

**Vancouver Island
Health Authority**

**2019/20
Annual Service Plan Report**

September 2020



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Board Chair's Accountability Statement



Vancouver Island Health Authority (Island Health) recognizes and acknowledges with respect and humility, the Coast Salish, Nuu-Chah-Nulth and Kwakwaka'wakw cultural families. The First Peoples' relationship with these lands remains unbroken and Island Health is privileged to deliver care on these lands.

On behalf of the Board of Directors of Island Health, I am pleased to present our *2019-20 Annual Service Plan Report*, outlining our progress on delivering the results set out in the *2019/20 – 2021/22 Service Plan*.

Island Health is committed to delivering a full continuum of health services to meet and improve health outcomes in our region by providing quality, accessible and sustainable health and care. The *2019/20 – 2021/22 Service Plan* was prepared under the Board's direction and I am accountable for reporting the results.

This year has been unprecedented with two public health emergencies – the COVID-19 pandemic and the ongoing opioid overdose crisis happening simultaneously. I am so incredibly grateful for the leadership and guidance of the Ministry of Health and the Provincial Health Officer and proud of our staff, medical staff, volunteers, partners and the many community members for their support of the health system, and of each other.

Sincerely,

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

Leah Hollins
Island Health Board Chair
September 30, 2020

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Letter from the Board Chair/CEO

We are pleased to provide the Annual Service Plan Report for 2019/20, delivering on the strategic priorities identified in the Island Health Mandate Letter to support the provincial government's health strategy and responding to two public health emergencies – the opioid overdose crisis and COVID-19 pandemic.

The COVID-19 pandemic has changed the way we work and care within the health system and within our communities. Across Island Health, the response to COVID-19 has highlighted the amazing teams and people who are part of the Island Health family, and the exceptional work they do every day.

We have watched teams adapt and change how they deliver compassionate care, create innovative approaches and adopt new ways to respond to patients, clients and families while continuing to deliver excellent care. Many of the successes and learnings during the pandemic have come from advancing the delivery of the service plan components to deliver health and care services people count on close to home in their communities and, in many cases, in their homes.

Primary Care Strategy: In response to the provincial primary care strategy, Island Health opened its second urgent and primary care centre in Nanaimo and announced a third location in Victoria this past fiscal year. Urgent and primary care brings together family physicians, nurse practitioners, community-based health care teams, and other community-based service providers to improve the delivery and continuum of care services in communities. The Medical Arts Urgent and Primary Care Centre in Nanaimo opened in September 2019 and the James Bay Urgent and Primary Care Centre in Victoria was announced in the fall of 2019 and opened in April 2020.

Supporting seniors: This year, we have strengthened community-based care for seniors with a number of services to better support seniors' health and care at home and in the community. The transition of Beacon Home Support Services to Island Health supports the government's team-based primary and community care model while providing a consistent approach for home support services on the South Island.

Surgery and Diagnostics: Island Health's goal of ensuring timely access to surgical and diagnostic procedures has focused on increasing surgical volumes, reducing wait times and optimizing resources while increasing quality outcomes for patients. In 2019/20, we met provincially established magnetic resonance imaging and colonoscopy volumes and implemented the provincial gastrointestinal endoscopy processes. COVID-19 paused non-urgent surgeries and diagnostics as we responded to direction from the Province to ready the health system for COVID-19 patients.

Technology and innovation: Expansion of the use of technology to support primary and community care continues to be a focus for Island Health. In the past year, MyVirtualVisit and

Virtual Palliative Supportive Care provided patients with the ability to visit with their care teams from the comfort of their own homes. Home Health Monitoring expanded to support people living with heart failure, Chronic Obstructive Pulmonary Disease (COPD) or diabetes and a new COVID-19 virtual monitoring protocol was added to the existing services. This is the first time virtual monitoring has been used by Public Health and has expanded their ability to monitor patients at home during the pandemic.

Culturally safe care: Island Health is committed to the provincial Declaration on the Rights of Indigenous Peoples Act and Calls to Action of the Truth and Reconciliation Commission by improving health outcomes for Indigenous peoples and embedding cultural safety and humility into our everyday practices. We are committed to deliver on Island Health's [Aboriginal Health Strategic Plan](#) and strategies to address health inequities and improve the experience, health and quality of care for Indigenous peoples.

