



# 2023 – 2024 Capital Plan

## NH/RHD Joint Spring Meeting

### April 5, 2023

# Agenda

## 2023-2024 Capital Plan

- Priority Investments
- Master & Business Planning Updates
- Major Projects
- IM/IT Major Projects
- Major Equipment
- Minor Equipment
- Building Integrity

# Priority Investment

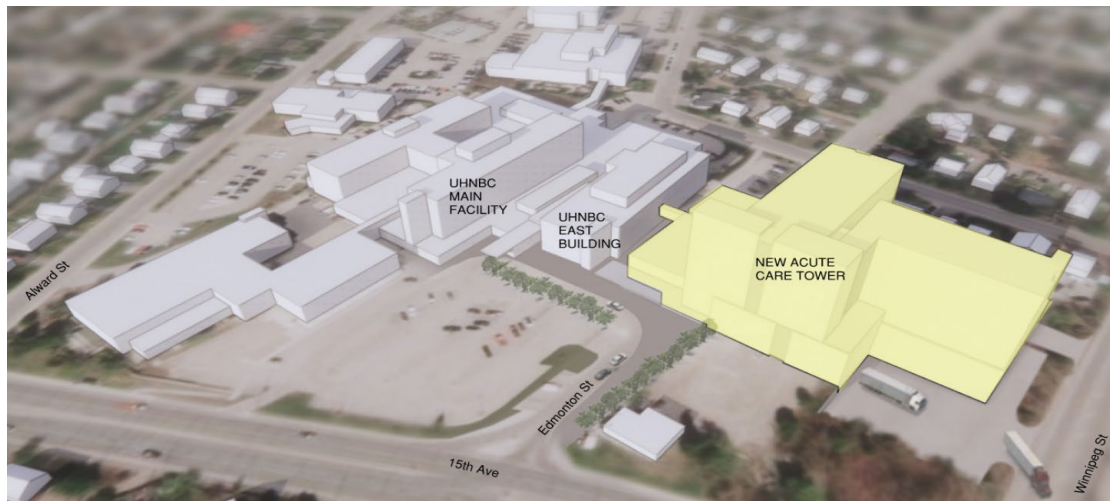
## UHNBC Acute Care Tower Phase One

### Business Plan Scope:

- Cardiac Care
  - Diagnostics
  - Cardiac Care Beds (6 Critical Care Unit (CCU), 20 “Step Down”)
  - Interventional Cardiac Services
- Mental Health
  - Existing Services, excluding Youth Treatment
  - 83 Beds, 2 Seclusion Transition Beds + 5 Seclusion Rooms
- Surgical Services
  - 12 OR's
  - 102 Inpatient Beds
- Support Services
  - Kitchen
  - Materials Management
  - Parking

# UHNBC Acute Care Tower Phase One

- Concept Plan was submitted to Government December 2017. Project estimated cost and schedule updated February 2020. The government approved to move to business planning on September 20, 2020.
- On December 13, 2022, the NH Board approved submission of the Business Plan to the Ministry of Health.
- Steering Committee started in November 2020. Includes representation from the Fraser Fort George RHD. Meets monthly.
- Oversight provided by Northern Health Project Board.





# Priority Investment

## UHNBC Acute Care Tower Phase One

### *Functional programming for the Health Unit / JG Mackenzie*

- Functional Programming has commenced.
- Terms of agreement of the Functional Working Group is completed.
- Project is divided into 3 phases. Phase 1 is in progress.
  - Health Unit Functional Programming Round 1 Workshop completed February 13, 2023
  - JG Mackenzie Family Practice Functional Programming Round 1 Workshop completed February 14, 2023
  - Health Unit/JG Mackenzie Functional Planning Programs schedules for March 11, 2023 and March 12, 2023 respectively.

# Long Term Care Facilities - Business Plans

## Providing “Care in the Right Place”

- Long Term Care (LTC) wait times resulted in a review of current long term care beds/their use and other community services with demographic modeling to 2040.
- Development of Universal Bed Model Housing to support within one campus:
  - Long Term Care
  - Dementia Care
  - Assisted Living
  - Adult Day Program
- Five communities in Northern Health were prioritized – business plans are being developed and are at different stages.

# Business Plans - Long Term Care Facilities

- Government priorities considered are Mass Timber, Carbon Emissions Reductions and Child Daycare.
- Business Plan Development Progress:
  - Fort St John; 84 new beds – Completed
  - Quesnel; 276 New/Partial Replacement beds - Completed
  - Prince George; 612 beds – new and replacement - In Development
  - Smithers – 216 beds new and replacement – Completed
  - Hazelton – 48 new beds - Completed
- Business Plans are 100% funded by respective RHD's

