rural setting.
- Partner with BC Emergency Health Services to integrate community paramedics into communities receiving paramedics.
- Expand virtual care services in alignment with population and community needs.

Goal 2: Support the health and well-being of British Columbians through the delivery of responsive and effective health care services

Island Health is committed to putting patients and their families at the heart of every interaction. This involves inviting people to be even more engaged partners in their care and ensuring they play an integral role in decision-making. This means listening to patients and their families, responding openly to their concerns, informing them about care options and recognizing and encouraging their input.

Island Health strives to create a culture of engagement, innovation and accountability where trust, collaboration and a strong commitment to safety and quality are built at all levels of care. Care decisions will be patient-centred and based on the best available scientific evidence. Care teams will work to eliminate 'must never happen' events and preventable harm. An essential element of quality is ensuring the smooth flow of patients through the system as their needs change so that everyone gets the services they need where and when they need them. Island Health will work to ensure there are no unnecessary transitions in care, and that all care that can be provided in a community setting is available.

Objective 2.1: Improve Aboriginal experience, health, and quality of care at Island Health

The Aboriginal population in British Columbia has a poorer overall health status than the rest of the population. Island Health is committed to continuing to strengthen our relationship with our Aboriginal partners and collaborating to improve the health and wellness of Aboriginal people; ensuring services are culturally safe and trauma-informed. We are working closely with our Aboriginal partners, including First Nations Health Authority and Metis Nation BC, on many

initiatives. Island Health continues to implement the Partnership Accord Commitments to directly improve services for the Aboriginal population, and also continues to implement a Cultural Safety and Cultural Humility initiative.

Key Strategies:

- Continue to advance Cultural Safety and Cultural Humility at Island Health through broader staff training and development of an intranet site.
- Develop and implement an anti-racism strategy to improve the patient experience across the Island Health region.
- Reduce barriers to care and build trust through reviewing existing policies and procedures.
- Engage with communities to identify opportunities to improve the quality of care for Aboriginal people.
- Meet Partnership Accord Steering Committee commitments including working with partners to resolve data and information sharing issues.
- Improve the quality of services provided to Aboriginal People including targeted services to First Nations communities most in need.

Objective 2.2: Improve patient and family experience through access to information and involvement in decisions

When patients, physicians, care team members, and community are partners in driving excellence in health and care, feel supported in improving everyone's health, and feel valued, cared for and heard; the evidence indicates several potential outcomes. These include improved patient outcomes and satisfaction, increased sustainability of the health care system, strengthened relationships and experience of partners, improved organizational reputation, improved culture and enhanced communications and engagement.

Key Strategies:

- Advance the Patient Voices Strategy by embedding the patient voice in all quality governance structures, and improving linkages between the Patient Advisory Council and Board of Directors and Executive Leadership Team.
- Improve Patient Care Quality Office processes to address current barriers to timely patient complaint processes and to meet ministry-mandated timelines.
- Launch a new patient-centred Island Health website to allow patients and families easy access to health information.

Objective 2.3: Improve patient safety at Island Health

Island Health is dedicated to providing the highest standards of care and is committed to improving the care and safety of our patients and providers every day. Responsibility for quality is shared across Island Health and is at the heart of all we do.

Key Strategies:

- Reduce preventable harm by operationalizing the Falls Prevention Strategy and implementing strategies to reduce the top three Hospital Harm Indicators at pilot sites.
- Reduce adverse drug events for patients by advancing Unit Dose Medication Distribution and medication reconciliation.
- Optimize transitions through improved discharge processes, and redesigned inter-facility transfer processes.
- Improve communication at patient transfer through standardized communication tools for sharing patient information between care teams.

Objective 2.4: Ensure Timely Access to Outpatient Diagnostics

Having timely access to appropriate services is vital to patients and their families and is also a key element of quality that supports the best health outcomes for the people we serve. Improvements in access can be achieved in several ways: through adding capacity (more beds, more procedures, etc.), through innovative practice and technology, and through improved efficiencies within existing services.

Key Strategies:

- Implement the Medical Imaging Access Strategy which includes increasing the volume of MRI and CT scans and a roll-out of rapid access CT clinics to the Centre and North Island sites.
- Implement new referral processes for Medical Imaging.
- Reduce waitlist for endoscopies, including increasing the volume of colonoscopies.

Objective 2.5: Prevent illness and improve the health of the population within the Island Health region

Key Strategies:

- Strengthen environmental health and licensing, including programs to improve drinking water quality and monitoring for safety, standardizing food inspections, and updating policies and practices related to child care licensing.

- Strengthen services that address modifiable risk factors in Island Health’s population such as dental service initiatives focusing on children and perinatal women.
- Support Community Health Networks to identify priority social determinants of health in their communities and the development of action plans to address them.

| Performance Measure | 2011/12 Baseline | 2017/18 Actual | 2018/19 Target | 2019/20 Target | 2020/21 Target |
|---|------------------|----------------|----------------|----------------|----------------|
| 2.5 Percent of communities that have completed healthy living strategic plans | 14% | 53% | 50% | 53% | 56% |

Data Source: Health Authority Annual Community Survey, Healthy Living and Health Promotion, Population and Public Health, Ministry of Health.

