

Report to the Board

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President & Chief Executive Officer

May 28, 2008

2007/08 Year in Review

- ◆ Balanced budget - minor surplus of \$1.58 million (0.1%) on \$1.4 billion budget.
- ◆ Service levels up across sectors:
 - ▶ Daycare Surgical Activity up 2%
 - ▶ Hip and Knee replacements up 6%
 - ▶ Open Heart surgery up 7%
 - ▶ MRIs up 13%
 - ▶ CTs up 5%

2007/08 Year in Review

- ◆ Service levels up (con't):
 - ▶ Daycare Surgical Activity up 2%
 - ▶ Assisted Living units up 3%
 - ▶ Home Support clients up 2%
 - ▶ Home Support hours of service up 9%
 - ▶ Mental Health and Addictions beds up 17%

2007/08 Year in Review

- ◆ Significant achievements:
 - ▶ Expanded digital mammography services (\$2.9 million)
 - ▶ NRGH new maternity wing (\$16.5 million)
 - ▶ Mental Health and Addictions enhancements, Victoria (Mayor's Task Force \$7.6 million)
 - ▶ RJH Geriatric Outpatient Clinic (\$2.7 million)
 - ▶ VGH CT scanner (\$1 million)
 - ▶ VGH High Acuity Neurosciences Unit (\$1 million)
 - ▶ VGH/RJH gamma cameras (\$650,000)

A Day in the Life of VIHA:

▶ Babies born:	17
▶ Acute care admissions:	202
▶ ER visits:	757
▶ Hip and Knee replacements:	6
▶ MRI scans done:	56
▶ CT scans done:	222
▶ Angiograms and Angioplasties:	13
▶ Women receiving screening mammograms:	73
▶ Endoscopy visits:	56
▶ Renal Dialysis treatments:	144

RJH Patient Care Centre

- ◆ Project Status Update:
 - ▶ \$300 million project
 - ▶ 500 beds; 83% are single rooms
 - ▶ ISL Health identified as preferred proponent
 - ▶ Negotiations underway to finalize agreement
 - ▶ Final project approval by Government anticipated this Summer
 - ▶ Groundbreaking to take place shortly after
 - ▶ Completion 2010/11 fiscal year

VGH Emergency Department

- ◆ Project Status Update:
 - ▶ Triple the size of current Emergency
 - ▶ Accommodate 43,000 patients annually
 - ▶ Adds 15 treatment bays for total of 35
 - ▶ Enhanced paediatric, trauma, gynecology and acute care services
 - ▶ Increased isolation capacity and separate entrance for isolation patients
 - ▶ \$18.8 million project
 - ▶ Construction began April 2008; completion late 2009 (18 month construction project)

Needle Exchange Services

- ◆ AVI's lease for fixed site expires May 31
- ◆ Issues around alternative fixed location remain unresolved
- ◆ Mobile services expanded effective May 26
- ◆ Routes developed with AVI, City of Victoria and Victoria Police
- ◆ Evaluation with Community and UVIC researchers in 3 months and again at 6 months

VGH Neonatology Services

- ◆ Neonatology a provincial service:
 - ▶ 48 Level 3 beds in BC (195 Level 1,2 & 3 beds)
- ◆ VIHA has historically had three Level 3 beds
- ◆ Funding approval received to increase to 6 beds and hire additional neonatologist
- ◆ Will create flexibility to respond to fluctuations in demand
- ◆ Currently 5 Level 3 beds open at VGH
- ◆ Full 6 bed capacity when neonatologist returns from maternity leave this Summer

5,000 Bed Project

- ◆ VIHA's share of 5000 bed commitment by December 2009 is 1,259 beds and spaces.
- ◆ **North Island:**

New Horizons Campbell River	80 complex care 6 seniors mental health	Opened Mar 2008
Comox Valley Seniors Village	90 complex care 60 assisted living	Opening Mar 2009

5,000 Bed Project

◆ Central Island

Stanford Place Parksville	140 complex care 30 assisted living	Opening June 2008
Sunridge Estates Duncan	160 complex care	Opening June 2008
Wexford Creek Nanaimo	110 complex care 40 assisted living	Opening July 2008
Russell Place Port Alberni	10 assisted living	Opening January 2009

5000 Bed Project

◆ South Island

Parry Street Victoria	21 assisted living	Opened May 2008
Ayre Manor Sooke	30 complex care 10 assisted living	Opening July 2008
Selkirk Place Victoria	185 complex care 25 assisted living	Opening October 2008
Sluggett House Brentwood	14 assisted living	Opening December 2008