

Central East LHIN Capital Projects SUMMARY (as of May 2012)

	Emerging Capital Project
	Current Request to LHIN Board
	MOHLTC/provincial review underway (LHIN Board Endorsement of Pre-Capital submissions)
	Under construction/in-progress
	Construction complete/near completion
	Changes since last Board Update (See Column A)

CE LHIN Project Count	MOHLTC Tracking #	STATUS	LHIN Board or Staff Activity	Health Service Provider (HSP)	Project Name	Brief Description	Order of Magnitude	Focus of Capital Project	Change from Nov 2011 Board Update	Comments
<b>Public Hospitals</b>										
1	2	MOHLTC review underway	Board Endorsed Dec 2010	Durham Regional Cancer Centre (Lakeridge Health)	Cancer Treatment Machine and treatment Simulator (6th Linear Accelerator)	Proposed fit-up of a shelled-in bunker (the 6th bunker), and purchase/installation of a linear accelerator and simulator device. This request was originally part of a larger request of July 2008 for the purchase and installation of equipment and fit-up of the 5th and 6th bunkers at the DRCC. The 5th linear accelerator and fit-up of space proceeded as an own-funds project in November 2009.	Small (less than \$10M)	DI Equipment & Space	No Change	The ministry is currently prioritizing small project requests (under \$10M)
2	5	MOHLTC review underway	Board Endorsed Dec 2010	Lakeridge Health Corp. (Oshawa)	Cancer Diagnostic Services Expansion (formerly Tender Package 6)	Renovation/expansion to existing space at the Oshawa site to accommodate diagnostic imaging, laboratory, pharmacy, biomedical engineering etc. required as a result of the increase of clinical volumes of the Cancer Centre (TP4) and TP5 projects. This proposal also includes shared space with the University of Ontario Institute of Technology and additional space for the cancer centre.	Major (10M+)	Clinical Space and Infrastructure	No Change	MOHLTC is reviewing Part B Pre Capital submission. MOHLTC will assess priority as a major project (over \$10M) MOHLTC review underway to determine eligibility for planning grant/next steps
3	13	MOHLTC review underway	Board Endorsed Dec 2010	Lakeridge Health Corp. (Oshawa)	Second CT System	Turnkey design, build and start up of a new 2 <sup>nd</sup> CT Suite with patient prep area, shared controlled area and procedure room. Existing DI waiting area will be relocated to free up space adjacent to the existing CT Suite for the new system	Own Funds	DI Equipment & Space	No Change	MOHLTC review in process
4	14	MOHLTC review underway	Board Endorsed Dec 2010	Lakeridge Health Corp. (Oshawa)	MRI Implementation	Design and construction of 6,000 SF MRI Suite with two procedure rooms. One procedure room will have a new MRI machine installed. Second procedure room is for future MRI machine to be purchased and installed. Furniture will be provided to meet clinical and admin functional requirements.  Funding for project is from credit obtained through partnership agreement with a DI equipment supplier. This work appears to be combined with the Second CT System work.	Own Funds	DI Equipment & Space	No Change	MOHLTC review in process
5	18	MOHLTC review underway	Board Endorsed Dec 2010	Lakeridge Health Corp. (Bowmanville)	Emergency Department & Related Clinical Services	The project will add a new wing to the campus of Lakeridge Health Bowmanville. The footprint of the wing will be sufficient to accommodate a new Emergency Department on one level. Additional floors will be constructed above to provide appropriate mechanical electrical space, an endoscopy service, an appropriately sized and serviced ICU, and sufficient space to accommodate the current occupants (an Eye Centre, Administrative and Support Services, and Mechanical Rooms) of the LHB North Wing. Project could also include an expansion of the Diagnostic Imaging Department and upgrades to the existing Surgical Suite. It is anticipated that when the project is complete and occupied the current North Wing could be decommissioned and demolished. The merits of demolishing the North Wing will be considered over the coming months.	Major (10M+)	Clinical Space and Infrastructure	No Change in review status however MOHLTC has provided comments to LHC	MOHLTC is reviewing Part B Pre Capital submission. MOHLTC will assess priority as a major project (over \$10M)  MOHLTC comments provided to LHC
6	20	MOHLTC review underway	Board Endorsed Dec 2010	Lakeridge Health Corp. (Oshawa, Port Perry, Bowmanville)	Alternate Energy Services	Proposal involves entering into a performance contract with an energy service company and upgrading infrastructure to achieve long-term energy efficiencies/savings.	Own Funds	Infrastructure Retrofits	Moving Forward - LHC is preparing Phase 2 - detailed plans and tender documents	Aug 12/11: Ministry approved hospital to undertake, and award contract, as an own funds project.  LHC has developed Performance Contract and Energy Services Agreement (Nov 2011)