Linking Performance Measures to Objectives:

2.5 Island Health partners with local communities to support the development of healthy living strategic plans. These plans provide a framework within which local improvements to the health of each community’s population can be made. Island Health’s support of Community Health Networks enables the achievement of these improvements. This performance measure focuses on the proportion of communities that have developed and are implementing joint healthy living strategic plans in partnership with Island Health. Community efforts to support healthy living through joint planning, policy, and collaborative action are critical to improving the quality of life of individuals where they live, work, learn, and play. Sustained community level actions will decrease risk factors and promote protective factors for chronic diseases and injury.

Goal 3: Deliver an Innovative and Sustainable Health System

Key to a successful, sustainable health care system is ensuring that public resources are used in the most efficient and effective way possible to deliver high-quality, responsive, and safe care. It also means implementing new ideas and innovative approaches to care; providing the services people need; striving for excellence; and challenging the status quo. Focusing on cross-system supports such as health human resource management, Information Management/Information Technology, and technology infrastructure will help achieve the strategic vision in alignment with government priorities as set out in Island Health’s Mandate Letter.

Objective 3.1: Improve care team safety and wellness and provide a staffing mix that supports high-quality care

Island Health is participating in the provincially led health human resources planning processes to support health work force needs and priorities. This work, in combination with Island Health cross-sector initiatives and organization-wide strategies, aims to increase the organizational capacity to enable effective, quality population and patient and family-centred health and care.

Having a safe work environment is key to staff satisfaction and well-being. Island Health is committed to improving the environment for our patients and care teams through advancements in violence and injury prevention.

Key Strategies:

- Increase violence prevention training at Island Health to help prevent workplace violence.
- Advance injury prevention activities through the continued implementation of the WorkSafe BC-led “Stay at Work” initiative in collaboration with union partners.
- Forecast workforce needs and enhance Island Health’s human resource planning capacity.
- Recruit and retain Aboriginal care team members.

| Performance Measure | 2016 Baseline | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
|---|---------------|-------------|-------------|-------------|-------------|
| 3.1 Nursing and allied professionals overtime hours as a percent of productive hours ¹ | 3.9% | 3.4% | <=3.9% | <=3.9% | <=3.9% |

Data Source: Health Sector Compensation Information System, Health Employers Association of British Columbia.

Linking Performance Measures to Objectives:

3.1 Overtime is a key indicator of the overall health of a workplace. Maintaining overtime rates, with expected growth in demand, by addressing the underlying causes helps promote both patient and caregiver safety while also reducing unnecessary costs to the health system. A number of strategies are underway to optimize, support and retain the existing health workforce such as promoting health and wellness in the workplace and building and supporting interdisciplinary team-based care.

Discussion:

This performance measure was redefined for 2018/19. The measure compares the amount of overtime to the overall amount of time worked by unionized professional nurses, including Registered Nurses and Registered Practical Nurses, and allied health professionals, including occupational therapists, physiotherapists, medical laboratory technologists, clinical/hospital pharmacists, and medical radiation technologists.

Objective 3.2: Improve leaders' capacity to effectively lead, improve organizational sustainability, and mitigate risk

In order for Island Health to successfully navigate the multiple, concurrent transformational change initiatives necessary to meet its mandated accountabilities, Island Health's leaders, and care teams must have access to supports adequate to the scale and pace of change.

In alignment with the Province's risk management practices, Island Health continues to strengthen our approach to risk assessment and risk mitigation at all levels of the organization. Reducing our risk of climate change by decreasing our carbon footprint aligns with the provincial emissions reduction target.

Island Health supports initiatives to increase the use of research evidence in policy planning and practice. This includes work being done by the Strategy for Patient-Oriented Research Support Unit and the Academic Health Sciences Network.

Key Strategies:

- Develop the Leaders Support Strategy to provide greater access to tools and information for leaders, including new financial reports.
- Strengthen Physician Leadership by increasing orientation and training for all new medical leaders, and continuing to support physician-driven quality initiatives.
- Improve quality of care and experience across Island Health sites, with focus on experience for staff, medical staff and patients at NRGH and North Island Hospital.
- Advance the Enterprise Risk Management (ERM) program through implementation of an ERM Framework.
- Advance Emergency Preparedness in partnership with Health Emergency Management BC.
- Advance Island Health as closely as possible to the provincial emissions reduction target through implementation of projects to reduce Island Health's carbon footprint.
- Increase research capacity through development of a Strategic Research Plan for the next three years and improve the ability to conduct patient-oriented research in priority areas.

Objective 3.3: Advance infrastructure and technology plans and projects to deliver greater quality and value through our core services for patients and their families

Island Health is committed to improving the infrastructure that supports the delivery of health care services. This includes building and maintaining our facilities, improving the condition of existing

sites, and enhancing supporting technologies. Island Health continues to implement the person-centred Electronic Health Record that includes all clinical documentation, orders, and results from across the continuum of health care services that Island Health provides.