Opioid overdose crisis: Since 2016, Island Health – along with other health authorities – has been responding to the opioid public health crisis by improving access to treatment and recovery to reduce preventable overdose deaths. We have established specialized community services for mental health and substance use to better support adults and youth including opioid agonist therapy and outreach teams. Continued focus is required to strengthen community-based services for discharged patients, linking to community and peer services and developing follow-up services for individuals presenting to emergency departments to continue to respond to this ongoing opioid public health crisis.

Patient, family and care provider experience: Patient and family experience drives excellence in health and care. This year, we successfully launched the patient portal and implemented electronic medical orders for scope of treatment at three hospitals. Working in partnership with care providers, patients and their families, we are continuing to improve hospital services. We have established working groups on psychological safety, a new graduate registered nurse council, implemented a medical staff engagement strategy and re-established Physician Master Agreement-negotiated Regional Collaborative Council and work is underway to improve leadership capacity across the organization.

We are proud of the work accomplished by Island Health staff, medical staff, volunteers and partners and are committed to continued progress on the strategic and operational priorities.

Sincerely,

Leah Hollins



Island Health Board Chair
September 30, 2020

Kathy MacNeil



President and Chief Executive Officer
September 30, 2020

Purpose of the Annual Service Plan Report

The Annual Service Plan Report (ASPR) is designed to publicly report on the actual results of the health authority's performance related to the forecasted targets documented in the previous year's Service Plan.

Purpose of the Organization

Island Health is one of five regional health authorities established by the Province of British Columbia (BC) under the [Health Authorities Act](#). Island Health provides health care to over 800,000 people across a widely varied geographic area of approximately 56,000 square kilometers. 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, including First Nations communities, 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 and care 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>.

Working with the Board, and headed by our President and CEO, the Island Health Executive Leadership Team provides leadership in planning, delivering and evaluating health and 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 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 the Board, 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 and 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, long-term and community care, primary care, specialized short-term care at local hospitals and health centres, mental health and substance use services, and end-of-life care. Working with our partners in the community, including First Nation communities, the First Nations Health Authority (FNHA) and

Métis Nation BC (MNBC), we are able to meet most of the health and care needs of our population; only rarely must people seek specialized services outside of Island Health.

Strategic Direction

The strategic direction set by Government in 2019/20 and expanded upon in the Board Chair’s [Mandate Letter](#) from the Minister Responsible in 2019 shaped the [2019/20 – 2021/22 Island Health Service Plan](#) and results reported in this annual report.

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"> • Ensuring a focus on service delivery areas requiring strategic repositioning, 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); ○ improving access to Specialized Community Services (Objective 1.2); ○ ensuring timely access to surgical and diagnostic procedures (Objective 1.3); and, ○ increasing access to services across the continuum of care to rural areas within Island Health (Objective 1.4). • Supporting the health and well-being of British Columbians through the delivery of high-quality health services including: <ul style="list-style-type: none"> ○ improving Indigenous experience, health and quality of care at Island Health (Objective 2.1); ○ improving access to treatment and recovery for mental health and substance use services (Objective 2.2); ○ improving patient and family experience through access to information and involvement in decisions (Objective 2.3); ○ improving hospital services at Island Health (Objective 2.4); and, ○ preventing illness and improving the health of the population within the Island Health region (Objective 2.5).
A strong, sustainable economy	<ul style="list-style-type: none"> • Delivering an innovative and sustainable health system 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, improve organizational sustainability and mitigate 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).

Operating Environment

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 by 20 per cent by 2041. Currently, 10 per cent of our population is 75 years or older, and this population is estimated to more than double by 2041 to over 186,000 (19 per cent of the population).

Meanwhile, 26 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 6.2 year difference in life expectancy between the regions with the highest and lowest life expectancies. In our rural areas and Indigenous communities, people often experience increased barriers and poorer health status and have unique health needs and considerations. A larger percentage of Island Health's population (7.56 per cent) identify as Indigenous 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, but goes as far north as Comox)
- 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 Indigenous peoples who live in urban locations on Vancouver Island.

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

Within this context, we recognize the need to shift how we think about health care and health and 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, experienced two public health emergencies in 2019/20. The first public health emergency is related to opioid overdoses and deaths. For current data on drug toxicity deaths in Island Health and all of British Columbia, please see the BC Coroner's Office [reporting page](#).

