

**Ministry of
Health**

**2017/18 – 2019/20
SERVICE PLAN**

September 2017



For more information on the British Columbia Ministry of Health
see Ministry Contact Information on Page 18 or contact:

Ministry of Health
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VICTORIA, BC
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or visit our website at
<http://www.gov.bc.ca/health>

Published by the Ministry of Health

Minister Accountability Statement



The *Ministry of Health 2017/18 - 2019/20 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

A handwritten signature in black ink, appearing to read "Adrian Dix". The signature is stylized and written in a cursive-like font.

Honourable Adrian Dix
Minister of Health
August 30, 2017

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Purpose of the Ministry

The Ministry of Health (the Ministry) has overall responsibility for ensuring that quality, appropriate, cost-effective and timely health services are available for all British Columbians. The Ministry is responsible for provincial legislation and regulations related to health care, including the [Medicare Protection Act](#) and the [Health Professions Act](#). The Ministry also directly manages a number of provincial programs and services, including the Medical Services Plan, which covers most physician services; PharmaCare, which provides prescription drug insurance; and the BC Vital Statistics Agency, which registers and reports on vital events such as a birth, death or marriage.

The province's health authorities are the organizations primarily responsible for health service delivery. Five regional health authorities deliver a full continuum of health services to meet the needs of the population within their respective geographic regions. A sixth health authority, the Provincial Health Services Authority, is responsible for managing the quality, coordination and accessibility of specialized services and province-wide health programs. The BC Clinical and Support Services Society provides the governance structure for both clinical (laboratory) and non-clinical (shared business) services in the health system. The Ministry also works in partnership with the First Nations Health Authority (FNHA) to improve the health status of First Nations in British Columbia.

Ministry Goals, Objectives and Performance Measures

The Ministry of Health's goals are to help government achieve the following three commitments to British Columbians:

- The first commitment is to make life more affordable. British Columbians are counting on government to make their lives easier by containing costs and service fees.
- The second commitment is to deliver the services that people count on. Government services touch the lives of British Columbians every day, and there is so much more that we can – and must – do to provide these services where and when people need them. Additionally, in many cases, critical programs and services are delivered by Crown Corporations, and our Ministry will work with Board Chairs to improve levels of service to citizens.
- The third commitment is to build a strong, sustainable, innovative economy that works for everyone. Our government believes that all ministries and public sector organizations have a role to play in supporting broad-based economic growth, developing poverty reduction strategies, and helping create good-paying jobs in every region of the province.

Integrating with these priorities is government's commitment to true, lasting reconciliation with First Nations in British Columbia, as we move towards fully adopting and implementing the United Nations Declaration on the Rights of Indigenous Peoples and the Calls to Action of the Truth and Reconciliation Commission.

Beyond our work in supporting these commitments, the Minister of Health has been tasked in the [mandate letter](#) to achieve the following specific objectives and performance targets:

- Prioritize the provision of team-based primary care by establishing urgent family-care centres across the province.
- Improve rural health services and expand the medical travel allowance for those who must travel for care.
- Work with the Parliamentary Secretary for Seniors to improve and strengthen services to ensure seniors receive dignified and quality care.
- Invest in more paramedics.
- Work to reduce wait times and implement province-wide co-ordination to manage and actively monitor waitlists.
- Provide the Therapeutics Initiative with the resources it needs to do its job effectively.
- Work with the federal government towards a national Pharmacare program and work with the B.C. Green caucus to develop a proposal to implement an essential drugs program.

Our Ministry will continue to develop specific objectives and performance measures for inclusion in our 2018/19 Service Plan, which will be released with *Budget 2018*.

Resource Summary

Core Business Area	2016/17 Restated Estimates ¹	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Operating Expenses (\$000)				
Health Programs				
Regional Services	12,234,276	12,825,684	13,253,236	13,785,344
Medical Services Plan	4,285,998	4,570,177	4,773,827	4,869,011
Pharmacare	1,173,064	1,225,764	1,261,024	1,300,399
Health Benefits Operations	44,298	45,227	46,177	47,147
Vital Statistics	6,390	6,531	6,706	6,706
Recoveries from Health Special Account Service	(147,250)	(147,250)	(147,250)	(147,250)
Executive and Support Services	220,898	223,521	225,157	225,062
Health Special Account	147,250	147,250	147,250	147,250
Total	17,964,924	18,896,904	19,566,127	20,233,669
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Executive and Support Services	3,948	2,566	234	30
Total Capital Expenditures	3,948	2,566	234	30
Capital Grants (\$000)				
Health Facilities	505,855	461,067	594,554	466,874
Total Capital Grants	505,855	461,067	594,554	466,874

¹For comparative purposes, amounts shown for 2016/17 have been restated to be consistent with the presentation of the 2017/18 Estimates.

*Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

Health Authority Income Statement Resource Summary

As required under the *Budget Transparency and Accountability Act*, British Columbia's health authorities are included in the government reporting entity. The health authorities have been primary service delivery organizations for the public health sector for several years and many of the performance measures and targets included in the Ministry's 2017/18 – 2019/20 Service Plan are related to services delivered by the health authorities. The majority of the health authorities' revenue and a substantial portion of the funding for capital acquisitions are provided by the Province in the form of grants from Ministry budgets.

Description	2016/17 Actual	2017/18 Budget	2018/19 Plan	2019/20 Plan
Health Authorities and Hospital Societies – Combined Income Statement (\$000)				
Total Revenue ¹	14,252,000	14,687,000	15,123,000	15,615,000
Total Expense ²	14,240,000	14,687,000	15,123,000	15,615,000
Net Results ³	12,000	0	0	0

¹ Revenue: Includes Provincial revenue from the Ministry of Health, plus revenues from the federal government, co-payments (which are client contributions for accommodation in care facilities), fees and licenses and other revenues.

² Expenses: Provides for a range of health care services, including primary care and public health programs, acute care and tertiary services, mental health services, home care and home support, assisted living and residential care.

³ The 2016/17 actual is based on fourth-quarter board approved information provided by the health authorities, hospital societies and BC Clinical and Support Services Society. The 2016/17 Actual, 2017/18 Budget, 2018/19 and 2019/20 Plan are adjusted for inter-entity transactions between these agencies.

Major Capital Projects

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Queen Charlotte/Haida Gwaii Hospital Construction on the new Queen Charlotte Hospital completed in September 2016 and patients moved in November 16, 2016. The existing hospital will be demolished to make way for parking. The new Queen Charlotte Hospital replaces an aging facility and consolidates health services into one location. The facility consists of 17 beds in a 2-storey, 5,000 square metre Leadership in Energy and Environmental Design (LEED) Gold facility. The new hospital will provide adequate space to enable client-focused care delivery, as well as specialized care services such as low-risk maternity, obstetrics, and cancer care. The capital cost of the project is estimated at \$50 million and is cost shared with the North West Regional Hospital District.</p> <p>For more information, please see the website at: http://www.health.gov.bc.ca/library/publications/year/2012/qc-h-replacement-project-capital-plan.pdf.</p>	2016	48	2	50
<p>Surrey Emergency/Critical Care Tower The new emergency department is five times larger and includes specialized units for mental health, geriatric care, a separate children's emergency area, an enhanced minor treatment unit and an improved area for acute patients. The Critical Care Tower includes a perinatal centre with 48 neonatal intensive care unit beds. The maternity department was also expanded and 13 new obstetric beds were added. The project also included additional inpatient beds thereby increasing the inpatient bed capacity at Surrey Memorial Hospital by 30 per cent.</p> <p>The capital cost of the project is estimated at \$512 million. The new emergency department opened for service in 2013 and the tower opened in 2014. The remaining work includes a support services connector (tunnel) between the existing hospital campus and the new critical care tower. The connector link is under construction and scheduled to complete in fall 2017 with final renovation work planned to complete in spring 2018.</p>	2018	474	38	512