7	4	Complete	Receive updates from MOHLTC on final settlement	Lakeridge Health Corp (Oshawa)	TP5B	Is the final clinical component of redevelopment on the Oshawa site. This phase was divided into TP5A (the decommissioning and demolition of the existing boiler plant at the Oshawa site) and TP5B (the fit-out of the 6 shelled inpatient floors above the Durham Regional Cancer Centre, construction of two new clinical floors and the renovation of three existing hospital wings). On completion of the Oshawa redevelopment work, Lakeridge will have capacity for new programs and services up to 104 medical/surgical beds, 18 rehabilitation beds, 20 mental health beds, 5 surgical suites for approximately 3,800 additional surgical cases and accommodation for approximately 5,000 more emergency visits and 5,000 more ambulatory visits. TP5B will provide for approximately 19,500 building gross square meters (BGSM) in new, renovated and fit-out space.	Major (10M+)	Clinical Space and Infrastructure	Moved Forward	Construction completed Aug 2011  Final settlement with MOHLTC will be 1+ year
8	9	Emerging	Will come forward to Board in future	Lakeridge Health Corp. (Whitby)	Replacement Facility	A Business Case dated February 2006 identifying short and long term options for Lakeridge Whitby was submitted to the ministry for consideration in 2006. In the 2006 Business Case and subsequent submissions (e.g. Fire Code Retrofit project request and Capital Plan for Lakeridge Health Corporation), LHC has indicated a submission for a replacement facility at Whitby is pending. To date, no pre-capital HSIP form has been submitted for the replacement facility. The existing Whitby site facility accommodates 80 non-acute beds and 33 dialysis stations. The capacity at the proposed new replacement Whitby site facility is currently unknown as a formal submission has not been received.	Major (10M+)	To be a Multi-Hospital Initiative	Continued Progress	MOHLTC has advised that no capital planning grants will be available
9	9	Complete	Board Endorsed Apr 2010	Lakeridge Health Corp. (Oshawa)	Breast Assessment Centre		Own Funds	Space	Complete	
10	10	Complete	Board Endorsed Apr 2010	Lakeridge Health Corp. (Oshawa)	Corporate Education and Conference Centre		Own Funds	Space	Complete	
11	16	Under Construction	Board Endorsed Apr 2010	Lakeridge Health Corp. (Bowmanville)	Critical Care Unit Level II, Telemetry and Med/Surg Unit	Part of corporate re-generation project and involves renovation to provide new 25-bed acute care unit comprised of 6 level two CCU beds, 9 telemetry beds and 10 med/surg beds. Currently, area serves 30-bed CCC unit. This will be reorganized to 24 bed CCC unit and relocated.	Own Funds	Clinical Space and Infrastructure	Continued Progress	MOHLTC approved construction contract January 2011  MOHLTC requested Part B Capital Submission from LHC
12	18	Complete	Board Reviewed and supported in 2008/09	Lakeridge Health Corp. (Bowmanville)	Complex Continuing Care Unit Renovations		Own Funds	Clinical Space and Infrastructure	Complete	
13	19.1 New	Complete	Board Endorsed March 2011	LHC (Bowmanville) 18 Prince Street	Purchase of Adjacent Property/Home	More information to be received from MOHLTC - LHC. Purchase of home/land abutting LHC B property	Own Funds	Land Purchase	Complete	

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14	21	Under Construction	Staff liaison with MOHLTC during final project close out/reconciliations	Peterborough Regional Health Centre	New/Replacement Hospital	Construction of a new facility to accommodate programs/services previously housed at the former St. Joseph's Hospital and the former Peterborough Civic Hospital (excepting some outpatient services in the Nicholls Building), and to include new/expanded programs such as 18 adult mental health beds, 4 child/adolescent mental health beds, acute and complex continuing care beds, 4 surgical suites for approximately 900 additional surgical cases and accommodation for approximately 7,000 more emergency visits and 5,000 more ambulatory visits. New/Replacement hospital has capacity for 292 beds.  Demolition of existing buildings	Major (10M+)	Clinical Space and Infrastructure	Continued Progress	LHIN has been seeking HCIB support to allow hospital to use unspent PCOP and HIRF funds towards decommissioning/demolition costs.  The hospital has been advised that the demolition of the Nicholls Building is included in the approved project and grant of the replacement hospital project. PRHC has advise that they will complete demolition of one remaining building (Nicholls) by the end of November 2011  Some of the pre-demolition/moving costs may be considered for funding under HIRF or PCOP transition. The ministry continues to work closely with the hospital to identify eligible costs, and source of funds.  A Construction Monitor is being hired to work with PRHC and MOHLTC to monitor change orders/requests and project completion  The demolition of the Nicholls Building has been completed.  Construction monitor contract has been extended. Final settlement expected spring/summer 2012.