The second is related to the COVID-19 pandemic; a provincial emergency was declared in mid-

¹ Statistics Canada, Census of Population, 2016. <https://www12.statcan.gc.ca/census-recensement/2016/dp-pd/index-eng.cfm>

March 2020. To date, Island Health has identified cases of COVID-19 through laboratory diagnoses and epidemiological links; unfortunately, people have been both hospitalized and died as a result of infection. For current COVID-19 data on Island Health and all of British Columbia, please see the [BC Centre for Disease Control COVID-19 dashboard](#).

Both emergencies continue to be critical challenges facing Island Health and both have a disproportionate impact on some of the most vulnerable populations living in Island Health's service area.

Report on Performance: Goals, Objectives, Measures and Targets

This annual service plan report reflects the strategic priorities established by the Ministry of Health 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 BC to put patients at the centre, which drives policy, accountability, service design and delivery.

Goal 1: Ensure a focus on service delivery areas 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 Primary Care Networks, Urgent & Primary Care Centres, Nurse Practitioner-Primary Care Clinics, and Community Health Centres.

Island Health is committed to strengthening community-based services for seniors and others with complex care needs, including frailty. 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.

Island Health recognizes the importance of timely access to quality treatment for patients, and is committed to meeting the targets set out by the Ministry of Health's Surgical Strategy. This

includes continuing to reduce wait times for surgical and diagnostic procedures, and optimizing the efficiency of existing resources while providing integrated, person-centred services.

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

Island Health is establishing Primary Care Networks (PCN) as a 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 co-ordinated care for patients.

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

Key Highlights:

- Island Health continued to partner with the Divisions of Family Practice in order to advance Primary Care Networks.
- Opened the Medical Arts Urgent & Primary Care Centre in Nanaimo in September 2019.
- Preparatory work completed for the opening of the James Bay Urgent & Primary Care Centre, opened in April 2020.
- Preparatory work completed for the opening of Nurse Practitioner Primary Care Clinics, opened in Nanaimo in June 2020 and in Victoria in September 2020.
- Partnered with Island Sexual Health (ISH) to develop a proposal to expand ISH as a Community Health Centre, including patient attachment; the proposal was approved and is being implemented.
- Supporting the First Nations Health Authority in their establishment of Indigenous Community Health Centres.

Objective 1.2: Improve access to Specialized Community Services.

Island Health is strengthening its Specialized Community Service Programs (SCSPs), 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 continues to 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 long-term care and staffing standards in care homes.

Key Highlights:

- Continued to implement SCSPs focused on complex medical and/or frail patients, including seniors, to better enable coordinated, streamlined team-based care.
- Transitioned Beacon Home Support Services to Island Health, providing a consistent approach for home support services on the South Island. Redesign of Centre and North Island home support services was also underway.
- All Island Health owned and operated long-term care homes were providing 3.36 hours of care per resident per day as of March 31, 2020.
- Initiated expansion of IV antibiotics in the community and long-term care homes.
- Completed digitization of clinical documentation in Home Care professional services, enabling clinicians to document in the home with the client.

Performance Measure	2016/17 Baseline ¹	2019/20 Target	2019/20 Actual	2020/21 Target	2021/22 Target
1.2 Number of people with a chronic disease admitted to hospital per 100,000 people aged 75 years and over (ACSC)	2,771	2,535	2,456	2,525	2,515

¹ Data source: Discharge Abstract Database, Health Sector Information, Analysis and Reporting Division, Ministry of Health; P.E.O.P.L.E 2018.

Note: the baseline and targets for this performance measure may not reflect what was reported in previous annual reports as the measure incorporates provincial population estimates (P.E.O.P.L.E.) that are updated annually by BC Stats.

Discussion of Results:

The 2019/20 target was achieved. 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: Ensure timely access to surgical and diagnostic procedures.

Providing timely access to appropriate surgical and diagnostic 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 Highlights:

- Continued to implement the provincial Surgical and Diagnostic Imaging Strategy in order to increase the efficiency of surgical services.
- Met provincially established Magnetic Resonance Imaging volumes and Colonoscopy volumes.
- Implemented the provincial gastrointestinal endoscopy processes.

Performance Measure	2016/17 Baseline ¹	2019/20 Target	2019/20 Actual	2020/21 Target	2021/22 Target
1.3 Surgeries in targeted priority areas completed ²	4,906	6,684	6,226	6,500	6,550

¹ Data source: Surgical Wait Time Production Database, Health Sector Information, Analysis and Reporting Division, Ministry of Health

² Priority areas are hip and knee replacements, and dental surgeries.

