

PRESENTATION TO TOWN OF BLUE MOUNTAINS COUNCIL

October 17, 2016

Guy Chartrand, CGMH President & CEO

Jory Pritchard-Kerr, CGMHF Executive Director

Redevelopment Update

- * Multiple meetings with Minister's Office and Capital Branch
- * Directed to submit by September 30th in order to be fast tracked to 2017/18 capital budget
- * Submitted on September 30th
- * Encouraged to proceed to Stage 2 which will include detailed functional planning

Benefits of the Preferred Site - Poplar Sideroad

- * Easier access for your residents
- * More direct route for ambulances
- * More visible for tourists
- * 30 acres with room to expand
- * Outright donation

Vision for the Future

Reassuring Healthcare
for South Georgian Bay

Bigger

Current
CGMH

Projected
2021/22

Projected
2026/27



135,176 SQFT



310,618 SQFT



335,951 SQFT

2.3x

2.5x

More

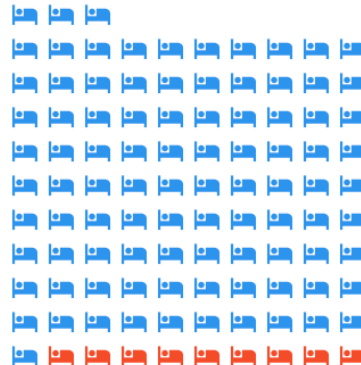
Current
CGMH

Projected
2021/22

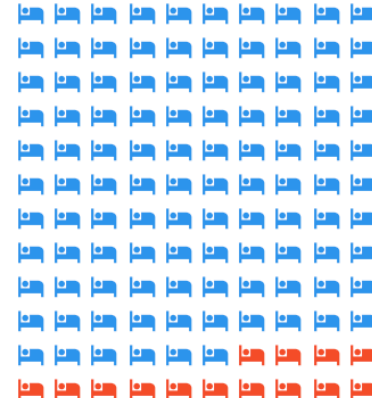
Projected
2026/27



77 Beds



103 Beds



120 Beds



Acute Care Bed



Rehab Bed

Focus on Patients, Visitors, Physicians & Staff

Improved Infection Control

>80% Private Rooms



Improved Patient Outcomes

Technology as Enabler



Accessible

Senior Friendly



Improved Patient Flow

Department Adjacencies



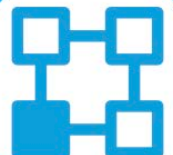
Learning Organization

Space for Students & Learners



Improved Coordination of Care

Collaboration with Partners



Enhanced Services

Dialysis

Increased # of Stations



Outpatient Services

Pain Management Clinic



