



Capital Planning

Aligning MOHLTC & LHIN Processes

Advancing Local Needs

Update
Sept 22, 2010

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Presentation Outline

- **Provincial Capital Planning Process** - Update & Recap
- **Advancing Local HSP Capital Initiatives in CE LHIN**
 - Capital Planning Supports**
 - Capital Planning Checklist – Key Components
 - Pre-Capital HSIP – status
 - CE LHIN HSP Capital Projects**
 - Endorsed, Current and Emerging Capital Projects
 - Current for Endorsement:
 - City of Kawartha Lakes HUB Model
 - PRHC Portable Radiation Treatment Facilities (Transfer from LHC Oshawa/DRCC)
 - The Scarborough Hospital – Surgical Suite
 - Pending - Rouge Valley Health System – Cardiac Cath Lab & Infrastructure
- **Next Steps – Continued Transition to New Capital Processes**
- **Consideration of Motions for Endorsement**

RECAP: Why Update the Provincial Capital Planning Process?

- A refreshed capital planning process is required to meet the objectives of the Ministry LHIN Performance Agreement (MLPA)
- Leverage LHIN expertise in identification and implementation of integrated system solutions
- Focus MOHLTC expertise on bricks & mortar and build-related finances
- Ensure alignment of expectations for capital builds between MOHLTC (facilities) and LHIN (programs/services, integration and operations funding)
- Clarity for HSPs – LHIN vs MOH responsibilities; HSP accountability for the quality & success of the capital projects.
- Advance recommendations from the joint MOHLTC and LHIN Capital Working Group

RECAP: Objectives of Capital Planning Process – All Stages

- Process
 - Provincial expectations
 - Alignment with provincial strategic plan
 - Consistent with Capital Planning Guidelines (industry standards)
 - CE LHIN level expectations
 - Integration – patient experience, value for money, population health, IHSP priorities
 - CE LHIN Capital Checklist – being developed
 - Joint Expectations:
 - Alignment and as necessary negotiations between MOH and LHIN at all Stages of development
- Timeline: 22-29 months+ for Major Capital Projects

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CE LHIN – Endorsed, Current and Emerging Capital Initiatives

STATUS	Health Service Provider	Project Name
ENDORSED	Lakeridge Healthcare Corporation	Critical Care Unit Level II, Telemetry and Med/Surgical Unit (Bowmanville); Breast Assessment Centre; Education & Training facilities (Oshawa)
EMERGING	Durham Regional Cancer Centre (Lakeridge Health)	Cancer Treatment Machine and treatment Simulator (6th Linear Accelerator)
EMERGING	Lakeridge Health Corp. (Oshawa)	Cancer Diagnostic Services Expansion (formerly Tender Package 6)
EMERGING	Lakeridge Health Corp. (Whitby/Durham)	Replacement Facility
EMERGING	Lakeridge Health Corp. (Oshawa)	MRI Implementation
EMERGING	Lakeridge Health Corp. (Bowmanville)	Emergency/ HVAC
EMERGING	Lakeridge Health Corp. (Oshawa, Port Perry, Bowmanville)	Alternate Energy Services
CURRENT REQUEST	Peterborough Regional Health Centre	Location of the Portable Radiation Treatment Facilities
ENDORSED	Ross Memorial Hospital	Upgrade Key Infrastructure Systems
EMERGING	Ross Memorial Hospital	Alternate Energy Services

CE LHIN – Endorsed, Current and Emerging Capital Initiatives

STATUS	Health Service Provider	Project Name
CURRENT/PENDING REQUEST	Rouge Valley Health System (Centenary Site)	Cardiac Catheterization Lab - Centenary Site
EMERGING	Rouge Valley Health System (Centenary Site)	Mental Health Unit upgrades - Centenary Site
EMERGING	Rouge Valley Health System (Ajax-Pickering Site)	Addition of medical beds - Ajax Pickering Site
EMERGING	Rouge Valley Health System (Ajax-Pickering Site)	Addition of an MRI - Ajax Pickering Site (Requested through Wait Times)
EMERGING	Rouge Valley Health System (Ajax Pickering Site)	Surgical Suite/Central Storage & Receiving (CSR) - Ajax Pickering Site
EMERGING	Rouge Valley Healthcare	Various Infrastructure Requests
CURRENT REQUEST	The Scarborough Hospital (General Site)	Surgical Suite & Support Services Redevelopment Project
EMERGING	The Scarborough Hospital (General Site)	Diagnostic Imaging/Concourse Project
EMERGING	The Scarborough Hospital (General Site)	Plumbing Infrastructure Upgrade - General Site
EMERGING	The Scarborough Hospital (General Site)	HVAC Upgrade - General Site