Discussion of Results:

The 2019/20 surgical target was not achieved. 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. The pausing of surgical activity in response to the COVID-19 pandemic limited the ability to achieve surgical targets.

Objective 1.4: Increase access to services across the continuum of care to rural areas within Island Health.

Island Health is transforming the foundation of how we deliver care across our geography. Just as technology is transforming almost every part of our lives, it has the potential to transform the way we access both primary care and specialized services. While virtual care can benefit all populations across Island Health, it has a tremendous benefit to individuals who live in rural and remote communities. Another foundation for Island Health’s approach to improving access to health services for the population living in rural areas is to partner with physicians, nurse practitioners, FNHA, MNBC and other Indigenous partners and key stakeholders within rural communities.

Key Highlights:

- MyVirtualVisit launched in January, beginning with the adult cystic fibrosis clinic.
- Virtual Palliative Supportive Care provided patients with the ability to visit with their care teams from the comfort of their own homes.
- Home Health Monitoring program expanded to support people living with heart failure, Chronic Obstructive Pulmonary Disease or diabetes.

Goal 2: Support the health and well-being of British Columbians through the delivery of high-quality health services.

Island Health is committed to putting patients and their families at the centre 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. In addition, we are listening to patients and their families, responding openly to their concerns, informing them about care options and recognizing and encouraging their input. Key to improving the experience of those who interact with Island Health, we are strengthening our relationship with our Indigenous partners and collaborating to improve the health and wellness of Indigenous peoples, ensuring services are culturally safe and trauma-informed.

The demand for Mental Health and Substance Use services has significantly increased within Island Health over the past decade, and our actions are responding to the evolving needs of our patients, clients and residents. Health challenges associated with substance use and the related behavioural health challenges encountered in emergency rooms are a key focus. Island Health, like other jurisdictions in British Columbia, continues to experience a public health emergency related to opioid overdoses and deaths with system responses and investments on multiple fronts.

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 are driven by best practice, evidence and data to achieve the highest level of quality and safety. An essential element of quality is ensuring the smooth flow of patients through the system as their needs change so everyone gets the services they need where and when they need them. Island Health continues to work to ensure there are no unnecessary transitions in care, and that all care that can be provided in a community setting is reasonably available.

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

The Indigenous population in British Columbia has a poorer overall health status than the rest of the population. Island Health recognizes the need for continued engagement, improved communication between all partners, increased opportunity to learn about historical and ongoing

aspects of colonialism, as well as the strength and resilience of Indigenous communities, and the need to decolonize health system policies and protocols. Island Health's *Aboriginal Health Strategic Plan* encompasses strategies to address health inequities of the Indigenous population within the framework of seven Calls to Action set out in the 2015 report of the Truth and Reconciliation Commission (TRC). We are working closely with our Indigenous partners, including FNHA, BC Association of Aboriginal Friendship Centres, and MNBC, on many initiatives. Island Health continues to implement the Partnership Accord Commitments to directly improve services for the Indigenous population, and also continues to implement a Cultural Safety and Cultural Humility initiative.

Key Highlights:

- Representatives from the three First Nations cultural families were engaged to help design and deliver a program to support improved experience at Victoria General Hospital, Campbell River Hospital and West Coast General Hospital.
- Island Health purchased all available seats for San'yas cultural safety training for staff, medical staff and volunteers; demand for cultural safety training exceeded supply.
- Hiring process for an Executive Lead for Indigenous Health near completion.
- Evaluation of the existing Partnership Accord work plan was underway for the Partnership Accord Steering Committee in conjunction with FNHA.
- Island Health and FNHA continued to develop an information sharing agreement that grants read-only access to clinicians working from FNHA-managed primary care clinics.

Objective 2.2: Improve access to treatment and recovery for mental health and substance use services.

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.

Island Health is committed to responding to the ongoing opioid overdose emergency 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.

Key Highlights:

- Established three Mental Health and Substance Use SCSPs in the Western Communities/Saanich, Comox and Oceanside.

- Continued enhancements made to Mental Health and Substance Use services for both adults and children & youth, in alignment with the Ministry of Mental Health & Addictions’ strategy.
- Continued to implement a range of new and strengthened mental health and substance use services to support marginalized populations, including Injectable Opioid Agonist Therapy, improved access to Opioid Agonist Therapy, expanded Addictions Medicine Consult services, and new and strengthened outreach teams.