15	22	Deferred	Staff liaison/monitoring only	Peterborough Regional Health Centre	Outpatient Mental Health Facility	Space for certain outpatient mental health (MH) programs (Adult outpatient, Psychogeriatric, Schizophrenia Clinic, Family and Youth Program) were deleted from plans for the new PRHC so that PRHC could be completed within available funding. A subsequent study considered options for relocating these programs in community-based settings, concluded that the preferred option involved construction of office type accommodation on the main hospital site. A further Master Program/Master Plan and Business Case included an assessment of site planning options for relocating the outpatient MH programs, a draft functional program and consideration of site facility options for a broader health care campus that would encompass community health organizations, primary care specialist physician services and diagnostic/therapeutic services. Estimated space required for outpatient MH programs is estimated at 17,785 DGSF. (A high-level estimate of 105,785 DGSF was given as the space required to support the concept of a health care campus on site.)	Major (10M+)	Space	In active	Proposal is not actively being pursued by PRHC
16	24	In progress	Board Endorsed Sept 2010	Peterborough Regional Health Centre	Location of the Portable Radiation Treatment Facilities	The Central East Regional Cancer Program (CERCP) would like to relocate the portable bunker currently located in Ottawa to PRHC to provide integrated cancer care in the region and develop a radiation treatment facility to enhance the volume, range and quality of service. The proposed site for the facility will be located at the South entrance of the hospital. The plan is to connect the facility to the existing space. 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 Durham Regional Cancer program will operate the radiation treatment service and funding for the program will flow to McLaughlin Durham Regional Cancer Centre (MDRCC).The required tools for start-up will be loaned from MDRCC and or purchased. Ongoing tools will be purchased and are included in the capital costs.	Own Funds	DI Equipment & Space	Continued Progress	Oct 2011: Ministry continues to work with PRHC on the pre-tender submission documents to provide approval to tender the project.  Dec/11: Ministry provided conditional approval to tender on December 01, 2011.  PRHC received MOHLTC approval for own funds use.