# Long Term Care Facilities

## Fort St. John

- The Business Plan is complete and submitted to Government in February 2022.
- 84 new beds in 7 -12 bed households, for Long-Term Care, Assisted Living, Dementia Alternative Housing, and Short Stay (rehabilitation and respite) services, all facilitated by the Universal Bed Model.
- Peace Villa currently provides 124 Long-Term Care beds.
- An Adult Day Program that can accommodate up to 30 clients at one time and will be able to function independently as required.
- Mass timber is not an option for the proposed four storey structure unless Northern Health revises the Indicative design or applies to the Municipality for a waiver of the BC building code for fire resistance requirements.
- Carbon reduction incorporated into the business plan. Carbon emissions are 46% lower than a LEED Gold building



# Long Term Care Facilities Prince George

- Business Plans are in progress but need sites to test fit the design of the facility.
- Three facilities of 204 beds each (612 beds total) plus one facility for logistics and transportation/commercial services.
  - Replacement for Jubilee Lodge, Rainbow and Parkside Long Term Care
- Logistics and transportation/commercial services will require 6-8 months of effort for programming.
- Child daycare considerations will be considered in the business plans for the three Long Term Care facilities depending on fit on available properties.

# Long Term Care Facilities

## Quesnel

- The Business Plan is complete and submitted to Government in April 2022.
- 276 total beds in 23 -12 bed households, for Long-Term Care, Assisted Living, Dementia Alternative Housing, and Short Stay (rehabilitation and respite) services, all facilitated by the Universal Bed Model.
- Mass timber incorporated into the design.
- Carbon reduction incorporated into the business plan. Carbon emissions are 50% lower than a LEED Gold building
- City of Quesnel received a provincial grant to establish a Child Care facility on Webster Street, almost immediately across the street from the new LTC site. Rather than having competing childcare in one neighbourhood, Northern Health proposes to support the City's development and contribute towards replacing or building a new playground.

# Long Term Care Facilities Smithers

- Business Plan submitted to Government on October 27, 2022.
- 216 new beds in 18 -12 bed households, for Long-Term Care, Assisted Living, Dementia Alternative Housing, and Short Stay (rehabilitation and respite) services, all facilitated by the Universal Bed Model.
- An Adult Day Program that can accommodate up to 30 clients at one time and will be able to function independently as required.
- The mass timber assessment tool is recommending mass timber.
- Child daycare solution is included in the business plan.

# Long Term Care Facilities Hazelton

- Business Plan submitted to Government on October 27, 2022.
- One Long Term Care (LTC) Facility.
- 48 new beds in 4 -12 bed households, for Long-Term Care, Assisted Living, Dementia Alternative Housing, and Short Stay (rehabilitation and respite) services, all facilitated by the Universal Bed Model.
- An Adult Day Program that can accommodate up to 10 clients at one time and will be able to function independently as required.
- The current plan is to provide redundant local food and commercial laundry services out of Smithers.
- Child daycare solution is proposed to be a stand-alone facility on the site with a non-profit, not for profit or private operator.

# Business and Master Planning Updates

- Bulkley Valley District Hospital (Smithers): Master planning completed July 2020. Submitted to Government with a request to move to Concept Plan.
- Vanderhoof Primary Care: Draft Business Plan submitted April 2021 but a cost refresh has been undertaken and the business plan updated. It has been re-submitted in July 2022 to the Ministry of Health for consideration.
- Kitimat Dementia House: Business plan is essentially complete. Finalizing the furniture, equipment and IMIT budgets.

# 10 Year Master Plan

- The selection and prioritization of future sites for Master Planning was based on the sites Facility Condition Index (FCI) rating, and existing and anticipated challenges delivering health services to current and future populations.
- Master Planning will explore further the condition of the building and validate assumptions regarding service challenges.
- Annually, NH will select a site to complete the Master Plan. NH will review the 10-year master plan annually and adjust as new information is received.
- For level 2 hospitals and level 1 health centers, it is proposed to execute the master programming as a group as they share many service characteristics. However, as each of the current facilities have varying configurations, each would need to be assessed individually to determine its ability to enable the needed health service delivery.
- The NH Board has approved the commencement of Master Planning for Wrinch Memorial Hospital in Fall 2023.



# 10 Year Master Plan

- Facility master plans help assess and prepare the facility for current and future service delivery, extending the useful life of the facility, minimizing service disruption from unplanned events due to factors such as climate change.
- The outcome of the master plan may lead to a recommendation to replace, in whole or in part, the facility, in which case Government approval will be sought to move forward to Concept Planning for facility redevelopment.
- The master plan may also recommend minor upgrades to the facility; these recommendations would be considered when developing NH's annual Capital Expenditure Plan.
- Development of master plans can be costly both in terms of dollars and effort.
  - Master Planning requires the efforts of NH Capital Planning and consultants with specialized knowledge.
  - Master Planning requires the efforts and time commitment of local physicians, leadership and staff.