Operating Rooms

Increased surgeons/surgeries



Satellite Chemotherapy

Partnership with RVH



Improved Diagnostics

X-Ray

2 + 1



Ultrasound

3 + 2



Mammography

1 + 1

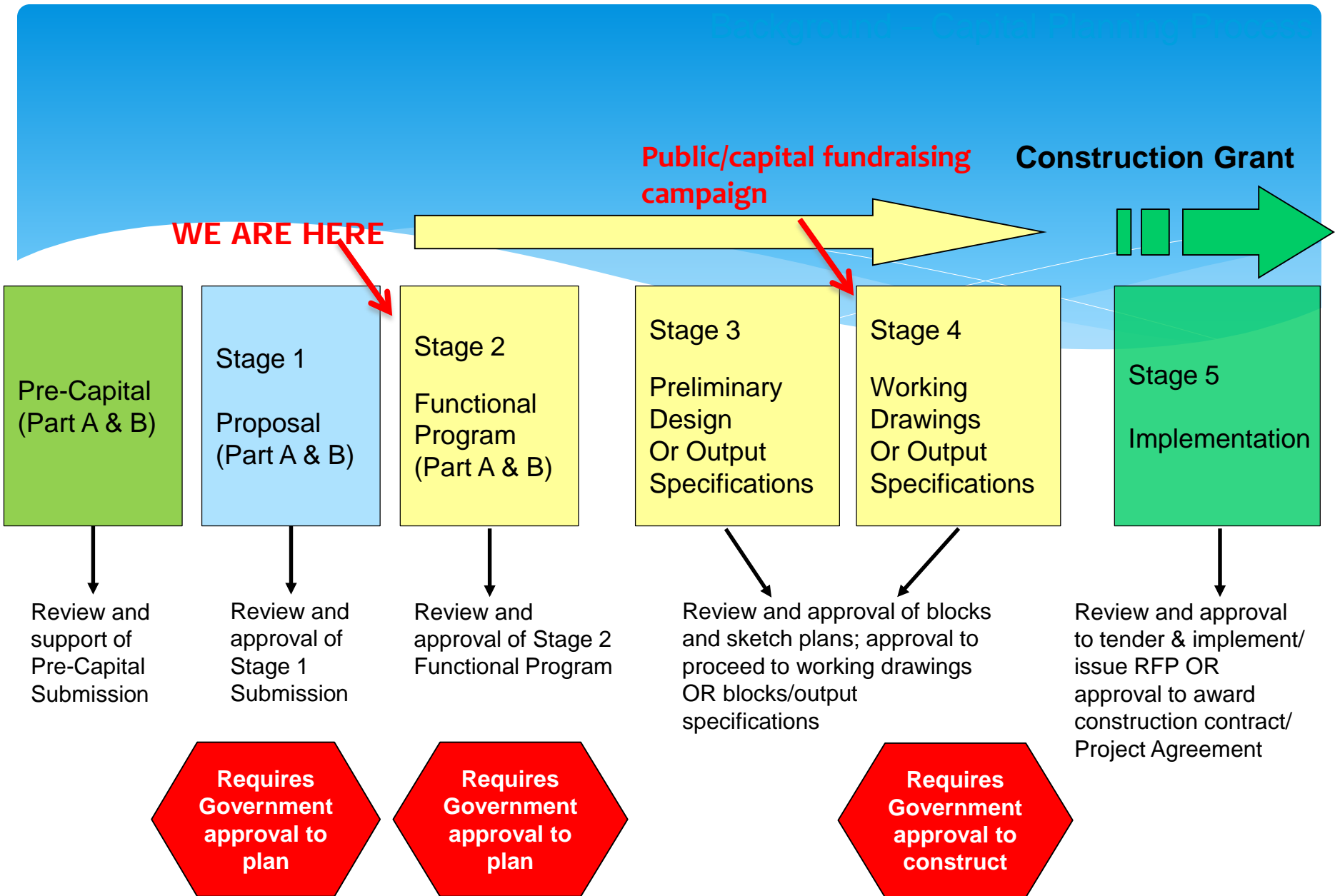


MRI

+ 1



How do we make this happen?



Project Budget

Determining Local Share

	Total Cost	MoHLTC Share	Local Share
Construction	\$ 221,782,790	\$ 198,992,515	\$ 22,790,275
Ancilliary (Design, Consulting, etc.)	48,792,214	43,778,354	5,013,860
Contingency	6,653,484	5,969,776	683,708
Furniture & Equipment	42,134,956	4,435,656	37,699,300
Site Acquisition, Preparation & Demolition/Remediation of Hume St. Site	8,410,000	-	8,410,000
TOTAL	\$ 327,773,444	\$ 253,176,301	\$ 74,597,143

\$75 Million Goal

\$75,000,000 Campaign Plan

Gift Amount	# of Gifts Required	Cumulative % of Goal	Total \$ Per Segment	Cumulative Revenue Total	Cumulative Gift Total	Campaign Timing
\$ 11,250,000	1	15%	\$ 11,250,000	\$ 11,250,000	1 gift	Coincides with Stage 1
\$ 5,000,000	3		\$ 15,000,000	\$ 26,250,000		
\$ 2,500,000	4	48%	\$ 10,000,000	\$ 36,250,000	8 gifts	
\$ 1,000,000	8		\$ 8,000,000	\$ 44,250,000		Coincides with Stage 2
\$ 500,000	10		\$ 5,000,000	\$ 49,250,000		
\$ 250,000	20	72%	\$ 5,000,000	\$ 54,250,000	46 gifts	
\$ 100,000	40		\$ 4,000,000	\$ 58,250,000		Coincides with Stage 3
\$ 50,000	75		\$ 3,750,000	\$ 62,000,000		
\$ 25,000	100		\$ 2,500,000	\$ 64,500,000		
\$ 10,000	200	89%	\$ 2,000,000	\$ 66,500,000	461 gifts	
Community Campaign		100%	\$ 8,500,000	\$ 75,000,000	Unlimited	Coincides with Stage 4 & 5

