

North Island Hospitals Project

Business Case Update

Grant Hollett – Project Director

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- Long-Term Goal:
 - Two new hospitals built to modern, best-practice design standards to serve us well for 50-100 years;
 - Campbell River (90-95 beds);
 - Comox Valley (150-160 beds);
 - Commitment to maintain existing services plus capacity expansion and some new services.

- **Short-Term Goal:**
 - Business Case to seek government funding for this project;
 - Initial estimated capital costs ~\$550 million;
 - Need for reliable capital cost estimates – that is, won't change once funding is approved;
 - High reliability and precision of capital estimates requires detailed schematics from which to quantify costs – thus indicative design;
 - Timeframe: submit completed Business Case to Project Board in Fall 2011.

Project Overview - Governance

- **Project Board**
 - Overall direction and key decision-making for the NIHP, with particular reference to scope, budget, schedule and communications.
 - Approval of Business Case for government funding consideration.
 - Project Director accountable to Project Board.
 - Membership (MoHS, MoTI, VIHA, PBC, CSRHD).
 - Chair: Michael MacDougall.

Project Overview - Governance

- VIHA Board and Executive
 - VIHA Board maintains governance oversight.
 - VIHA Executive:
 - Senior management oversight and decision-making;
 - Guiding principles and objectives;
 - Policy context and decisions.

- Project Board established March 2010 (five meetings to date).
- CSRHD funding for Business Case (\$3M).
- RFPs issued for consultant/advisor team:
 - Closed December 1, 2010;
 - Selection December 2010;
 - Completing set up of engagement and consultation processes:
 - User Groups at CRDGH and SJGH
 - Patient/Family Input
 - Aboriginal/First Nations Input

- Identifying Space Requirements - Functional Programming.
- Assembling the blocks – Master Programming.
- Development of detailed drawings – Indicative Design.
- Costing Analysis – Quantity Survey.
- Technical, Financial, Operational, and Procurement considerations:
 - Civil; Structural; Electrical; Mechanical; Traffic/Parking; Geotechnical; IMIT; Equipment; Facilities Management; Financial.

1. September 2009: Consultant identified 22 sites for consideration.
2. September 2010: Consultant updated information to generate a final shortlist of six sites considered highly feasible sites.
3. Site Evaluation Committee completed a detailed review of these six sites and determined that the top three were the best candidates for the final choice.
4. Further information was collected and discussions with owners of these sites initiated to determine final best candidate.
5. Project Board and VIHA Board have both reviewed and approved the Crown Isle site as the best choice.

Criteria for Site Selection

- Alignment with VIHA and Regional Plans.
- Financial (site acquisition and servicing).
- Accessibility.
- Clinical requirements.

Site for Comox Valley Hospital



Final Words...

- We are very excited about the opportunity to develop and submit a detailed Business Case to Government.
- Building for the Future and look forward to connecting with the North Island communities and keeping you informed on this project.
- Thank you for your time.