# 10 Year Master Plan

Site	Level of Care	Facility Condition Index	Proposed Fiscal Year of Master Plan
Wrinch Memorial Hospital	3	0.86	2023-2024
Fort Nelson Hospital	3	0.83	2025-2027
St John Hospital	3	0.64	2027-2028
Prince Rupert Regional Hospital	4	0.60	2029-2031
Mackenzie & District Hospital	2	0.74	2031-2035
Chetwynd Hospital	2	0.68	2031-2035
McBride & District Hospital	2	0.81	2031-2035
Tumbler Ridge Health Centre	1	0.72	2035-2038
Stewart Health Centre	1	0.75	2035-2038
Hudson's Hope Health Centre	1	0.66	2035-2038
Houston Health Centre	1	0.60	2035-2038
Fraser Lake Health Centre	1	0.55	2035-2038

# Construction Inflation

Construction inflation is driven by several factors including, but not limited to:

*During the height of the pandemic:*

- Limited production of construction materials during the pandemic.
- COVID restrictions resulting in reduced demand for capital projects and downsizing of the labour force.

*Vaccine success and opening of the economy:*

- Extraordinary demand for infrastructure projects following hiatus.
- Slow return of laid off workers.
- Continuation of requirement of proof of vaccine status for contractors working in health facilities; makes healthcare projects less attractive to the market.

# 2023/24 Capital Plan

- The 2023/24 Capital Plan is a draft pending NH Board review and approval at their April meeting.

# 2023/24 Capital Plan

## Major Projects

RHD	Community	Project	Budget	RHD Funding
NWRHD	Prince Rupert	PRR Emergency Department Renovation	TBD	TBD
FFGRHD	Prince George	UHN FS Tray Distribution System	TBD	TBD
NWRHD	Kitimat	KIT FM DDC Control and Building Operating System Replacement	TBD	TBD

# 2023/24 Capital Plan

## Major Carbon Neutral Capital Projects

RHD	Community	Project	Budget	RHD Funding
NWRHD	Prince Rupert	PRR FM Condensing Boilers and Heat Pump	TBD	TBD
FFGRHD	Prince George	UHN FM Condensing Boilers Upgrade	TBD	TBD
FFGRHD	Prince George	GTW FM Chiller Replacement	TBD	TBD
NWRHD	Smithers	BVH FM Heat Recovery and Cooling	TBD	TBD



# 2023/24 Capital Plan

## IMIT Projects

RHD	Community	Project	Budget	RHD Funding
Regional	Regional	InCare Phase 2 (cont'd)	TBD	TBD
CCRHD	Quesnel	GRB IT Phone System Replacement	TBD	TBD
Regional	Regional	NHR SD Wireless Access Network	TBD	TBD

# 2023/24 Capital Plan

## Major Equipment (>\$100,000)

RHD	Community	Project	Budget	RHD Funding
NWRHD	Smithers	BVH OR Anesthetic Machine N0008247 Replacement	TBD	TBD
PRRHD	Dawson Creek	DCH OR Anesthetic Machine N0010321 Replacement	TBD	TBD
PRRHD	Fort St. John	FSH OR Anesthetic Machine Replacement	TBD	TBD
PRRHD	Fort St. John	FSH OR C-Arm Replacement	TBD	TBD
PRRHD	Fort St. John	FSH OR Orthopedic Fracture Table	TBD	TBD
NWRHD	Kitimat	KIT OR Anesthetic Machine Replacement	TBD	TBD
NWRHD	Prince Rupert	PRR OR Surgical Tower Replacement	TBD	TBD
NWRHD	Hazelton	WRI OR Anesthetic Machine Replacement	TBD	TBD
SNRHD	Vanderhoof	SJH OR Anesthesia Machine Replacement	TBD	TBD
FFGRHD	Prince George	UHN Ultrasound Replacement	TBD	TBD
FFGRHD	Prince George	UHN OR Anesthesia Units x3	TBD	TBD

# 2023/24 Capital Plan

## Major Equipment (>\$100,000)

RHD	Community	Project	Budget	RHD Funding
FFGRHD	Prince George	UHN OR Eye Microscope	TBD	TBD
FFGRHD	Prince George	UHN Surgical Image-Guided SterioTactic System Replacement	TBD	TBD
FFGRHD	Prince George	UHN X-Ray Room	TBD	TBD
PRRHD	Dawson Creek	DCH Patient Monitoring System Replacement	TBD	TBD
NWRHD	Smithers	BVH Lab Chemistry Analyzer Replacement	TBD	TBD
SNRHD	Vanderhoof	SJH X-Ray Room and Portable Replacement	TBD	TBD
FFGRHD	Prince George	UHN PSY Repetitive Transcranial Magnetic Stimulation	TBD	TBD
NWRHD/ PRRHD	Terrace/Fort St. John	NHR Lab Telepathology	TBD	TBD

# Minor Equipment Allocations

RHD	Total Allocation	RHD Portion
FFGRHD	TBD	TBD
SNRHD	TBD	TBD
CCRHD	TBD	TBD
PRRHD	TBD	TBD
NRRHD	TBD	TBD
NWRHD	TBD	TBD

# Building Integrity Allocations

RHD	Total Allocation	RHD Portion
FFGRHD	TBD	TBD
SNRHD	TBD	TBD
CCRHD	TBD	TBD
PRRHD	TBD	TBD
NRRHD	TBD	TBD
NWRHD	TBD	TBD

# Thank You and Questions