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Royal Inland Hospital Clinical Services Building Construction of the Clinical Services Building completed in spring 2016, followed by commissioning and move-in summer 2016. The new 6-storey structure will improve patient flow and access to services, improve site access (vehicular and pedestrian), improve patient care experience and support enhanced education and its integration with the clinical environment. The capital cost of the project is estimated at \$63 million and is cost shared with the Thompson Regional Hospital District.</p> <p>For more information, please see the website at: https://www.interiorhealth.ca/sites/BuildingPatientCare/RIH/Pages/default.aspx.</p>	2016	60	3	63
<p>Royal Inland Hospital Patient Care Tower A new 107-bed patient care tower at Royal Inland Hospital in Kamloops will improve patient experience and outcomes by significantly increasing the number of single-patient rooms, providing new and larger operating rooms and expanding the existing emergency department. Construction of the new patient care tower is expected to start in 2018 and be open to patients in 2022. Internal renovations to the emergency department, pediatric unit and morgue are scheduled to begin in 2022 and complete in 2024.</p> <p>For more information, please see the website at: http://www.health.gov.bc.ca/library/publications/year/2017/Capital-Project-Plan-Royal-Inland-Hospital.pdf</p>	2024	–	417	417
<p>Vancouver General Hospital – Jim Pattison Pavilion Operating Rooms (OR) The Vancouver General Hospital OR project will modernize the operating rooms to create appropriately-sized operating rooms leading to better services and outcomes for patients. This phase of the Vancouver General Hospital OR renewal project includes construction of 16 new ORs and a 40-bed perioperative care unit. The \$102 million project will enable Vancouver General Hospital to increase the number of surgeries performed and to reduce the cancellation rate for scheduled cases. The project is scheduled to begin construction in 2018 and complete in 2021.</p> <p>For more information, please see the website at: http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2017/669312/capital_project_plan_vgh_or_renewal_project_phase1.pdf</p>	2021	2	100	102

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>North Island Hospitals</p> <p>The North Island Hospitals Project includes a new 95-bed, 4-storey, 32,000 square metre LEED Gold facility and parking structure in Campbell River and a new 153-bed, 5-storey, 40,000 square metre LEED Gold facility and parking structure in the Comox Valley. Construction completed in spring 2017. Both sites will open to patients in early fall 2017. The new hospitals will enhance the quality of care for patients, increase capacity to meet the population’s growing and changing needs, improve access to services for all northern Vancouver Island communities, and increase safety for patients and staff. The project will also increase acute care capacity with safe and efficient facilities, improve the ability of the Vancouver Island Health Authority to recruit and retain physicians and other health care professionals, and increase the opportunity to introduce new services to the communities. The capital cost of the project is estimated at \$606 million. The Comox-Strathcona Regional Hospital District is contributing approximately \$238 million, with the balance provided by the Province.</p> <p>For more information, please see the website at: http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2012_2/522449/north-island-hospitals-project-capital-plan.pdf.</p>	2017	527	79	606
<p>Interior Heart and Surgical Centre</p> <p>The Interior Heart and Surgical Centre project consists of a 4-storey, 14,000 square metre surgical facility, a 3-storey 7,850 square metre clinical support building and renovations to three existing Kelowna General Hospital facilities. The IHSC building opened in September 2015 and renovations to the final existing building, Strathcona, will continue until 2018. The project will improve patient care, design program areas to enable a comprehensive multi-disciplinary team approach, and improve health service delivery and patient flow at Kelowna General Hospital.</p> <p>The project will also feature capacity for 15 new operating rooms, a revascularization program including open heart surgery, and updated and expanded support services. The capital cost of the project is estimated at \$381 million. The Central Okanagan Regional Hospital District is contributing approximately \$85 million with the balance provided by the Province.</p>	2018	285	96	381

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
For more information, please see the website at: http://www.interiorhealth.ca/sites/BuildingPatientCare/IHSC/Pages/default.aspx				
<p>Vancouver General Hospital – Joseph and Rosalie Segal Family Health Centre Construction on the 100-bed, 8-storey, and 12,250 square metre LEED Gold Joseph and Rosalie Segal Family Health Centre completed in spring 2017, with patient occupancy planned for summer 2017. The centre will create seamless access to acute secondary psychiatric services and community-based programs for patient populations in Vancouver and consolidate services to allow for improved staff utilization, streamlined discharges and improved patient engagement. The project will result in the development of an optimal purpose-built facility designed to reduce critical safety risks and improve patient outcomes. The capital cost of the project is estimated at \$82 million. The Vancouver General Hospital and UBC Foundation contributed \$25 million to the cost of the project, including \$12 million from the Segal family.</p> <p>For more information, please see the website at: http://www.vch.ca/about-us/development-projects/joseph-rosalie-segal-family-health-centre.</p>	2017	71	11	82
<p>Children’s and Women’s Hospital The redevelopment of BC Children’s Hospital and BC Women’s Hospital will be completed in three phases. The first phase is now complete and included expansion of the neonatal intensive care unit (NICU) by three beds, expansion space for the UBC Faculty of Medicine, and construction of a new 2,400 square metre Clinical Support Building.</p> <p>Construction of the second phase of the project will substantially complete in summer 2017 and consists of the demolition of A-Wing, L-Wing and Medical Education and Research Unit building, construction of a new 49,880 square metre Teck Acute Care Centre (TACC), and renovations to the BC Women’s Urgent Assessment Room in the 1982 Building. The TACC is planned to open for patients in fall 2017.</p> <p>The third phase includes a 10-bed expansion of single room maternity care, and relocation of the Sunny Hill Health Centre for Children into renovated space in the 1982 Building at the Oak Street campus.</p>	2019	522	154	676