17	26	In progress	Board Endorsed Apr 2010	Ross Memorial Hospital	Upgrade Key Infrastructure Systems	Proposed upgrade to key Infrastructure Systems (East Wing: Air Handling, Mechanical, Electrical, and Life Safety Systems; West Wing: Air Handler)	Small (less than \$10M)	Infrastructure Retrofits	Continued Progress	One of the small (under \$10M) projects approved provincially in 2010-11  July 6 2011: RMH recieved ministry support for the key infrastructure upgrades project.  The hospital is currently preparing its block and sketch submission for the ministry.  RMH to prepare and submit design plans to MOHLTC
18	27	MOHLTC review underway	Received by LHIN Board May 2011	Ross Memorial Hospital	Alternate Energy Services	Proposal involves entering into a performance contract with an energy service company and upgrading infrastructure to achieve long-term energy efficiencies/savings.	small (may be own funds)	Infrastructure Retrofits	Continued Progress	MOHLTC requested Part B Capital Submission from RMH  RMH to prepare additional materials to support MOHLTC Part B review
19	31	Current Request Board	For consideration May 2012	Rouge Valley Health System (Ajax-Pickering Site)	Addition of medical beds - Ajax Pickering Site	Proposed addition of 25 medical beds to meet increasing need resulting from the emergency department expansion.	Major (10M+)	Clinical Space and Infrastructure	Pre-Capital HSIP submitted	LHIN & Hospital requested MOHLTC approval to repurpose PCOP earmarked for mental health beds to be "repurposed" to med/surg beds. MOHLTC has declined this request  Remains a demand/pressure at RVHS  RVHS requesting LHIN review and endorsement of PCHSIPP - Part A
20	32	Complete	Staff Liaison	Rouge Valley Health System (Ajax-Pickering Site)	Addition of an MRI - Ajax Pickering Site (Requested through Wait Times)	Proposed addition of an MRI, including associated renovations and equipment costs. The hospital is anticipating operating funding through the ministry's wait times initiative.	Small (less than \$10M)	DI Equipment & Space	Complete	July 2011: Clarification within MOH that approved operating \$ for MRI are available Reno's are underway no further MOH capital approvals are needed. MRI operational Aug/Sept 2011.
21	33	Emerging	Will come forward to Board in future	Rouge Valley Health System (Centenary Site)	Cardiac Catheterization - Centenary Site	Proposed expansion to Cardiac Services capacity including cardiac catheterization, percutaneous coronary intervention (PCI), cardiac diagnostics and additional CCU beds. The objectives of the project include replacing all end of life capital equipment within the cardiac program, creating capacity to perform arrhythmia procedures as well as creating capacity for future volume growth in all services, renovating service areas in an effort to increase efficiencies as well as optimize use of space and improve the patient experience, and add CCU and monitored bed capacity to meet existing demand.	Major (10M+)	Clinical Space and Infrastructure	Under LHIN review - updated information requested from RVHS	Pre-Capital HSIP received end of October 2011  Dec. 28/11: LHIN requested via email to hospital that the hospital provide additional pre-capital information to support LHIN's review and to support discussion and review by Vascular Health Strategic Aim Coalition &/or Cardiac Steering Committee
22	34	Emerging	Will come forward to Board in future	Rouge Valley Health System (Ajax Pickering Site)	Surgical Suite/Central Storage & Receiving (CSR) - Ajax Pickering Site  Various Infrastructure needs now included in this project	Redevelop the Surgical Suite/Central Storage & Receiving area: this project would address two recommendations from a ministry-sponsored Clinical Services Review completed in October 2001. The proposal does not articulate whether the current surgical suite will be renovated; the hospital would likely wish to build a new surgical suite adjacent to or on top of the new emergency department slated to be completed by fall of 2010.	Major (10M+)	Clinical Space and Infrastructure	Continued Progress	July 2011: Hospital has advised it will provide a pre-capital submission for various infrastructure needs to LHIN & ministry for consideration.  Hospital updating existing proposal  Hospital to submit a Pre Capital submission
23	36	Under review by MOHLTC	None	The Scarborough Hospital (General Site)	Diagnostic Imaging/Concourse Project	36,500 gross square feet of new construction for new DI facilities, including general radiology, ultrasound, nuclear medicine and some cardiac diagnostic services. Completion (fit-up) of the concourse level shell will result in the co-location of all key diagnostic services in close proximity to the new Emergency Department and Critical Care unit which was completed in May 2009	Major (10M+)	Space	Continued Progress	MOHLTC and TSH reviewing alignment with TSH Surgical Suites development project  Aug. 17/11: Hospital provided overview of project status & cost changes. Ministry comments include concerns re: costs/scope;  Hospital response is pending  MOHLTC/TSH meeting to discuss project and status planned for May 23rd.

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24	39	Emerging	Staff Review	The Scarborough Hospital	Wound and Skin Care Clinic	Hospital is proposing redevelopment of clinic space - proposal received.	Small (less than \$10M)	Clinical Space and Infrastructure	No Change: Referred back to Hospital by LHIN	Aug 2011 LHIN recommended that hospital engage with the CE CCAC & community partners to develop a collaborative wound care service model/business case.