Key Strategies:

- Improve capital infrastructure planning by working with partners to achieve strategic capital priorities.
- Advance the cross-continuum Electronic Health Record in acute care, residential care, ambulatory care, and community health services as well as demonstrating connections with private physician practices.

Resource Summary

| (\$ millions) | 2017/18 Actual | 2018/19 Budget | 2019/20 Plan | 2020/21 Plan |
|--|----------------|----------------|----------------|----------------|
| OPERATING SUMMARY | | | | |
| Provincial Government Sources | 2,265.9 | 2,353.5 | 2,430.8 | 2,485.4 |
| Non-Provincial Government Sources | 160.0 | 141.1 | 142.6 | 142.9 |
| Total Revenue: | 2,425.9 | 2,494.6 | 2,573.3 | 2,628.3 |
| Acute Care | 1,338.8 | 1,351.5 | 1,382.7 | 1,405.0 |
| Residential Care | 394.8 | 404.3 | 425.6 | 442.8 |
| Community Care | 267.1 | 296.1 | 309.0 | 314.3 |
| Mental Health & Substance Use | 176.4 | 186.9 | 193.3 | 196.0 |
| Population Health & Wellness | 62.0 | 66.4 | 68.5 | 69.9 |
| Corporate | 186.6 | 189.4 | 194.2 | 200.3 |
| Total Expenditures: | 2,425.7 | 2,494.6 | 2,573.3 | 2,628.3 |
| Surplus (Deficit) | 0.2 | 0.0 | 0.0 | 0.0 |
| CAPITAL SUMMARY | | | | |
| Funded by Provincial Government | 64.4 | 39.0 | 33.8 | 32.3 |
| Funded by Foundations, Regional Hospital Districts, and Other Non-Government Sources | 85.7 | 70.3 | 37.2 | 23.7 |
| Total Capital Spending | 150.1 | 109.3 | 71.0 | 56.0 |

Major Capital Projects

Capital investment ensures health infrastructure is maintained and expanded to meet a growing population with increasing needs for health services. Capital assets such as buildings, information systems and equipment are key components of health care delivery and must be acquired and managed in the most effective and efficient manner possible. Funding for these assets is primarily provided through the Provincial government and through partnerships with Regional Hospital Districts, Hospital Foundations and Auxiliaries.

Island Health bases the development of its Capital Plan on the following principles:

- Capital investments must support the strategic direction of the Province and organization;
- Investments must be backed by a rigorous examination of service delivery options and a business case analysis;
- Our use of existing infrastructure must be maximized and non-capital alternatives must be explored before new investments are made; and
- Our spending on capital assets must be managed within fiscal limits.

The following list is Island Health’s approved capital projects over \$20 million currently underway:

| Major Capital Projects (over \$20 million) | Targeted Completion Date (Year) | Project Cost to Mar 31, 2018 (\$ millions)* | Estimated Cost to Complete (\$ millions) | Approved Anticipated Total Capital Cost of Project (\$ millions) |
|--|----------------------------------|---|--|--|
| North Island Hospitals Project | 2017 (substantial completion) | 584 | 22 | 606 |

The North Island Hospital Comox Valley and Campbell River Campuses opened in the Fall 2017. The new 39,800 square metre (approximately 428,400 square foot) Comox Valley Campus has 153 beds, which replaced the 120-bed St. Joseph’s General Hospital. The new 32,300 square metre (approximately 347,700 square foot) Campbell River Campus has 95 beds, which replaced the existing 79-bed Campbell River Hospital. Together the new hospital campuses will form an enhanced network of care for the mid and north Island, delivering high quality patient care through world-class health care facilities.

For more information on this project, please see the website at: <http://nihp.viha.ca/>.

*Note: Amounts align with BC Government’s *Capital Expenditure Projects over 50 million*, (http://bcbudget.gov.bc.ca/2017/bfp/2017_Budget_and_Fiscal_Plan.pdf)

Significant IT Projects

| IMIT Project (exceeds \$20 million in total or \$10 million in one fiscal year) | Targeted Completion Date (Year) | Project Cost to Mar 31, 2018 | Estimated Cost to Complete | Approved Anticipated Total Capital Cost of Project (\$ millions) |
|---|--|---|---------------------------------------|---|
| IHealth – Next Generation Electronic Health Record | 2020 | 86 | 14 | 100 |
| <p>IHealth is a multi-year, Island Health-wide strategy to support quality, safe patient care, increase consistency across sites and systems and reduce the risk of medication-related errors. IHealth will provide a single electronic health record for all parts of the health care system. It is interactive for health care providers, and includes clinical decision support and quality measures that will guide critical thinking in a new way. It is a powerful integrated electronic system that will keep track of patients’ health records in one single record, across sites and across programs and services, over patients’ entire life. IHealth implementation now includes Primary and Community care EMR integration as well as launching patient portal for availability of real time information about the care. For more information on IHealth, please see the IHealth Information Site</p> | | | | |

Appendix A: Island Health Contact Information

For more information about Island Health, please visit: www.islandhealth.ca

or contact:

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Victoria, British Columbia
V8R 1J8

EMAIL: INFO@VIHA.CA

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TOLL-FREE: 1-877-370-8699