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Government approved the Phase 3 business plan in spring 2016. The project will improve delivery of patient-centred care by creating optimal patient access and patient flow, improve operational efficiency/capacity for inpatient services by consolidating and developing space designed to current pediatric care standards, and provide flexible spaces to support changes in health care models. The capital cost of the project is estimated at \$676 million, including a \$144 million contribution from the BC Children's Hospital Foundation.</p> <p>For more information, please see the website at: www.health.gov.bc.ca/library/publications/year/2010/BCCW-CapitalProjectPlan.pdf.</p>				
<p>Penticton Regional Hospital – Patient Care Tower The Patient Care Tower project will proceed in two phases. Phase one construction of the new 26,155 square metre Patient Care Tower (PCT) started in April 2016 and includes a new surgical services centre and 84 medical/surgical inpatient beds in single patient rooms. The PCT is planned to open to patients in spring 2019.</p> <p>Phase two will involve renovation of vacant areas in the current hospital to allow for the expansion of the emergency department, as well as renovations to existing support areas. To improve the model of care and patient outcomes, the project will apply evidence-based design principles and health care facility design and construction standards that all have a patient-centred design philosophy. The capital cost of the project is estimated at \$312 million. Costs are shared between Government, the Interior Health Authority, Okanagan Similkameen Regional Hospital District, and the South Okanagan Similkameen Medical Foundation.</p> <p>For more information, please see the website at: http://www.health.gov.bc.ca/library/publications/year/2014/capital-project-plan-penticton-regional-hospital.pdf.</p>	2021	84	228	312

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Royal Columbian Hospital – Phase 1 Phase 1 of the Royal Columbian Hospital redevelopment project consists of a 75-bed, 5-storey, approximately 13,000 square metre LEED Gold mental health and substance use building, plus four levels of parking, a new energy centre and relocation of the helipad. This project will improve operational efficiencies, expand clinical programs in mental health to address capacity issues, increase energy efficiency by 20-30 per cent, and eliminate the current risk of power systems failure with a post-disaster building.</p> <p>The project will result in the creation of a modern facility designed to deliver exemplary clinical outcomes and provide a patient-centred approach to health care delivery, while increasing safety for patients and staff. The preferred design-build proponent was selected in December 2016. Construction started in early 2017 and is expected to be complete in late 2019. The capital cost of the project is estimated at \$259 million. The Royal Columbian Hospital Foundation is contributing \$9 million with the balance provided by the Province.</p> <p>For more information, please see the website at: http://www.health.gov.bc.ca/library/publications/year/2015/capital-project-plan-royal-columbian-hospital.pdf.</p>	2019	26	233	259

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Royal Columbian Hospital – Phases 2 & 3 Phase 2 of the Royal Columbian Hospital redevelopment project consists of a 348-bed, 11-storey, approximately 55,000 square metre Acute Care Tower with an underground parkade and heliport on top of the building. Phase 3 is critical, enabling works to support the RCH campus’ increased capacity and to improve the delivery of patient care. It includes upgrades and expansion of the services located in the Health Care Centre and Columbia Tower.</p> <p>Upon completion of Phases 2 and 3, there will be an increase in RCH campus inpatient capacity of over 50 per cent to a total of 675 beds. The project will address growing service needs, help ease congestion, improve patient-centred outcomes, introduce advanced medical technologies and enhance the working environment for health professionals. Construction on the tower is expected to start in 2020 and complete in 2024. The renovations will be complete in 2026. The capital cost of the project is estimated at \$1.1 billion. The Royal Columbian Hospital Foundation is contributing \$30 million with the balance provided by the Province.</p> <p>For more information, please see the website at: http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2017/669855/20170626130516.pdf</p>	2026	0	1,100	1,100
<p>Peace Arch Hospital ED Expansion The project at Peace Arch Hospital in White Rock will improve patient experience and outcomes by providing new and larger operating rooms (as well as related support spaces) and expanding the existing emergency department. The surgical suite will also benefit from the relocation and expansion of the medical device reprocessing department, allowing for improved access to sterilized surgical equipment. Construction is expected to start in 2018 and be open to patients in 2021.</p> <p>For more information, please see the website at: http://www.health.gov.bc.ca/library/publications/year/2017/peace-arch-hospital-renewal-capital-project-plan.pdf</p>	2021	1	67	68