CE LHIN – Endorsed, Current and Emerging Capital Initiatives

STATUS	Health Service Provider	Project Name
ENDORSED	Brock Community Health Centre (CHC)	New facility & Temporary re-location of primary care services
CURRENT REQUEST	City of Kawartha Lakes Community Health Centre (CHC)	New facility to house CHC and various HSPs
EMERGING	TAIBU Community Health Centre	Reviewed prior to new provincial capital process
EMERGING	Barbara Black Centre for Youth (CHC) Pickering Satellite	Reviewed prior to new provincial capital process
EMERGING	LTC Homes	Various may come to LHIN for endorsement as bed renewal and redevelopment is proposed/proceeds
EMERGING	Ontario Shores	Property Transfer with Ontario Realty Corp.
EMERGING	Other Health Service Provider (HSP)	Provincial capital process has not extended beyond Hospital, CHC and LTC H sectors to date (Various facility updates/upgrades)

Capital Planning: Pre-Capital

- Objective: First point of contact - establish need to proceed with capital process
- Requirements & Submissions:
 - Pre-Capital HSIP
 - Part A – LHIN
 - description of the role of the HSP in the local health system and describes the initiative being proposed, including program rationale and evidence of alignment with local health system priorities.
 - Part B – MOHLTC
 - The development concept provides a high level description of the physical changes being considered to support the program proposal
- Decision points:
 - LHIN endorsement of Part A;
 - MOH approval to move to Stage 1

Capital Planning: Pre-Capital

- Pre-Capital Health System Improvement Proposal
 - Provincial expectations all LHINs
 - Central East LHIN requirements
 - CE LHIN web-enabled PC-HSIP
 - Objective CE LHIN – provide consistent template for completion by HSPs to provide necessary information to LHIN to support review and endorsement.
 - Challenges:
 - Reconciling various active, in-active and emerging HSP priorities.
 - Alignment with provincial expectations

Capital Planning: Pre-Capital...excerpts

Question Number:	Question:	Instructions for answering questions:
G1	Item #	Assigned by LHIN/MOHLTC
G2	Health Service Provider name(s)	Enter Name(s) of Organization(s)
G3	Health Service Provider Sector	What Health Sector(s) are part of this project? Select all that apply
G4	HSP Lead Agency Contact Person	Enter Name
G5	Common Project Name	Enter Common Name Used by HSP to Refer to Project
G6	Type of Project	Please identify the type of physical project being proposed. SELECT ALL THAT APPLY
G7	Site - Location	Enter site of proposed capital project (e.g. specify Hospital Site or community location and provide address)
G8	Project Description	Please provide a brief description of this project (e.g. Construction of a new facility to house X service; Expansion of current X facility to accommodate Y; retrofit of existing infrastructure X) Max 100 words
G9	Project Purpose	Please provide a brief synopsis of the PURPOSE of this project and key events or challenges leading up to and precipitating this project submission.
G10	Submission Date	Date of Current Submission
G11	Prior Submission to LHIN or MOHLTC	Has this project been previously submitted to the MOHLTC or LHIN?
G12	Prior Submission Date(s)	Date (s) of Submission to MOHLTC and/or LHIN
G13	Single or Multi Partner Project	Is this a single HSP or multiple agency project?
G14	Ranked Priority of Submission	If you have multiple capital project proposals submitted to LHIN or MOHLTC; What Priority Rank do you assign this project? Use format x of y submissions (e.g Priority #1 of 5 submissions) Is this project linked to any other Capital submissions?

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Background/RECAP:

Capital Planning: Stage 1 - Proposal

- **Objective:** Provide the LHIN opportunity to review and provide support for the service component of the proposed redevelopment prior to any additional planning taking place
- **Requirements & Submissions:**
 - Part A – LHIN: Focuses on service and program planning
 - Master Program
 - Preliminary Operating Cost Estimate
 - Service Delivery Options Analysis
 - Human Resources Plan
 - Part B – MOHLTC: Evaluates the condition and potential use of existing buildings and defines long-term development strategies for specific sites.
 - Business Case / Options Analysis
 - Facility Development Plan
 - Master Program/Master Plan
- **Decision Point:** LHIN endorsement Part A; MOH seeks government approval for the entire Stage 1 Proposal submission. Government approval is required prior to proceeding to Stage 2 Functional Program.