25	41	In progress - Stage 1 Review by MOHLTC underway	Board Endorsed Sept 2010 Stage 1 Review and Comments Complete - May 2011	The Scarborough Hospital (General Site)	Surgical Suite & Peri-Operative Services Redevelopment Project	Was identified by the hospital as a first priority project arising from its 2003 Master Program/Master Plan work, as well as being highly recommended by the ministry-appointed Supervisor for the hospital and was aimed at addressing deficiencies in the surgical suites at the General site, including lack of segregation of traffic flow, inadequate storage space, operating rooms too small to accommodate current technology, insufficient space in Post Anaesthetic Care Unit (PACU) and Surgical Day Care to accommodate current levels of activity.	Major (10M+)	Clinical Space and Infrastructure	Continued Progress	May 4 & 5/11: LHIN provided written comments to hospital re:Part A and ministry provided written comments re: Part B.  Hospital responses to Part B comments were received on June 11 & July 8, 2011.  Hospital response re'd July 8/11. Additional ministry comments provided Oct. 21/11;  Hospital response submitted to MOHLTC - TSH has been asked by MOHLTC to reexamine the alignment of the Diagnostic Concourse with this proposal.  MOHLTC has provided comments to TSH (to be discussed May 23rd)
26	43	Emerging	Will come forward to Board in future	The Scarborough Hospital (General Site)	Plumbing Infrastructure Upgrade - General Site	The proposal involves the replacement of deteriorated plumbing for the hot and cold domestic water systems.	Small (less than \$10M)	Infrastructure Retrofits	Continued Progress	May be part of the overall Surgical Suite project and approvals Anticipate submission of PC HSIP
27	45	Emerging	Will come forward to Board in future	The Scarborough Hospital (General Site)	HVAC Upgrade - General Site	The proposal involves the replacement of up to 20 air handling units and two centrifugal chillers/cooling towers. Chillers contain R-12 Freon and have been leaking.	Small (less than \$10M)	Infrastructure Retrofits	Continued Progress	May be part of the overall Surgical Suite project and approvals Anticipate submission of PC HSIP
28	2	Under review by MOHLTC	Board endorsed November 2012	Haliburton Highlands Health Services	Palliative Care Project	Addition to hospital to accommodate 1-2 bed palliative care unit.	Own Funds	Clinical Space and Infrastructure	Moved Forward	MOHLTC currently reviewing Part B submission
28.1	1			Haliburton Highlands Health Services	Addition of a CT Scanner (Requested through LLB)	Proposed addition of a CT Scanner per business case forwarded to LLB	Small (less than \$10M)	DI Equipment & Space	New	Dec 13-11: LHIN supported addition of the CT.  Dec 29-11: LLB sought HCIB approval  Jan-11: HCIB reviewing business case given potential facility structural and Master Plan implications.
<b>Long-term Care Homes</b>										
29	47	Under Construction	Staff liaison with MOHLTC regarding program elements	Fairview Lodge, Region of Durham		Redevelopment of 198 existing beds approved by Minister on Dec 23/09 and by ADM, HSIMI, on Jan 27/10	LTC	LTC Home Beds	Moved Forward	Preliminary plans were reviewed by ministry. CE LHIN agreed with Region that 18-bed GAU originally planned in redeveloped facility will now be excluded. Total bed numbers will not change. Approval to proceed to working drawings was provided to the Region of Durham on June 27, 2011.  Jan 5/11: Facility resubmitted amended documents; now under ministry review.
<b>Community Health Centre &amp; Primary Care Projects</b>										
30	48	MOHLTC (Primary Care Branch) review in progress	Board Endorsed Sept 2010	City of Kawartha Lakes Community Health Centre	City of Kawartha Lakes Co-location project proposal	Co-location project involving Community Health Centre, a CMHA project, and potentially other community-based services.	Major (10M+)	Multi-Service HUB	Continued Progress	Jun 3/10: the CE LHIN advised of a community-based initiative that may involve co-location of various programs (potentially a community health centre and other community-based programs).  Aug 31/10: CE LHIN clarified that proposal is for CHC as lead, to co-locate with other services. HCIB directed CE LHIN to work with Primary Health Care Branch (lead for CHCs) on issues/proposals; HCIB is not lead for CHCs or CHC capital.  Oct 12/10: LHIN provided letter of support. Letter forwarded to Primary Health Care.  August/Sept 2011 - MOHLTC Primary Care Branch required resubmission of Part A & B to align to new provincial guidelines  January 2012 - Capital responsibilities for CHC consolidated within MOHLTC within Health Capital Branch. MOHLTC review of Pre Capital submission is underway. LHIN/HSP were asked to provide some additional supporting material on need.  LHIN dialogue with HSP regarding hub model concept and strategies to advance this concept provincially/locally.