Performance Measure	2016/17 Baseline ¹	2019/20 Target	2019/20 Actual	2020/21 Target	2021/22 Target
2.2 Percent of people admitted for mental illness and substance use who are readmitted within 30 days, 15 years or older	12.5%	12.8%	14.2%	12.7%	12.6%

¹ Data source: Discharge Abstract Database, Health Sector Information, Analysis and Reporting Division, Ministry of Health

Discussion of Results:

The 2019/20 mental illness and substance use readmission target was not achieved. Island Health is focused on strengthening community-based services for patients following discharge from hospital. This includes comprehensive discharge planning, individual care plans for patients who seek care frequently at emergency departments, linking patients to community and peer services; and, the development of follow-up services for individuals presenting to an emergency department with an overdose.

Objective 2.3: Improve patient and family experience through access to information and involvement in decisions.

When patients, physicians, nurses, care team members, and communities are partners in driving excellence in health and care, are 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 Highlights:

- Implemented the MyHealth patient portal, providing enrolled patients with access to personal health information contained in Island Health’s electronic health record, including lab results, medical imaging reports, and selected scheduled appointments.

- Implemented Electronic Medical Orders for Scope of Treatment (eMOST) at West Coast General Hospital, Nanaimo Regional General Hospital and Cowichan District Hospital.
- Collaborated with contracted care providers to make quality improvements in long-term care homes.

Performance Measure	2016/17 Baseline ¹	2019/20 Target	2019/20 Actual	2020/21 Target	2021/22 Target
2.3 Potentially inappropriate use of antipsychotics in long-term care	26.1%	25.2%	25.5%	24.3%	23.4%

¹ Data source: Canadian Institute of Health Information (CIHI)

Discussion of Results:

The 2019/20 inappropriate antipsychotic target was within 0.3% of the target. Many long-term care homes have identified the reduction of antipsychotic use as a quality improvement initiative. This includes care planning with physicians, pharmacists and the care team. Island Health is working with the Divisions of Family Practice to encourage more proactive physician involvement, including accessible on-call coverage.

To support on-going operations as well as quality improvement work, quarterly performance reports are shared with care homes and have led to improvement of indicator results at some homes. New reports have been developed to identify which individuals most significantly influence the quality indicators and require additional care.

Objective 2.4: Improve hospital services at Island Health.

Working in partnership with care providers, patients and their families, Island Health will advance hospitals as sanctuaries of treatment and healing where patients remain for the time necessary to support acute care needs. The highest level of quality will be met across our hospital services through a commitment to constant improvement.

Key Highlights:

- Standardized processes and tools put in place to support workload, acuity and flow management at Royal Jubilee Hospital, Victoria General Hospital and Nanaimo Regional General Hospital.
- Implemented centralized executive processes at all sites to better manage acute flow and discharge planning practices.
- Implemented alternative level of care units at Royal Jubilee Hospital and Victoria General Hospital, and a transitional unit at Gorge Road Hospital.

- Established the Nursing and Allied Health Advisory Council, in order to provide direction, recommendations, and advice to senior leadership from the perspective of the people providing direct patient care.
- Improved results for hospital-acquired pneumonia and urinary tract infections through quality improvement activities.

Performance Measure	2017/18 Baseline ¹	2019/20 Target	2019/20 Actual	2020/21 Target	2021/22 Target
2.4 Rate of new <i>C. Difficile</i> cases associated with a reporting facility per 10,000 inpatient days	3.6	3.3	2.6	3.1	3.0

¹ Data source: Provincial Infection Control Network of British Columbia (PICNet)

Discussion of Results:

The 2019/20 *C. Difficile* target was achieved. Infection, prevention and control practices are an integral part of Island Health’s core activities. The COVID-19 pandemic has re-emphasized the importance of these practices every day.

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

Key Highlights:

- Implementation of health authority standardized business processes and inspections for drinking water facilities and food premises were underway across the Island Health service area.
- Provided environmental health guidance to internal and external partners who support underserved populations.
- Ensured all water systems with long-term Boil Water Notices have a plan in place to stop the notice.
- Led water testing for all licensed childcare facilities in Island Health’s service area.
- Wellness and health promotion activities were underway, and collaborated with municipalities to expand smoke-free bylaws.
- Island Health worked with the Ministry of Health to address youth vaping, as a part of a province-wide strategy, resulting in increased regulation of vapour products in British Columbia.
- Completed Healthy Living Strategic Plans for Comox, Cumberland and Courtney via a shared plan through the [Comox Valley Community Health Network](#); the plan addresses Housing, Poverty Reduction, Healthy Environments, Mental Wellness, Children Youth and Families, Seniors Wellness and Network Development.