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Centre for Mental Health and Addictions Planned to open in 2019, the new 105-bed facility will be located on the Riverview lands in Coquitlam and will replace the current Burnaby Centre for Mental Health and Addictions. The new facility will be a more therapeutic space for those living with complex mental health challenges and substance-use issues. The capital cost of the project is estimated at \$101 million with funding provided by the Province.</p>	2019	2	99	101

Significant IT Projects

IMIT Project (exceeds \$20 million in total or \$10 million in one fiscal year)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Clinical and Systems Transformation The primary purpose of the Clinical and Systems Transformation Project is to establish a common standardized, integrated, end-to-end clinical information system and environment for Provincial Health Services Authority, Vancouver Coastal Health Authority and Providence Health Care. The vision of this integrated system is “One Person. One Record. Better Health”.</p> <p>The most significant benefit to patients and the care delivery process is in relation to the reduction of adverse events associated with a hospital stay. The ten-year total cost of ownership (TCO) for the project is projected to be \$842 million, composed of a \$480 million capital and \$362 million operating cost component. This TCO includes expenditures on the installation and implementation of the new system and related maintenance and support costs for the ten-year period.</p>	2023	207	273	480
<p>IHealth Project – Vancouver Island Health Authority 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 a patient’s entire life.</p>	2020	72	28	100

Appendix A: Ministry Contact Information

Ministry of Health (www.gov.bc.ca/health)

PO Box 9639 Stn Prov Govt
Victoria, British Columbia V8W 9P1
Toll free in B.C.: 1-800-663-7867
In Victoria: 250-387-6121

Health Insurance BC (www.hibc.gov.bc.ca)

Medical Services Plan

PO Box 9035 Stn Prov Govt
Victoria, British Columbia V8W 9E3
Toll free in B.C.: 1-800-663-7100
Lower Mainland: 604-683-7151

Health Insurance BC (www.hibc.gov.bc.ca)

PharmaCare

PO Box 9655 Stn Prov Govt
Victoria, British Columbia V8W 9P2
Toll free in B.C.: 1-800-663-7100
Lower Mainland: 604-683-7151

HealthLink BC (www.healthlinkbc.ca)

By phone: 8-1-1
For hearing-impaired assistance call 7-1-1

British Columbia's Health Authorities

Fraser Health Authority

www.fraserhealth.ca

Interior Health Authority

www.interiorhealth.ca

Northern Health Authority

www.northernhealth.ca

First Nations Health Authority

www.fnha.ca

Ministry of Health – Seniors Advocate

(www.seniorsadvocatebc.ca)

Ministry of Health – Healthy Families BC

(www.healthyfamiliesbc.ca)

Email: healthyfamiliesbc@gov.bc.ca

Office of the Provincial Health Officer

(www.health.gov.bc.ca/pho/)

PO Box 9648 Stn Prov Govt
Victoria, British Columbia V8W 9P4
In Victoria: 250-952-1330

Patient Care Quality Review Board

(www.patientcarequalityreviewboard.ca)

PO Box 9643 Stn Prov Govt
Victoria, British Columbia V8W 9P1
Toll free in B.C.: 1-866-952-2448
Email:
contact@patientcarequalityreviewboard.ca

Vital Statistics Agency (www.vs.gov.bc.ca)

PO Box 9657 Stn Prov Govt
Victoria, British Columbia V8W 9P3
Toll free in B.C.: 1-888-876-1633
In Victoria: 250-952-2681

Provincial Health Services Authority

www.phsa.ca

Vancouver Coastal Health Authority

www.vch.ca

Vancouver Island Health Authority

www.viha.ca