31	51	Stage 1 (Proposal Development) Underway MOHLTC PHC Branch	Board Endorsed Dec 2010	Youth CHC (Barbara Black)	Pickering Satellite	Pickering Satellite development approved 2009	Major (10M+)	Expansion/ New Build on new site in Pickering	Continued Progress	Oct 2011 - MOHLTC Project 'Kick Off' meeting held with Youth CHC  LHIN will be required to review program and services elements of Stage 1 Proposal and Stage 2 Functional program:  LHIN 'supplementary' endorsement of programs and services elements and the operating cost impacts of the proposed project will be required to confirm that the LHIN will support the proposed project within their current funding allocation.
32	52	Stage 1 (Proposal Development) Underway MOHLTC PHC Branch	Board Endorsed Sept 2010	Brock CHC	New Build	New facility to accommodate Brock CHC - MOHLTC approve land/property purchase in 2008	Major (10M+)	New Build on brown field site	Moved Forward	Oct 2011 - MOHLTC Project 'Kick Off' meeting held with Brock CHC  Site preparation underway  LHIN required to review program and services elements of Stage 1 Proposal and Stage 2 Functional program:  LHIN 'supplementary' endorsement of programs and services elements and the operating cost impacts of the proposed project is required to confirm that the LHIN will support the proposed project within their current funding allocation.  LHIN review pending additional information from MOHLTC and/or HSP
33	no #	Emerging	May come forward to Board in future	Northumberland Hills Hospital & area Primary Care Providers	NHH - Primary Care	Development of primary care facility adjacent to hospital	TBD	New Build on brown field site	No Change	NHH has identified that preliminary discussions are underway
<b>Community based Projects</b>										

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34		In progress	Board Endorsed Dec 2010	Carefirst for Seniors	One Stop Access Multi-Service Centre	A proposed one stop access Multi-Service Centre to serve a large Asian and South Asian community in northwest Scarborough. (300 Silver Star Blvd)  50,000+ square feet to provide social, medical and recreational services	Major (own funds+)	Multi-Service HUB	Continued progress by HSP	Not subject to MOHLTC Capital Review or eligible for provincial capital resourcing.  Land purchased in Dec 2009  Architectural conceptual and schematic design complete  Capital Campaign underway  \$500,000 received from Ontario Trillium foundation - Community Capital fund.  Target project completion 2013  Jan 2012 - status report meeting Feb 2012  LHIN management provided letter of support to Infrastructure Ontario submission for grant/loan
<b>Hospital and Community Based Mental Health Projects</b>										
35		MOHLTC ORC review in progress	May come forward to Board in future as FYI	Ontario Shores Centre for Mental Health		Property Transfer with Ontario Realty Corporation	TBD		Continued Dialogue	Discussion and analysis underway Ontario Shores, MOHLTC, Ministry of Infrastructure/Ontario Realty Corp  Dec 2011 - Meeting with LHIN, MOHLTC, OS, Infrastructure Ontario. No agreement yet on next steps. Further assessment of building "soundness" to be conducted.
36		In progress	Staff liaison with MOHLTC	Ontario Shores Centre for Mental Health		Improvement of provincial Forensic program capacity.	TBD		No Update	MOHLTC Provincial Programs and Health Capital Branch to align expectations so as to support this expansion
37		Emerging	May come forward to Board in future as FYI	Lakeshore Mental Health Services - Northumberland Hills Hospital		Acquisition of improved space. PC HSIP may be required depending on scope.	TBD		No Update	
38		Emerging	Will come forward to Board in future	Hong Fook		PC HSIP to be developed by Hong Fook	TBD		No Update	