Performance Measure	2011/12 Baseline ¹	2019/20 Target	2019/20 Actual	2020/21 Target	2021/22 Target
2.5 Percent of communities that have completed healthy living strategic plans	14%	53%	61%	56%	61%

¹ Data source: Health Authority Community Survey conducted by the Ministry of Health

Discussion of Results:

The 2019/20 healthy living strategic plan target was surpassed. Healthy Living Strategic Plans are reviewed at least once every three years. Island Health is currently working with a number of communities within our region to review their plans.

Goal 3: Deliver an innovative and sustainable public health care 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 patient care that meets the needs of our population and supports our people to work in safe and healthy workplaces. 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 high-skilled health workforce 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 Highlights:

- Psychological safety working groups were established Island-wide and continue to work with collective bargaining agents.
- Talent acquisition advancements underway, including the launch of two recruitment drives: “Silver Medalist” and “Nurse Your Adventure.”
- Established the New Graduate Registered Nurse Council.
- Re-establishment underway of the Physician Master Agreement-negotiated Regional Collaborative Council.
- Implemented the Medical Staff Engagement Strategy, working with local Medical Staff Association structures.
- Continued to develop strategies to support Indigenous student participation in health sciences, and recruit and retain Indigenous employees.

Performance Measure	2016 Baseline ¹	2019 Target	2019 Actual	2020 Target	2021 Target
3.1 Nursing and allied professionals overtime hours as a percent of productive hours	3.9%	3.9%	4.5%	3.9%	3.9%

¹Data source: Health Sector Compensation Information System (HSCIS), Health Employers Association of British Columbia. HSCIS data is by calendar, rather than fiscal year.

Discussion of Results:

The 2019 target for nursing and allied professionals’ overtime was not met. 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, complex 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.

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 Highlights:

- Supporting leadership-skills development across Island Health’s leadership.
- Adopted formal change management framework to support large-scale changes underway in Island Health.
- Completed care sustainability work for inpatient units and intensive care units.
- The BC SUPPORT Unit Vancouver Island Centre, a collaboration between Island Health, the University of Victoria, and the Island Medical Program, supported 67 Patient-Oriented Research investigators and 63 grant applications in priority areas including mental health and substance use, seniors, and Indigenous health.

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. Reducing our risk of climate change by decreasing our carbon footprint aligns with the provincial emissions reduction target.

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 Island Health provides.

Key Highlights:

- Developed the Real Asset Plan Framework and the ten-year road map.
- Foundational requirements developed for the Innovation Acceleration Program.
- Continued the conversion of Island Health’s fleet to zero-emissions vehicles.
- Worked with the Ministry of Health to develop the Human Health Vulnerability Assessment and Adaptation Strategy.
- Implemented standardized electronic clinical documentation tools in community care; full implementation in acute care delayed due to COVID-19.

Financial Report

Discussion of Results:

In 2019/20, Island Health experienced an operating surplus of \$0.5 million or a 0.02% variance. The surplus in revenues is due to timing and ongoing work with the Ministry of Health to establish final funding levels for 2019/20. Over the course of the fiscal year additional funding was finalized to address wage increases for collective bargaining agreements, establishing primary care networks, increasing Long Term Care hours per patient day, and acute and community service volumes. The increased spending in Acute Care was primarily offset by increased revenue from the Ministry of Health, and Corporate savings initiatives. Acute spending included increased volumes in surgical procedures, hospital inpatient days, and emergency visits; while Community reflects increased home support hours and home care clients. Demand pressures and nursing vacancies also drove up costs in overtime and workload requests. Managing the demand for services constitute the biggest risk to the financial position of Island Health.

Highlights:

- Island Health's 2019/20 operating budget was \$2.676 billion.
- The Ministry of Health increased funding through the year as service planning was finalized.
- Island Health had a small surplus of \$0.5 million.
- The most significant operating variance was in Acute Care related to activity increases over prior year.
- Community Care also experienced increased expenditures for Home Support and Specialized Community Services due to direct efforts to increase these services.
- COVID-19 impacted the final fiscal period resulting in an additional \$0.9 million in funding and expenses.
- Future success in balancing the budget is dependent on planning and managing demand between the sectors.