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Background/RECAP

Capital Planning: Stage 2 - Functional Program

- **Objective:** Define details of proposed project and the scope of proposed programs/ services within the context of the plans developed at the proposal stage
- **Requirements & Submissions:**
 - Part A – LHIN: Review of program parameters
 - Program Parameter Report
 - Functional Program (Summary, Program Requirements).
 - Part B – MOHLTC: Review of specific spatial requirements and other design objectives
 - Design and spatial requirements
 - Phasing Plan
 - Project budget
 - Project Schedule
 - Local Share Plan
- **Decision points:**
 - LHIN endorsement of Part A; provision of advice to MOH.
 - MOHLTC Part A to ensure alignment with provincial planning and strategies (i.e. capacity planning study).
 - MOHLTC support of Part A and Part B - then HSP would advance its project through the design stages (Stages 3 and 4)

Background/RECAP

Capital Planning: Stages 3, 4, 5

- Stage 3: Preliminary Design or Output Specifications
- Stage 4: Working Drawings or Output Specifications
 - Objectives Stage 3 & 4:
 - Review and approval of blocks and sketch plans
 - Approval to proceed to working drawings or block/output specifications
 - Decision Points Stage 3 & 4: Government approval to proceed to construction
- Stage 5: Implementation
 - Objectives: Review and approval to tender and implement/issue RFP or approval to award construction contract/Project Agreement

Advancing CE LHIN HSP Capital Initiatives

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CE LHIN Capital Planning Checklist

- **Apply the CE LHIN Decision-making Framework:**
 - **Align capital planning/capacity proposals to CE LHIN IHSP, CSP** and other identified needs
 - Promotes an intervention that will **reduce risks** related to:
 - Operational** for HSP/Health System
 - Financial Risk** for HSP and/or LHIN
 - Performance Risk** (e.g MLPA, MSAA, HSAA, LSAA)
 - Strategic Risk** (e.g. Provincial, IHSP priorities)
 - **Advance opportunities for system integration**
 - focus on issues that are in common (i.e. patient experiences) rather than on the differences between communities.
 - Supports a common solution – organizational priorities and/or external partnerships
 - Improves how healthcare will be delivered
 - Identifies opportunities for cost savings/efficiency (e.g back office partnerships, co-location with other agencies, multi-purpose space)
 - integration of services (health/other) at the community level to improve patient experience of care

CE LHIN Capital Planning Checklist – Key Components

- **CE LHIN specific expectations**

- **Patient experience:**

- provide guidance for programming to meet Strategic Aims
- assist in identifying opportunities for improved integration within community and across programs
- relevant to various providers in the care delivery system - front-line to family to physician
- provide a unique geographic perspective on patient experience
- provide a mechanism to assist in priority setting; assists in reconciling different priorities across communities

- **Value for Money:**

- a key consideration during development of programs (service delivery and siting)
- increase value for money from the patient perspective
- better use of the system capacity
- Proposed programs align to identified needs and operational resource availability

- **Population Health:**

- Aligned to identified needs of populations to be served

Advancing Local CE LHIN Capital Initiatives

- City of Kawartha Lakes HUB Model – new multi-user facility
- Central East Regional Cancer Program & Peterborough Regional Healthcare Centre - Portable Radiation Units
- The Scarborough Hospital – Surgical suite & Support Services
- Pending: Rouge Valley Health Services –Cardiac Cath Lab & Infrastructure upgrades

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City of Kawartha Lakes HUB

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City of Kawartha Lakes HUB

- Objective:
 - Construction of permanent facility for new CKL CHC
 - Establishment of a multi-user HUB site with potential for expansion.
- Intent of LHIN review:
 - endorsement to identify CE LHIN support for continued planning for HUB
 - Endorsement to support continued development and MOHLTC capital planning submissions.
- Context:
 - CHC approved by MOHLTC in 2007
 - Approval of Program, Services and Staffing Plan by MOHLTC 2008
 - Temporary CHC Site operational 2009
 - Review of options/alternatives for permanent CHC location initiated.
 - Engagement of potential HUB partners by CHC
 - Preliminary initiation of capital planning submission material for Primary Care Branch (I.e. combined Stage 1 Proposal/Master Programming & Stage 2 Functional Programming (as per existing CHC capital approval process)

CKL HUB

- Physical Facility Highlights:
 - Various existing buildings and sites were reviewed for suitability for permanent CHC site
 - Preferred option identified as construction of new facility in Lindsay eventually housing primary care, mental health, community support services and in-home care.
 - CHC
 - CSS
 - CMHA-CKL
 - CCAC
- Net Areas:

• CHC:	14,070 sq.ft.	42% of Net Area
• Community Care:	4,750 sq.ft.	14% of Net Area
• CMHA:	3,300 sq.ft.	10% of Net Area
• CCAC:	11,000 sq.ft.	34% of Net Area
• Shared Program Area:	8,740 sq.ft.	26% of Total Net Area
• Gross-up Factors:	14,800 sq.ft.	45% Above Total Net Area
- TOTAL BUILDING AREA 47,920 sq.ft. Net Areas + Gross-up Factors

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CKL – HUB Model

- Program, Services & Partnership Highlights:
 - Programs:
 - Primary Health Care (Community Health Centre) + others
 - Community Support Services
 - In-home Services & Case Management (CE CCAC)
 - Community Mental Health Services (CMHA-CKL)
 - Other co-locators potentially? – FHT, Hospital, private services
 - Oral Healthcare – with other CHCs and HKPR Health Unit

CKL - HUB

- Operational - Risks
 - Programs:
 - Various funding bodies within MOHLTC for HUB services
 - Oral Health care operational funds to be secured
 - Accommodation Fees – MOHLTC standard rent/annual lease cost formulae has proven in sufficient in past
- Operational - Opportunities
 - Improved visibility and access by consumers/caregiver
 - May lead to opportunities for shared operational/programming tasks (back office, intake, reception, triage)
 - Multiple services co-located to support high needs clients
 - Operational efficiencies/cost savings for HSPs and LHIN
 - Address current space limitation experienced by various agencies in same community

Peterborough Regional Healthcare Centre

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PRHC

- Objective:
 - Support Central East Regional Cancer Program (CERCP) to establish a radiation treatment facility in Peterborough through siting of a portable radiation bunker.
- Intent of LHIN review:
 - Endorsement to proceed with planning, following preliminary LHIN support in May 2010.
- Context:
 - A goal of CERCP is to develop strategies to achieve radiation utilization benchmarks established by Cancer Care Ontario.
 - A primary strategy was development of the McLaughlin Durham Region Cancer Centre (Oshawa) however, patients from the PRHC catchment area are still traveling 1-3 hours for radiation services.

PRHC

- Physical Facility Highlights:
 - Radiation facility will be located at the South entrance of the hospital
 - Bunker will be connected to the existing facility.
 - Prior to the relocation of the bunker, all required 'tie-ins' will be in place to support the required mechanical, electrical, and structural requirements.
 - The estimated cost of the site prep is approximately \$975,000 dollars. (I.e. structural, mechanical, electrical, geotechnical work, landscaping, connection to existing hospital, interior finish, information systems and site design costs)
 - Overall timelines to complete site preparation is approximately 55 days.
- Programs & Services Highlights:
 - radiation treatment facility to enhance the volume, range and quality of services, so that:
 - A greater proportion of Peterborough patients receive radiation care at the Peterborough Regional Health Centre;
 - The quality of care delivered in Peterborough meets or exceeds provincial standards and is consistent with the care delivered at the R.S. McLaughlin Durham Regional Cancer Centre and other cancer centres;
 - Wait times are reduced;
 - Radiation utilization rates meet provincial benchmarks.

PRHC

- Operational - Risks
 - Cost borne by PRHC would be site preparation. Cost estimate is \$975,000
 - PRHC Foundation has committed to providing this funding (own source funding)

- Operational – Opportunities
 - The portable bunker will be transferred to PRHC from Ottawa, at no charge to MRDCC or PRHC (i.e. donated by CCO)
 - Operating costs would be covered by CCO volume-based funding.
 - There is no impact on PRHC's financial position (positive or negative).

The Scarborough Hospital (TSH)

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TSH

- Objective:
 - construction of a new building on the General Campus site to house surgical services and supporting service facilities, including surgical suites, ambulatory procedures unit, surgical day care, pre-admission clinic, sterile processing unit, inpatient surgical beds, pharmacy services and laboratory services.
- Intent of LHIN review:
 - endorsement for The Scarborough Hospital to continue to develop capital planning submissions for MOHLTC (Stage 1 Proposal)
- Context:
 - The surgical suites are housed in facilities built in 1956, with renovations and expansion occurring in the 1960's and 1980's.
 - To date expansion has been piece-meal which has created several small wings that have enclosed the oldest wing in the center.
 - Planning and Development Grant received from MOHLTC in 2009
 - Facilities Condition Assessment Plan underway as of July 26, 2010
 - Target is to develop and submit Stage 1 Proposal at end of September, 2010.
 - Laboratory and Pharmacy space is inadequate to meet departmental service requirements.