IP 4%
ER 3%+3% of ED visits - skiers
DS 6%
DIAL 1%

IP 37%
ER 37%
DS 36%
DIAL 33%

IP 28%
ER 26%
DS 27%
DIAL 41%

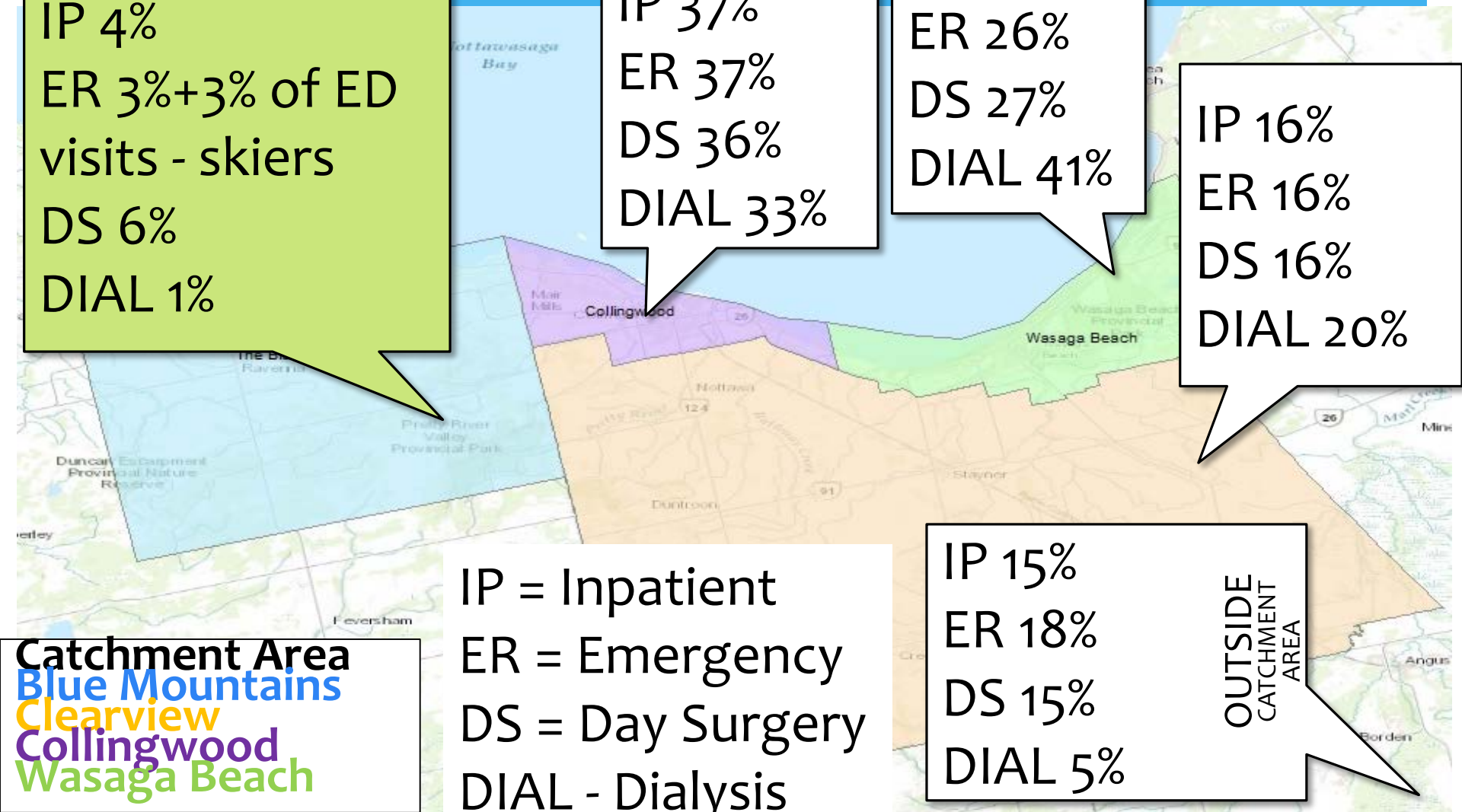
IP 16%
ER 16%
DS 16%
DIAL 20%

IP 15%
ER 18%
DS 15%
DIAL 5%

OUTSIDE
CATCHMENT
AREA

IP = Inpatient
ER = Emergency
DS = Day Surgery
DIAL - Dialysis

Catchment Area
Blue Mountains
Clearview
Collingwood
Wasaga Beach



Our Request

We respectfully ask you to consider investing in the future of healthcare in South Georgian Bay through a

\$2 million pledge
payable over 10 – 15 years.

Thank you for your ongoing
support!

Guy Chartrand

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