Financial Summary Resource Table

\$ millions	2019/20 Budget	2019/20 Actual	Variance
OPERATING SUMMARY			
Provincial Government Sources	2,525.6	2,631.1	105.6
Non-Provincial Government Sources	150.0	139.6	(10.4)
Total Revenue:	2,675.6	2,770.8	95.2
Acute Care	1,440.5	1,529.4	(88.9)
Long Term Care	436.0	434.4	1.6
Community Care	321.1	334.3	(13.1)
Mental Health & Substance Use	202.4	207.5	(5.0)
Population Health & Wellness	69.1	69.7	(0.6)
Corporate	206.5	195.0	11.5
Total Expenditures:	2,675.6	2770.3	(94.7)
Surplus (Deficit)	0.0	0.5	0.5
CAPITAL SUMMARY			
Funded by Provincial Government	35.6	29.9	5.8
Funded by Foundations, Regional Hospital Districts, and other Non-Government Sources	82.8	44.6	38.1
Total Capital Spending:	118.4	74.5	42.9

Variance and Trend Analysis:

The Island Health 2019/20 operating budget was \$2.676 billion. Actual operating expenditures for the fiscal year-end March 31, 2019, were \$2.770 billion and actual revenues were \$2.771 billion, resulting in a small surplus of \$0.5 million or 0.02 percent of the annual budget.

The most significant operating variance was in Acute Care and increased revenue will help to address many of the structural deficits within Acute Care due to volume growth. However, many of the savings experienced in 2019/20 Corporate were one-time in nature and acute volumes will need to be managed and optimized to limit future financial risks. Increased revenue and expenditures in Acute Care include surgical and inpatient volumes; and increased wage rates negotiated through collective agreements. Ministry of Health strategic plans include increasing Community Care, primarily for Home Support and Specialized Community Services.

Risks and Uncertainties:

Future risk to Island Health’s financial position includes continuing pressure on demand for service; mainly in the Acute Care sector. The organization is mitigating this risk through a sustainability plan to optimize allocation of resources, increased efficiencies, hospital occupancy management, and community service improvements. Regular variance analysis and forecasting is conducted through the fiscal year to monitor results and create action plans to adjust accordingly.

The world-wide COVID-19 pandemic is an additional risk as the Health Authority is responding to the immediate needs of safety, reducing spread, increased testing, and surge capacity. Island Health continues to work with the Ministry of Health to assess and address these additional service needs.

Major Capital Projects

Major Capital Projects (over \$20 million)	Year of Completion	Project Cost to March 31, 2020 (\$m)	Estimated Cost to Complete (\$m)	Anticipated Total Cost (\$m)
Nanaimo Regional General Hospital Intensive Care Unit Replacement	2023	0.8	33.0	33.8
A new Intensive Care Unit is needed to improve: staff and patient safety; patient privacy; care team communication; care process efficiency; and patient healing. The new 12-bed unit will be located on the second floor of a new two-storey building. The shelled-in space on the main floor has been identified for a future 12-bed High Acuity Unit.				

Significant IT Projects (over \$20 million in total or \$10 million in one fiscal year)	Year of Completion	Project Cost to March 31, 2020 (\$m)	Estimated Cost to Complete (\$m)	Anticipated Total Cost (\$m)
IHealth – Next Generation Electronic Health Record	2021	97.9	2.4	100.3
Island Health has long recognized the role of the Electronic Health Record (EHR) in the quality, safety, and experience of care, and has been advancing the reach and functionality of its Cerner-based EHR since 1999. The foundational capabilities of the Cerner-based EHR are currently implemented across Island Health’s acute, ambulatory, long term care, and mental health services.				
Through IHealth, Island Health is extending the reach and capabilities of its EHR to create a single, integrated, and advanced EHR across the continuum of services Island Health provides. The IHealth scope includes 1) the implementation of advanced EHR functionality, including Computerized Provider Order Entry (CPOE) and electronic clinical documentation, to actively support and guide clinical decision-making based on best evidence and standards; 2) implementation of the Cerner-based EHR across Island Health’s Home Care Services and targeted Primary Care clinics, creating a single, integrated record that can be accessed across sites, programs and services; and 3) introduction of the MyHealth Patient Portal which will provide patients with access to their personal information and enable interactions with the Island Health care team.				

Appendix A – Island Health Contact Information

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

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