TSH

- Physical & Program/Services Highlights:
 - Right size and move surgical services out of circa 1956 buildings
 - Operating rooms
 - Ambulatory procedures unit
 - Surgical day care
 - Pre-admission clinic
 - Sterile processing unit
 - Inpatient surgical beds
 - Right size other support programs: Laboratory and Pharmacy
 - Supporting Projects: Relocate and expand physical plant and parking to meet demands
 - Improve way-finding, patient flow and infection control

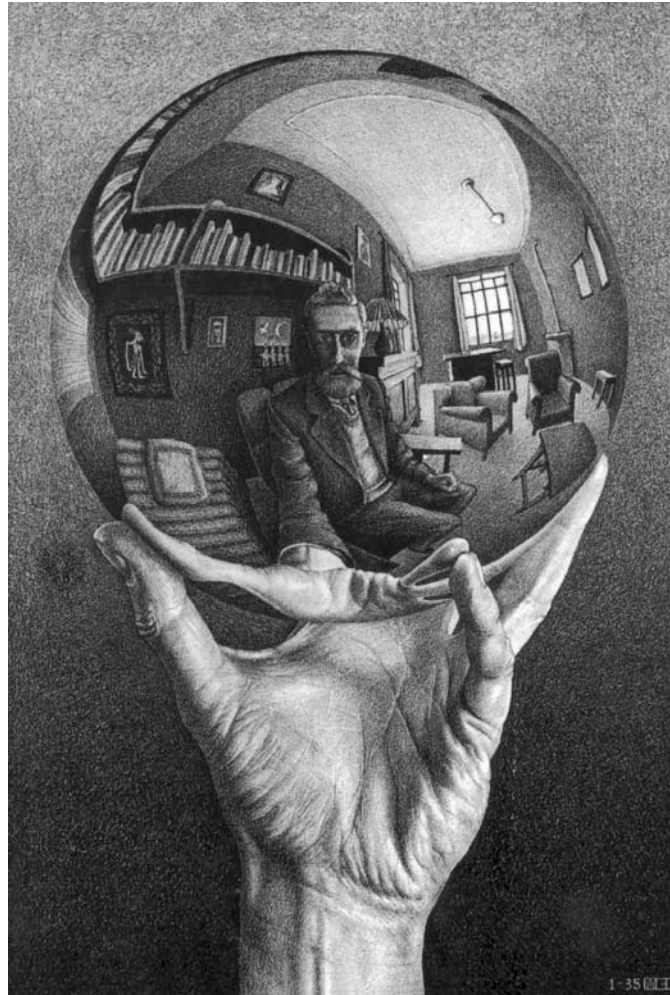
TSH

- Operational - Risks
 - Infrastructure deficiencies have negative impact on:
 - Ability to integrate of **new technology and contemporary care models**
 - Patient care **safety, efficiency and flow**
 - **Responsiveness and flexibility** to meet current and future system needs in high growth areas
 - **Physician and staff morale and safety**
- Operational – Opportunities
 - Upgrades, improved efficiencies, right-sizing and optimal siting of surgical suites and supporting services.

Next Steps

- Continued Transition to New Capital Processes
 - MOHLTC to host Health Service Provider orientation & undertake communication
 - Continued Cross- LHIN working group activity:
 - Finalize LHIN guidelines for implementation
 - Finalize PC HSIP
 - Other..
 - Continued liaison MOHLTC-LHIN
- CE LHIN Capital Projects
 - Launch web-enabled PC HSIP
 - Environmental Scanning (on-going) – status of CE LHIN capital initiatives
 - Hospitals
 - Community Health Centres
 - LTC Facilities
 - Other HSPs

Pause for Reflections



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Motions for Endorsement

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MOTION:

City of Kawartha Lakes HUB

The Central East LHIN Board authorizes Management to issue a letter of endorsement to MOHLTC to enable CKL CHC in moving forward with preparation and submission of required Capital Planning documentation for the HUB.

MOTION:

PRHC

The Central East LHIN Board endorses the Central East Regional Cancer McLaughlin Durham Region Cancer Centre (Lakeridge Healthcare Corporation) to proceed with CCO to plan for establishment of portable radiation treatment facilities at Peterborough Regional Healthcare Corporation.

MOTION:

The Scarborough Hospital

The Central East LHIN Board endorses The Scarborough Hospital to continue to develop the capital planning submission for development of a new building on the General Campus site to redevelop the surgical suites and supporting service facilities.

Thank You!



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